

Chichester District Council

OVERVIEW AND SCRUTINY COMMITTEE

18 September 2018

Leisure Services Performance Review

1. Contacts

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2. Recommendation

The committee is requested to:

- 2.1. Receive the 2017-18 Annual Report from Everyone Active (Sport and Leisure Management Ltd) Appendix A.
- 2.2. Review the report and agree that the contractor is achieving satisfactory levels of performance against the outcomes in section 3.0 and the key performance indicators in section 4.0 of the 2017-2018 annual report, appendix A.

3. Background

- 3.1 The leisure contract was awarded to Sport and Leisure Management Limited (SLM) on the 1 May 2016 for a period of 10 years with the option of a further 5 years.
- 3.2 This report provides a review of the year two performance and monitoring of the contract.

4. Contract Monitoring and Performance

- 4.1 Monthly reports are produced by the contractor identifying membership numbers and health and safety accidents/incidents in addition to customer compliments, comments and complaints and the details of maintenance schedules. This information is then reviewed at a monthly meeting between contractor and monitoring Officer at the Council and any actions are agreed.
- 4.2 On a quarterly basis a report is completed by the contractor which includes the monthly reports information but also provides an update on all of the Key Performance Indicators (KPI's) and the financial performance against the contract. This information is also reviewed formally at the contractor meetings with the Regional Director from SLM and the contracts Manager.

- 4.3 Unannounced inspections of the centres also take place on a quarterly basis where cleanliness, health and safety and general operational procedures are reviewed and any actions required reported back to the contractor.
- 4.4 Annual auditing by the Council's Health and Safety Team is undertaken to check on management arrangements in place, such as reviewing health and safety policy procedures, risk assessments, Legionella and COSHH assessments etc.
- 4.5 The Members' Task and Finish Group meets on a quarterly basis and receives copies of the quarterly reports and financial information. The Contract Manager from Everyone Active (SLM) attends these meetings to present the reports and to respond to any questions from the group. The group have agreed the Sports Development Plan and Key Performance Indicators for year 3 of the contract.

5. Annual Report

- 5.1 The Annual Report 2017-18 covered the 12 month period from 1 April 2017 to 31 March 2018. The report outlines the performance of the contractor in year two and pays particular attention to the effectiveness of the delivery of services against the method statements included in the contract.
- 5.2 Some of the successes for year two include introduction of new activities to the programme including balanceability classes, walking netball, better balance classes and 2 additional gymnastics classes. Other new activities include the Alex Danson Hockey Academy and the Hertfordshire Mavericks netball camps.
- 5.3 At the end of year two of the contract there had been 55,376 Everyone Active card registrations. This is above the target set in the contract bid of 50,000 cards by the end of year 3. Membership numbers have also increased to 6,290 in year two which is just over 1,000 members above the target of 5,250.
- 5.4 A record 930 participants took part in the 2017 Chichester Triathlon and 1174 registered for the 2017 Children on the Edge Half Marathon.
- 5.5 The increase in attendance however has been lower than predicted, resulting in a 5% increase against a target of 7%. 50 week swimming lessons now have over 1,000 swimmers enrolled, however growth has continued to be slower than expected and further programme development will be required in year three to make sure the year 3 bid target of 1,500 is achieved. An area that continues to grow however is 1-1 swimming lessons with an average of nearly 100 sessions delivered each month.

6. Consultation

- 6.1 A customer satisfaction survey was conducted by Everyone Active in year one which resulted in a customer satisfaction score of 89%. The Contract target was to increase satisfaction by 1% year on year based on the previous Council survey in which resulted in a satisfaction score of 85%. Everyone Active conducted a

customer satisfaction survey in year 2 which resulted in a customer satisfaction score of 92%.

6.2 The Members' Task and Finish Group have received and reviewed the annual report and continue to meet on a quarterly basis to review and monitor performance of the contract. The Task and Finish Group has a representative from OSC on the group. The group felt that the reports provided, and discussions held, identified no corporate risk and agreed that the contract was still on course to provide what it set out to achieve. The group also wished to highlight that customer satisfaction continues to exceed the targets set within the contract.

7. Community impact and corporate risks

7.1 A financial assessment is carried out on the contractor on an annual basis and is considered very low risk. The company's credit rating is the same and the contract limit still far exceeds the full 10 year value of the contract and the current ratio is recorded as OK.

8. Other Implications

	Yes	No
Crime & Disorder:		X
Climate Change:		X
Human Rights and Equality Impact:		X
Safeguarding:		X

9. Appendices

9.1 Appendix A- Chichester Leisure Management Contract Annual Report 2017-2018

10. Background Papers

None