

Chichester District Council

OVERVIEW AND SCRUTINY COMMITTEE

10 December 2024

Leisure Services Performance Review

1. Contacts

Report Author:

Sarah Peyman, Divisional Manager – Culture & Sport,
Tel: 01243 534791 E-mail: speyman@chichester.gov.uk

2. Recommendation

The committee is requested to:

2.1 Receive the Annual Report from Everyone Active (Sport and Leisure Management Ltd) and note the performance for 2023-24.

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 eight performance and monitoring of the contract.

3.3 Contract variations were agreed for the period of covid with a final variation agreed for 2023/24 until the end of the 10 year contract with a revised Leisure Operator's Base Trading Account (LOBTA). This revision was as a result of the slow return of customers following the covid pandemic, the increase in utility costs and the impact of the cost-of-living crisis on the leisure industry.

4. Contract Monitoring and Performance

4.1 Monthly meetings are held with Everyone Active to review performance against the key performance indicators and accounts are provided on a quarterly basis.

4.2 Key Performance Indicators are reported on Pentana on a six monthly basis for overall attendance figures at the leisure centres, in addition to attendances for young people aged 0-15 years, people over 50 years and people with disabilities.

4.3 Annual auditing by the Council's Health and Safety Team is also undertaken to check health and safety policy procedures, risk assessments, Legionella and COSHH assessments etc.

5. Annual Report

5.1 A summary of achievements for the contract year 2023/24 can be found at Appendix 1. A copy of the full annual report is provided as a background paper along with a copy of the Social Value Report for the contract.

5.2 Key Performance Indicators were set for the year which included a target to increase overall attendance, attendance by those aged over 50 years and young people aged 0-15 years by 5% on the previous year's figures. A target of 3% increase on people with disabilities attendance was also included. The results showed a 19% increase in overall attendance, 21% increase in people aged over 50 years and a 6% increase in attendance by people with disabilities. The young people aged 0-15 years target was not met, only increasing by 2%. As a result further work has since been completed to address this with the introduction of further targeted sessions and holiday activities.

5.3 Some other successes for 2023/24 have been:

- Increase in the numbers attending the Westgate swim school.
- Social value delivered to the district equating to £3.2 million
- Brand new pickleball sessions at all 3 centres

6. Community impact and corporate risks

6.1 Everyone Active have continued to support the most vulnerable in the community including a number of families referred through partners receiving free membership and looked after children, care leavers and refugees supported to lead more active and healthy lives.

6.2 Support for Sussex Police and local registered social landlords was also provided to engage with targeted young people and programmes for vulnerable adults including homeless people and those suffering with mental health issues were also delivered through targeted sessions in local community settings.

7. Alternatives Considered

7.1 The council have reviewed options for the contract and have agreed to go out to the market to tender the leisure services for the period post 30 April 2026.

8. Resource and Legal Implications

8.1 Everyone Active manage the facilities and outreach active communities service on behalf of the council. The contract continues to be delivered in line with the service requirements and will continue until 30 April 2026.

8.2 We continue to work with Everyone Active to access grant funding to support enhancements of the leisure facilities and to support projects for targeted groups in the local community.

9. Consultation

9.1 We are continuing to work closely with SLM and meet with them on a regular basis to review performance.

10. Community Impact and Corporate Risks

10.1 Leisure services play an important role in ensuring the mental and physical wellbeing and social connectedness of our local community. There are specific risks to wider public health in which leisure services play a key role including the improvement of

the local population's health by contributing to healthier lifestyles and mental wellbeing and reducing health inequalities, obesity rates and physical inactivity. Although not statutory, councils play a strategic role in determining and driving local economic priorities to increase economic growth, job creation and make local areas attractive places to live and work. Repurposing town centres to bring a better balance between housing, leisure, public services and cultural hubs and retail is one example of how councils are doing this.

11. Other Implications

| | Yes | No |
|--|-----|----|
| Crime and Disorder | | X |
| Biodiversity and Climate Change Mitigation | | X |
| Human Rights and Equality Impact | | X |
| Safeguarding and Early Help | | X |
| General Data Protection Regulations (GDPR) | | X |
| Health and Wellbeing – Positive impact in provision of facilities and activities which benefit physical and mental health | X | |
| Other (please specify) | | |

12. Appendices

12.1 Appendix 1 – Everyone Active Annual Report Summary 2023/24

13. Background Papers

13.1 Everyone Active Annual Report 2023/24