

## COMMUNITY & SOCIAL AFFAIRS COMMITTEE

18<sup>th</sup> SEPTEMBER 2013

### REPORT OF HEAD OF COMMUNITIES & NEIGHBOURHOODS

#### WATERFIELD LEISURE CENTRE- UPDATE AND 2014/15 CHARGES

#### 1.0 PURPOSE OF REPORT

1.1 Members note the impact following full refurbishment of Waterfield Leisure Centre and members approve the Charges proposed for 2014/15.

#### 2.0 RECOMMENDATIONS

2.1 **Members note and comment on the impact following full refurbishment of Waterfield Leisure centre**

2.2 **Members approve the Charges proposed for 2014/15 at the Waterfield Leisure Facility.**

#### 3.0 KEY ISSUES

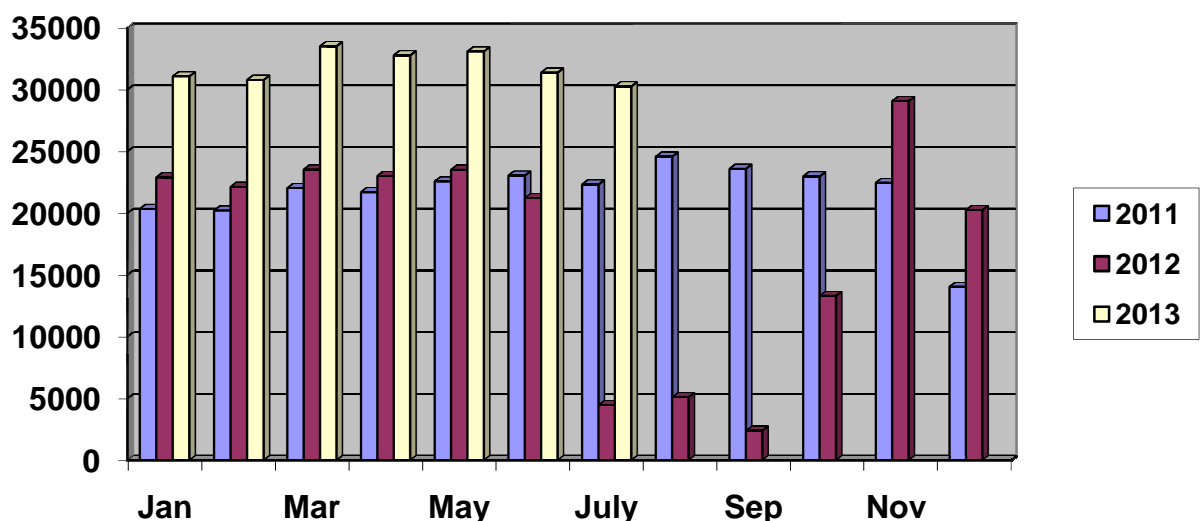
3.1 At their meeting of 22 June 2011 members approved the long term management contract to SLM for a period of 10.5 years (from 1 October 2011) with an option of a further 5 years extension.

3.2 Members also considered various development options for the facility and approved the full refurbishment option based on the significant increase in participation and the fact that there was sound financial rationale for undertaking the improvements.

3.3 This report seeks to update members on the impact of the full refurbishment improvements work since they were completed in October 2012.

#### Impact of Refurbishment

Attendance figures 2011-13



- July-Oct 20<sup>th</sup> 2012 closed for Refurbishment
- Attendance figures are tracking over 10,000 above month on month

### Additional offer available to WLC

- Almost trebled the membership base from approx 700 members to 1900.
- Group Exercise classes were launched in March 2013 and we are currently tracking at approx 60% occupancy for them.
- Children's dry side activities were launched at the site in March 2013 with a variety of activities including softplay, gymnastics for kids and arts and crafts, we have an occupancy growing up to 35% at the moment though we are hoping to expand to 60% by the end of the FY.
- Introduced a new class for over 50's forever fit tea Dances which have been very well attended since June 2013.
- Swim scheme is a very healthy 1150 Heads on scheme at the moment going into a new pay period.
- Ever growing base for our GP referral scheme taking approx 50 new referrals each quarter and as of September 2013 we will be able to accept Heartsmart (cardiac) referrals for the first time in the Melton

### Economic Benefits

Employment wise SLM have taken on extra staff in all areas of the business since and immediately prior to the refurbishment,

2 x full time Gym staff  
1 x Membership consultant  
2 x Cleaners  
2 x Front of House staff  
2 x New Level 2 Trained Swimming teachers  
1 x apprentice lifeguard  
1 x Aqua Apprentice (selection in progress)  
1 x FOH Apprentice (selection in progress)  
1 x Maintenance Manager  
2 x Heartsmart exercise Instructors

- 3.4 Members are also asked to approve the charges proposed for 2014/15; this is attached as Appendix A. Members are asked to note that increases are around 2.9% and an assessment with a nearby [Leisure] facility suggest that the proposals still represent good value for money.

#### **4.0 POLICY AND CORPORATE IMPLICATIONS**

- 4.1 Waterfield Leisure Pool is a high profile facility. It will be important that management changes and pool refurbishment programmes are carefully managed.

- 4.2 A facility that offers a number of leisure and sports activities, as well as a multipurpose room/s for other related physical activities will directly link into the following council's priorities:

- Improving the well-being of vulnerable people
- Maximise the potential of Melton Mowbray Town centre
- Improved quality of life for people living in the most disadvantaged neighbourhoods
- To provide high performing services that are efficient and meet customers' needs

**5.0 FINANCIAL AND OTHER RESOURCE IMPLICATIONS**

- 5.1 In regards to the charges, once approved, these charges will be built into the 2014-15 budgets.
- 5.2 Members were provided with a detailed financial breakdown relating to the cost of the refurbishment and the impact on the revenue budget due to the approved management contract arrangements. Members will be pleased to note that those revenue savings due to the refurbishment option are being realised.

**6.0 LEGAL IMPLICATIONS/POWERS**

- 6.1 Local Authorities have certain limited freedoms to charge for discretionary services under the Local Government Act 2003
- 6.2 No other direct implications have been identified.

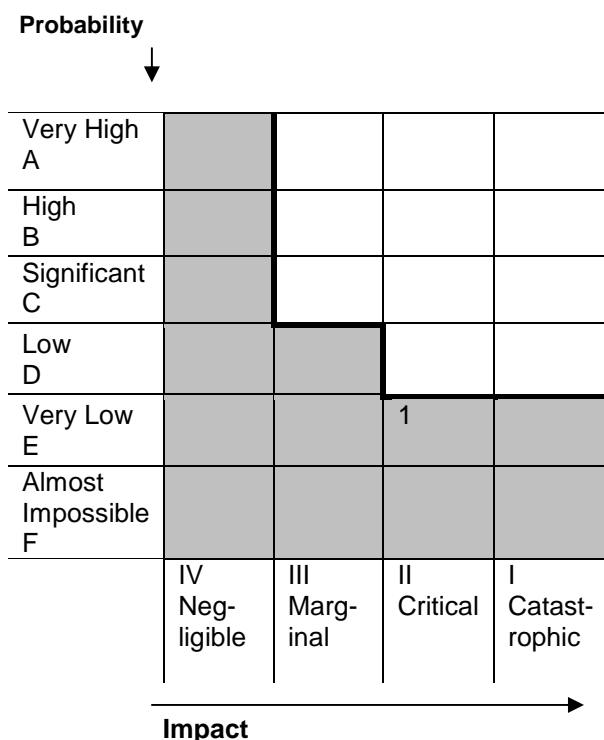
**7.0 COMMUNITY SAFETY**

- 7.1 There are no direct links to community safety arising from this report

**8.0 EQUALITIES**

- 8.1 No direct Equalities issues have been identified.

**9.0 RISKS**



Risk No.	Description
1	Charges are not approved
2	

**10.0 CLIMATE CHANGE**

- 10.1 There are no issues relating to climate change arising from this report and some of the proposals in the refurbishment option included introducing energy efficient elements.

## 11.0 **CONSULTATION**

11.1 Feedback from customers using the facility is discussed at the monthly client officer meetings with SLM

## 12.0 **WARDS AFFECTED**

12.1 Visitors to the Waterfield Leisure Centre are from all parts of the Borough.

Contact Officer            H Rai

Date:                        1 September 2013

Appendices :                A- Proposed WLC charges 2014/15

Reference :                 C'tees, Council & Sub-C'tees/CSA/2013-14/