

## COMMUNITY & SOCIAL AFFAIRS COMMITTEE

17<sup>th</sup> SEPTEMBER 2014

### REPORT OF HEAD OF COMMUNITIES & NEIGHBOURHOODS

#### WATERFIELD LEISURE CENTRE- UPDATE AND 2015 CHARGES

#### 1.0 PURPOSE OF REPORT

1.1 Members note the continued impact following full refurbishment of Waterfield Leisure Centre and members approve the Charges proposed for 2015.

#### 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 2015 at the Waterfield Leisure Facility attached as Appendix A**

#### 3.0 KEY ISSUES

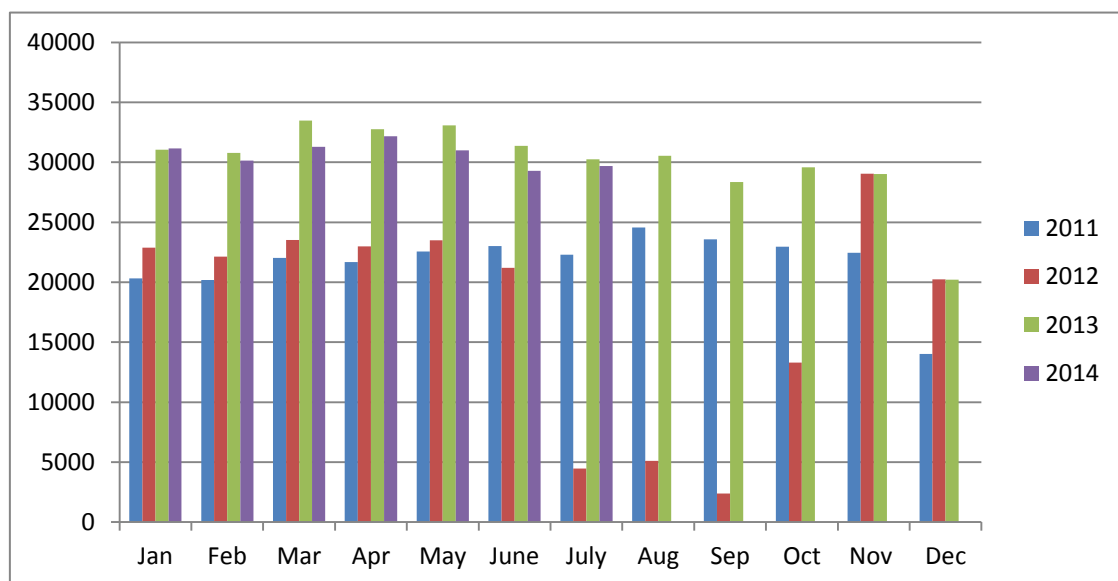
3.1 At their meeting of 22 June 2011 members approved the long term management contract to SLM for a period of 10.5 years (from 1 October 2011) with an option of a further 5 years extension.

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 2011-14



- July-Oct 20<sup>th</sup> 2012 closed for Refurbishment
- Attendance figures are still tracking significantly higher than pre-refurbishment month on month

- Higher interest off of the back of the refurbishment meant higher interest within the community and gave slightly higher numbers than would have been expected month on month

#### Additional offer available to WLC

- Membership base continues to rise steadily and is currently at 1980 from the pre refurbishment approximation of around 700.
- Group Exercise classes are going well since its initial launch in March 2013 they currently track at approximately 60% occupancy for them. WLC is aiming for 75%
- As well as the over 50's forever fit tea Dances which have been very well attended since June 2013. WLC are now working with a local Parkinsons support group to actively promote and encourage those affected to remain healthy.
- Waterfields swimming scheme continues to grow and at count in August had a total of 1219 individuals on the scheme an increase of nearly 100 since 2013.
- The GP referral scheme continues to expand and is now associated with our own Heartsmart Cardiac Rehabilitation Scheme having successfully placed to individuals through the level 4 qualification

#### Tour and Inspection of the Centre

- Recent successful tour of the Center proved to be extremely positive, some areas require rectification however this is in most cosmetic and we are simply awaiting contractor dates to complete
- The centre is clean and still looks fresh and portrays a good vibrant centre that values customer experience.

#### Economic Benefits

Employment wise SLMs staff structure remains relatively unchanged since 2013 with the exception of a number of apprentice roles being offered including the recruitment of,

3 x Full time Apprentice Lifeguards  
 1 x Full time Apprentice Fitness Motivator  
 1 x Full time Aqua Apprentice

3.4 Members are also asked to approve the charges proposed for 2015; 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. If these charges are approved they will come into effect from January 2015.

#### 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 There is limited impact on the council's budget as the management fees were agreed at the point of the final tender submission. A reasonable annual increase of the charges was part of the business plan agreed by the Council with SLM

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.

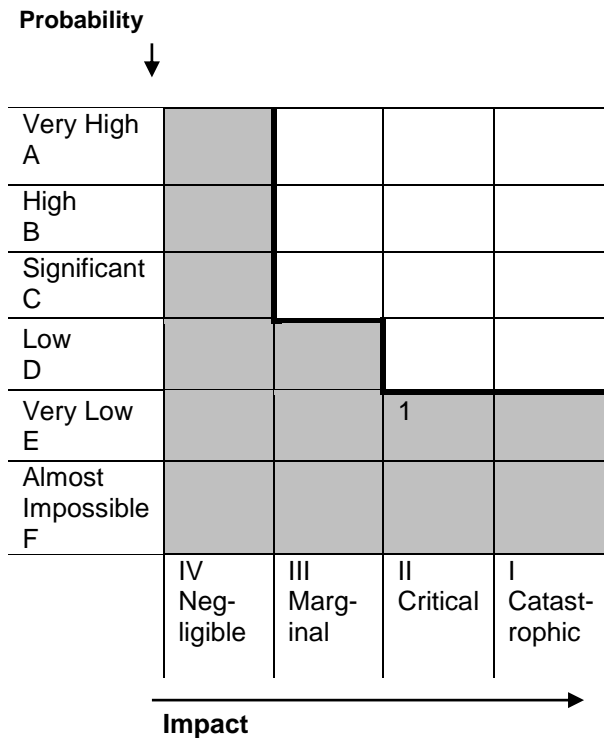
**7.0 COMMUNITY SAFETY**

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        S Taylor

Date:                    28 August 2014

Appendices :         Proposed WLC charges 2015/16

Reference :            Xdrive/Committee reports/CSA/2014.15/170914/HR- WLC charges