



Report Reference Number: S/22/15

To: Scrutiny Committee
Date: 19th January 2023
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Lead Executive Member: Cllr Mark Crane, Leader of the Council
Lead Officer: Suzan Harrington, Director of Corporate
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Title: Update on Leisure Services Provision

Summary:

To provide the Scrutiny Committee with a performance and operational update on leisure services since the verbal update provide to Scrutiny Committee on 29th September 2022.

Recommendations:

Report to be noted

Reasons for recommendation:

N/A

1. Introduction and background

- 1.1** Leisure services in Selby District have been provided by Wigan Leisure and Culture Trust, trading as Inspiring Healthy Lifestyles (IHL) since September 2009. The original contract was for a period of 10 years with an option to extend for a further 5 years should both parties agree to extend the contract.
- 1.2** Selby leisure centre was destroyed by fire in February 2012 and a new facility was built with funding from insurance settlement and Sport England Grant. IHL provided significant input into the design of the new facility working closely with Selby District and Sport England. The operation of the new facility was added to the contract as part of a formal contractual variation that also included the extension of the contract. The extended contract is due to expire on 31st August 2024.

- 1.3** The Covid 19 Pandemic occurred early 2020 which forced the closure of leisure facilities across the country and upon subsequent re-opening social distancing requirements significantly impacted capacity. Facilities finally re-opened at Selby late April 2022 and Tadcaster early May 2022.
- 1.4** The Covid 19 pandemic severely impacted leisure customer confidence resulting in much reduced footfall and income forecasts. Selby District Council agreed a Covid Subsidy to support the maintenance of Leisure Services in the District for 2022 / 2023 due to reduced income forecasts and unforeseen cost increases beyond IHL control.

2. Report

- 2.1** Scrutiny committee were provided with a report in September 2022 regarding progress being made to increase memberships, footfall, class attendance and swimming provision. Members were also updated verbally about cost pressures, staff recruitment and retention issues.
- 2.2** Summarised in the table below are the performance figures for April to December pre, during and post pandemic period of operation. The period does include school holidays which sees reduced attendance but is a like for like comparison between years and provides an insight into attendance and membership increases whilst compared to pre pandemic levels. It is a positive trend but does indicate utilisation of the facilities remains below pre pandemic levels.

KPI indicator	Apr 19 to Dec 19	Apr 21 to Dec 21	Apr 22 to Dec 22	Comments
Memberships (Gym)	4,393 members	2,852 members	3,290 members	At Q2 of 2022/23 gym memberships were 74% of pre pandemic levels At Q3 of 2022/23 gym memberships have increased slightly to 75% of pre pandemic levels
SLC – Total visits	243,542	144,787	152,886	At Q2 of 2022/23 visits were 59% of pre pandemic levels. At Q3 of 2022/23 visits have increased to 63% of pre pandemic levels
TLC – Total visits	50,950	20,255	28,964	At Q2 of 2022/23 visits were 51% of pre pandemic levels.

				At Q3 of 2022/23 visits have increased to 57% of pre pandemic levels
Combined visits	294,492	165,042	181,850	At Q2 of 2022/23 visits were 57% of pre pandemic levels. At Q3 of 2022/23 visits have increased to 62% of pre pandemic levels
Swimming lesson participants (enrolled)	1,276 people on average enrolled per month	1,093 people on average enrolled per month	1,129 people on average enrolled per month	Growth of 3.3% when compared to average levels of 1,093 in 21/22
Swimming lesson visits	28,793 visits	23,699 visits	23,675 visits	Swimming lessons visits are currently achieving 82% of pre pandemic levels. <i>NB Q3 figures in November and December 2022 have been affected by the boiler issues</i>
Casual swimming visits	44,173	25,754	21,808	At end of Q3 of 2022/23 visits are achieving 49% of pre pandemic levels <i>NB - As above casual swimming visits for November and December 2022 will have been impacted by the boiler issues at site</i> Lifeguard recruitment still remains a challenge for the site and the leisure sector as a whole. .

- 2.3** Staff recruitment and retention remains an issue in the leisure sector as a whole and whilst IHL pay at least national living wage, staffing remains an issue. Recruitment of qualified swimming instructors remains a challenge but pay incentives have resulted in staffing levels to provide 95% cover.
- 2.4** There were a small number of critical maintenance issues in the final quarter of 2022 including a severe water leak under the children’s pool requiring closure whilst repairs were undertaken. In addition the boilers also failed requiring closure of the main pool whilst repairs were undertaken and completed in December. The all weather pitch was also closed in December due to flooding caused by a collapse of the underground drainage system, repairs commenced late December and the pitch is due to re-pen at the end of January 2023.
- 2.5** Discussions with IHL senior management have been taking place to assess and agree the level of Covid 19 subsidy required for financial year 2023 / 2024 to maintain leisure provision within Selby District. A budget provision has been

set aside at the 22/23 level of £990K for 23/24 subject to final agreement of the current budget review with IHL.

3. Alternative Options Considered

3.1 none for this report

4. Implications

4.1 Legal Implications

None directly from this report

4.2 Financial Implications

None directly from this report

4.3 Policy and Risk Implications

None directly from this report

4.4 Corporate Plan Implications

None directly from this report

4.5 Resource Implications

None directly from this report

4.6 Other Implications

None directly from this report

4.7 Equalities Impact Assessment

None directly from this report

5. Conclusion

5.1 report be noted

6. Background Documents

None

7. Appendices

None

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