

PLYMOUTH CITY COUNCIL

Subject: Culture, Sport and Leisure programme update
Committee: Customers and Communities Overview and Scrutiny Panel
Date: 07 November 2012
Cabinet Member: Councillor Peter Smith
CMT Member: Carole Burgoyne (Director for People)
Author: Tony Hopwood, Programmes Director
Contact: Tel: 01752 304879 Email: tony.hopwood@plymouth.gov.uk
Ref:
Key Decision: No
Part: One

Purpose of the report:

To provide an update on the Culture, Sport and Leisure Programme.

Corporate Plan 2012 – 2015:

Delivering Growth

The delivery of the Plymouth Life Centre and its operation by Everyone Active is increasing participation in sports across the city and will be a catalyst for raising the city's profile in the sports and leisure sector.

154 new jobs have been created within the Leisure Management Contract, this is in addition to the staff that transferred to Everyone Active on commencement of the contract. Everyone Active has recruited 8 apprentices (aquatics/fitness/operations) who commenced training from September 2012.

A significant number of jobs, both in construction and thereafter, are to be created through the Plymouth Pavilions development and the secondary spend these facilities attract will further benefit the city's economy.

Raising Aspirations

The international quality facilities offered by the Plymouth Life Centre are delivering demonstrable increases in aspirations of people from all backgrounds and at all levels of ability through Plymouth and the peninsula. Everyone Active is operating the facilities in a cost effective, partnering arrangement focused on delivering excellent levels of service, developing sporting initiatives and increasing participation in sport.

The new and improved facilities delivered through the Plymouth Pavilions Development will enable much greater access to ice based sports and enable the creation of Ice Hockey teams. The improved Arena will be a magnet for even more acts and conferences assisting the city to increase its exposure in the region.

Reducing inequalities

There is provision in the leisure management contract to ensure that participation in sporting activity increases across city with a strong focus on particular target groups. Everyone Active is focused on increasing participation and take up of sport and health related activities.

Value for communities

By contracting with Everyone Active to deliver our leisure services we have reduced the cost of those services whilst improving participation and quality of facilities and service.

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land

The cost of operating the leisure estate including the Plymouth Life Centre costs less, through Everyone Active, than it did for the council to operate it previously, before the Plymouth Life Centre was built.

Everyone Active has invested in all of the facilities to ensure that they are maintained at a good standard to offer the level of service that their customers expect. They will continue to operate and maintain the facilities for the duration of their contract to a specified condition.

The contract for the Plymouth Pavilions Development will save the council a significant sum in terms of the cessation of subsidy for the facilities' operation and also the removal of maintenance liabilities on the site.

Other Implications: e.g. Child Poverty, Community Safety, Health and Safety, Risk Management and Equality, Diversity and Community Cohesion:

The Leisure Management Contract and the facilities provided at the Plymouth Life Centre and the other facilities under the control of Everyone Active are directly contributing towards a number of these aims; for example, the Youth Nights hosted by Everyone presently (end of October) attract around 260 young people, offering them accessible and affordable activities to keep them engaged in a safe environment.

Everyone Active is working with Health colleagues and partners in the city to facilitate the delivery of health improvement programmes and activities within the facilities.

Recommendations & Reasons for recommended action:

Acknowledge the content of the report.

Alternative options considered and reasons for recommended action:

Not applicable.

Background papers:

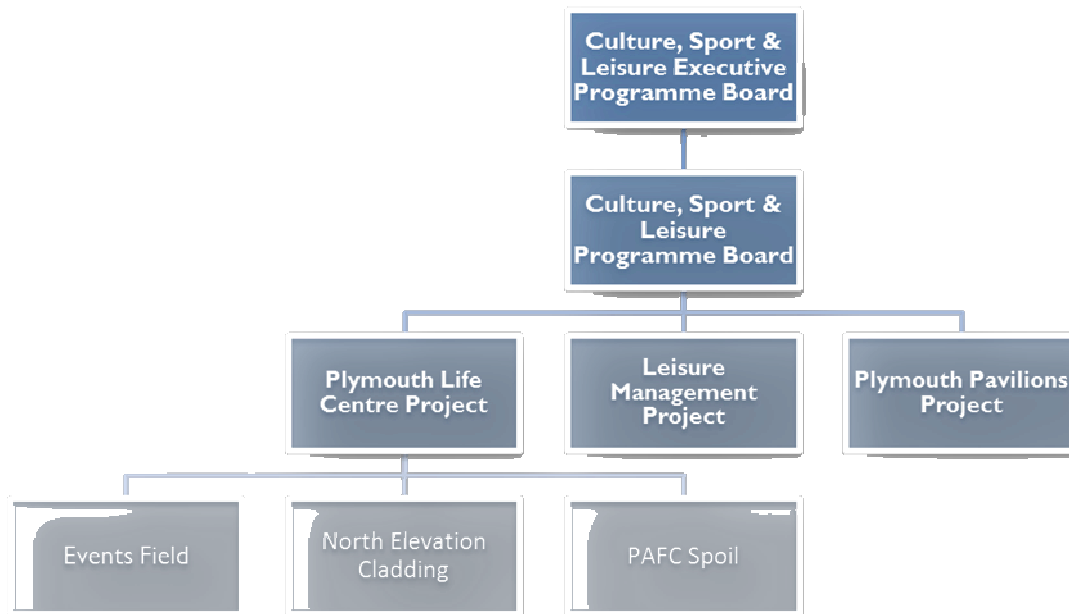
Programme Overview (attached)

Sign off:

Fin	mc1213.0 14	Leg	th0056	HR		Corp Prop		IT		Strat Proc	
Originating SMT Member Tony Hopwood											
Have you consulted the Cabinet Member(s) named on the report? Yes											

1 PROGRAMME OVERVIEW

1.1 The Culture, Sport and Leisure Programme was convened in early 2009 to coordinate the delivery of a number of significant work streams including the Plymouth Life Centre project and Leisure Management contract award. The Board is now responsible for the projects shown below:



2 PLYMOUTH LIFE CENTRE

2.1 OVERVIEW

2.1.1 Phase 1 of the construction contract with Balfour Beatty (BB) (which included the construction of the Plymouth Life Centre and some ancillary works) is now complete. BB is now in the throes of finishing the section 2 works which includes the demolition of the Mayflower and Central Park Pools and the reinstatement and landscaping works to bring those areas back into use as parkland.

2.1.2 The project has been delivered in an extremely professional manner by BB and it has maintained a superb safety record throughout which is testament to their Zero Harm initiative.

2.1.3 There is one outstanding work item which will resolve the cladding issue to the north elevation of the building. A new cladding system is to be installed within the coming weeks and is programmed to be completed by 17th December (subject to Planning Approval).

2.2 PROGRAMME

2.2.1 Due to problems with bats, nesting swifts, additional asbestos removal and the inclusion of the PAFC spoil heap into the contract the programme has extended from 14th September to 17th December.

2.3 BUDGET

2.3.1 The project has been delivered on budget however, with the introduction of the PAFC spoil heap works, additional monies have been allocated in the sum of £347k.

2.4 PAFC SPOIL HEAP

2.4.1 The PAFC spoil heap resulted from works undertaken by the club's previous owners during the redevelopment of the North, East and West stadium stands. The council consented for the spoil to be stored on its land via a lease/licence arrangement until such a time as the stadium's south stand was redeveloped and an holistic solution for the spoil's use developed and implemented.

2.4.2 With the changes in the club and the administration process the club has never undertaken the south stand works and the spoil remains on PCC land. The new owners of the club are in no way liable for the spoil and, as such, the cost for its removal has been borne by the council.

2.4.3 BB has the workforce and plant available to undertake the works and, as such, is able to move quickly. The spoil can be accommodated within the reinstatement works that BB is required to perform as part of its reinstatement/landscaping works for the PLC project.

3 LEISURE MANAGEMENT CONTRACT

3.1 OVERVIEW

3.1.1 Sports & Leisure Management Limited (SLM Ltd.) trading as Everyone Active (EA) was awarded the c.10 year Leisure Management Contract in May 2011 as the result of a competitive tendering exercise. In September 2011 they took over operational responsibility for the council's Brickfields facilities and Plympton Swimming Pool. In March 2012 they took over operational responsibility for the newly handed-over Plymouth Life Centre, Tinside Lido and Mount Wise Pools.

3.1.2 EA has operational, management and maintenance responsibility for the facilities. They have a number of output targets that they have to achieve in terms of sport and social outcomes and facility management. The outputs are measured through KPIs and include; increasing participation, maintenance delivery, external accreditations and other specific interventions.

3.1.3 The way the contract is structured EA is paid a monthly fee, based upon its tendered contract price and inflated annually in line with RPIx, which is subject to deductions should they fail to fulfil their contractual obligations. The first 6 months of the contract is a period whereby EA bed-in to the contract and during this period there will be no financial deductions.

The 6 month period ends on 30 September and, as of that date the contract and all its obligations are deemed to be fully operational.

3.1.4 A copy of EA's July Monthly report is attached at Appendix A for information.

3.2 PROGRESS TO DATE

3.2.1 Following the Service Commence Date of the Leisure Management Contract positive progress has been made with regards to attendance across the sites.

3.2.2 As outlined below the Plymouth Life Centre continues to exceed projections with regards to attendances and Plympton Swimming Pool has shown a year on year increase on throughput and continues to exceed expectations with footfall at a recent high.

3.2.3 In addition to the high volumes of public aquatic use at the PLC, the facility has hosted a series of high profile events including; the British Gas Elite Junior Diving Championships in April 2012, the Junior National Underwater Hockey Championships June 2012, the Regional SW Swimming Championships May 2012, Plymouth Leander Open Meet on Friday 13th – Sunday 15th. This took most of the main pool and diving pool time, but EA was able to maintain public swimming in the leisure pool for the majority of the weekend.

3.2.4 In July 2012, the Plymouth Life Centre also hosted Olympic training camps for the Lithuanian Swimming Team and the Canadian Diving Team (and divers from Spain and Mexico). The Lithuanian Training Camp resulted in the main pool being in 50m mode for two weeks, limiting the availability of normal public swimming in a shallow depth during this time.

3.2.5 It is impossible to accurately judge the impact of these two events on the use of the centre, as the access gates in the foyer were activated on Monday 9th July after remedial modifications from the manufacturer. This will mean that attendance data from this point forward will be much more reliable than April-June 2012 where numerous visits will not have been counted.

3.2.6 Activities in the sports hall, bowls, fitness and studios have grown in popularity; including the delivery of a national disabled bowls event, regional junior netball competition, and a popular summer young people's activity programme.

3.2.7 On paper July was the busiest month to date at Plymouth Life Centre, with more than 100,000 visits recorded for the first time, but this was the first month EA has had reliable attendance data and the comparison with April, May and June must be made with this in mind.

3.2.8 The poor weather for the first three weeks of July, limited the attendance at Mount Wise and Tinside outdoor swimming pools, but the glorious last week of the month brought the site's footfall up to capacity on several days and the vast majority of the 6-7,000 visits at each pool we registered between 23rd and 31st July.

3.2.9 Plympton Swimming Pool continues to exceed expectations with footfall at a recent high. To build on this success we have set up a programme of holiday activities in partnership with the neighbouring Bowls, Tennis and Cricket clubs which started in July.

3.2.10 Brickfields continued to make progress, hosting a number of school sports days on the athletics track, and launching its own programme of holiday activities, supported with funding for local children from DCLL.

ATTENDANCE SUMMARY:		
	July	Year to date
Plymouth Life Centre	100,149	372,929
Plympton Swimming Pool	12,597	50,088
Brickfields Sports Centre	6,836	27,470
Tinside Lido	6,001	6,376
Mount Wise Swimming Pools	6,796	8,789
TOTAL	132,379	465,652

3.3 PROGRESS TO DATE

3.3.1 PLYMPTON SWIMMING POOL

Everyone Active took responsibility for this facility from 1 September 2011. Work to date includes:

- ... £20,000 spent by EA on redecoration, retail, signage, new equipment, plant and Health & Safety improvements
- ... Changes have been made based on feedback including swimming times, lane swimming and pool temperature
- ... Everyone Active Swimming Lessons have been introduced. A Swimming Lesson Manager post has been created and teacher training has been introduced
- ... Total attendance at Plympton Swimming Pool has increased 41% vs. last year
 - April 11,452
 - May 12,911
 - June 13,128
 - July 12, 597
- ... Swimming Lessons:

... June 2011 – 439

... June 2012 - 813

... Holiday Activities programme has been introduced, in partnership with the Bowls Club, Tennis Club and Library etc.

3.3.2 BRICKFIELDS SPORTS CENTRE

EA took responsibility for this facility from 1st September 2011. Work to date includes:

... £30,000 invested by EA in redecoration, signage and refurbishing/extending the gym

... Membership has increased as follows:

... 31st August 2011 0 members – 31st August 2012 422 members (including 22 under 16's)

... Sports Hall Occupancy was 27% in September 2011 and 49% in September 2012

... Increased usage and growth of programmes in partnership with Weight Management, Cardiac Rehabilitation and Heart Attack groups.

... Holiday Activities were introduced in summer 2012, in partnership with Devonport Community Leisure (DCL). This included:

... Funded spaces for local children

- Average 20 children per day
- New Activities programme including trampoline classes

3.3.3 TINSIDE LIDO

Everyone Active took responsibility for this facility from summer 2012. Work to date includes:

... New Signage

... Café re-instated

... New Equipment, pool alarms installed and plant room repairs.

... 6,000 people used the Lido between 23rd and 29th July – the best week of the summer

3.3.4 MOUNT WISE SWIMMING POOLS

Everyone Active took responsibility for this facility from summer 2012. Work to date includes:

- ... New signage and equipment
- ... Pool alarms installed
- ... Lane swimming has been introduced
- ... Swimming Lessons delivered in Partnership with the Sports Development Unit
- ... Written compliments received “best year ever” in relation to cleanliness, housekeeping and staffing.

3.3.5 PLYMOUTH LIFE CENTRE

Plymouth Life Centre opened 24th March 2012

- ... 25,000 attended open weekend
- ... Staff transferred from
 - Plymouth City Sports
 - Mayflower Trust II
 - Plymouth City Council
 - Plymouth Pavilions
 - And new colleagues
- ... EA has worked with governing bodies from the start – British Swimming (including diving and water polo), England Table Tennis, England Squash, England Badminton, England Netball, Sport England and Plymouth University.
- ... Projected annual throughput by EA was circa = 934,000, however they are on target for between 1.1m-1.2m (for comparison Pavilions Pool approx. total annual throughput 400,000 per year. Central Park Swimming Pool approx. 250,000 per year total annual throughput)
 - April: 91,521 (public swims : 28,937)
 - May: 86,554 (public swims : 17,421)
 - June: 94,705 (public swims : 24,030)
 - July: 100,149 (public swims : 24,670) *access control
 - August: 110,000+ (public swims : 40,000 +)
- ... EA currently employs 333 colleagues (staff) across the Plymouth Contract.

- 154 of these staff have been recruited in addition to the transferees
- Just recruited 8 apprentices (aquatics/fitness/operations)
- 8 (aquatic) apprentices have been appointed and commence training from September 2012. Two of these will be based at Plympton Swimming Pool and six at the Plymouth Life Centre.

In addition to EA's original staffing assumptions, the following staff have been employed:

- 6 additional FTE cleaners
- 3 additional FTE lifeguards per shift
- 80 hours per week additional reception cover
- 60 hours per week answering phones
- 2 swimming lesson assistants

... The Authority continues to work in partnership with SLM to deliver a number of partnership outcomes;

- The Youth Nights continue their recent success with attendances regularly reaching in excess of 125 young people, with a maximum 200 young people recorded during early September 2012. A six month review of the youth nights and how they align with the Council's corporate objectives for young people will be undertaken jointly with the Youth Service and through focus group activities with young people. This is scheduled for October 2012.
- The health and wellbeing programme is making very good progress, with a range of initiatives including; weight management, Exercise Referral, Peninsula Cancer Network, cardiac rehabilitation and smoking cessation being delivered
- EA has engaged with Adult Social Care to promote the use of the PLC by people utilising their personal budget or direct payment. The outcomes of this project will continue to be monitored.

3.4 CUSTOMER FEEDBACK, NEGATIVE ISSUES AND RESOLUTION PLAN

3.4.1 Customer Feedback has been invited through comment cards located at the facility; face to face feedback with staff, email and general correspondence. The following volume of comments relate to the PLC. In addition EA hold customer forum groups at each facility.

... 300 comments in the first month

... 136 comments per month now (1:1,000)

3.4.2 To improve in the collection, review and response to customer feedback EA is in the process of moving away from traditional comment cards and towards new “standpoint” machines. These kiosks are already present in Brickfields Sports Centre and Plympton Swimming Pools and the surveys have gone live in the last few weeks. EA will be able to provide very detailed reports from these electronic surveys in future monthly reports.

3.4.3 Customer feedback for the period ending 31 July 2012 was as follows:

Centre	Number of Customer Comments	% Responded	Excellent	Very Good	Good	Average	Poor
Brickfields	1	100%	0%	0%	100%	0%	0%
Mount Wise	4	100%	100%	0%	0%	0%	0%
Plymouth Life Centre	136	86%	11%	18%	29%	24%	18%
Plympton	6	100%	12%	28%	50%	5%	5%
Tinside	3	100%	100%	0%	0%	0%	0%

3.4.4 The key on-going themes arising from the customer comments received in relation to service delivery at the PLC are as follows;

- ... Customer contact (answering the phone and front of house queue management)
- ... Cleanliness of the wet side changing rooms

3.4.5 To address the above issues, EA has put in place a Service Improvement Strategy outlined below;

3.5 CUSTOMER CONTACT

3.5.1 EA has appointed a dedicated member of staff to answer the phones. Such provision had previously been limited to the daytime but will now extend to the evening.

3.5.2 An additional 7 colleagues have been appointed to work on the front of house and will commence employment on the 24th September 2012. The service standard customers can expect to receive have been provided to the Council who will monitor the improvements from this date.

3.5.3 EA proposes to reconfigure the current use of space within the Reception area to allow for additional public circulation. This will be achieved by relocating the sales team from the front of the building to the side of reception.

3.6 CLEANLINESS

3.6.1 EA has received some negative comments about the cleanliness of the Plymouth Life Centre, specifically, and is working hard to address these issues. EA is currently considering the manner in which its cleaning activities are delivered and is aiming to improve them as quickly as possible.

4 PLYMOUTH PAVILIONS

4.1 OVERVIEW

4.2.1 The basis of the Plymouth Pavilions Development Opportunity was to transfer the site to a private or third sector partner to maintain the facility or deliver new ice and arena facilities elsewhere in the city. One of the primary considerations in the procurement was to ensure that the arena and ice rink remained operational.

4.2.2 Following a competitive procurement process a contract is agreed between the council and Five Directions Limited (FDL) which is a wholly owned subsidiary company of Akkeron Group. Akkeron Group has affiliations with Plymouth Argyle Football Club and the deal will see FDL delivering an international scale ice facility at Central Park on the land that is owned by the football club.

The arena will be remodelled and updated to enable it to continue to operate as a high class entertainment facility.

4.2 PROGRESS TO DATE

4.2.1 Design development underway

4.2.2 Engagement with prospective tenants and other development parties on going

4.3 PROGRAMME AND LOOK AHEAD

4.3.1 Planning application to be submitted in Q1 2013 with approval expected in Q2 2013

4.3.2 Construction expected to commence at Central Park in Q2/3 2013

4.3.3 Transfer of ice operations from Plymouth Pavilions site to Central Park to occur in late summer 2014

4.3.4 Refurbishment and alterations to Pavilions Arena to commence soon thereafter

APPENDIX A – SLM MONTHLY REPORT FOR JULY

Monthly Report
2012/4

30
mins
activity

5

days a
week

Plymouth Leisure Centres

July 2012



Plymouth Life Centre
Brickfields Sports Centre
Plympton Swimming Pool
Tinside Lido
Mount Wise Swimming Pools

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MONTHLY SUMMARY

July was a strong month for the Plymouth Leisure Centres, with total attendance of 132,379 across the 5 sites.

Plymouth Life Centre hosted the first Plymouth Leander Open Meet on Friday 13th – Sunday 15th. This took most of the main pool and diving pool time, but we were able to maintain public swimming in the leisure pool for the majority of the weekend.

The Life Centre also hosted training camps for the Lithuanian Swimming Team and the Canadian Diving Team (and divers from Spain and Mexico). The Lithuanian Training Camp resulted in the main pool being in "50m mode" for two weeks, limiting the availability of normal public swimming during this time.

It is impossible to accurately judge the impact of these two events on the use of the centre, as the "Speed Lanes" (access gates) in the foyer were activated on Monday 9th July after remedial modifications from Gunnebo. This will mean that attendance data from this point forward will be much more reliable than April-June where numerous visits will not have been counted.

On paper July was the busiest month to date at Plymouth Life Centre, with more than 100,000 visits recorded for the first time, but this is the first month we have had mostly reliable attendance data and the comparison with April, May and June must be made with this in mind.

The poor weather for the first three weeks of July, limited the attendance at Mount Wise and Tinside outdoor swimming pools, but the glorious last week of the month brought the sites footfall up to capacity on several days and the vast majority of the 6-7,000 visits at each pool we registered between 23rd and 31st July.

Plympton Swimming Pool continues to exceed expectations with footfall at a recent high. To build on this success we have set up a programme of holiday activities in partnership with the neighbouring Bowls, Tennis and Cricket clubs which started in July.

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TOTAL	132,379	465,652

PLYMOUTH LIFE CENTRE													
Centre Attendance Data	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Total
Public Swimming	28937	17421	24030	24670									95058
ClubSchool Swimming	7376	8448	9504	9230									34558
Swimming/Diving Lessons	8661	9920	10604	9147									38242
Other Pool Hires	1700	1090	4500	5000									12290
Gym	10374	12783	12938	14169									50264
11-16yrs Gym	479	554	659	691									2383
Group Exercise	5203	6559	5805	6553									24120
Health Suite	94	135	86	78									393
Sports Hall Casual	799	950	924	1286									3959
ClubSchool Sports	6283	4876	1996	4575									17730
Bowls	2292	1319	1092	1224									5927
Parties	71	243	338	324									976
Holiday Activities	120	0	36	586									742
Squash	570	823	817	814									3024
Climbing	2855	1940	1854	1712									8361
Creative	212	338	286	383									1219
Sports Courses	1313	2487	2111	1995									7906
Athletics	0	0	4	5									9
Outdoor Pitches	0	0	0	0									0
Meeting Rooms	243	446	432	477									1598
Other Misc Visits	14039	16212	16689	17230									64170
Total	91521	86554	94705	100149	0	0	0	0	0	0	0	0	372929

PLYMPTON SWIMMING POOL													
Centre Attendance Data	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Total
Public Swimming	4254	4545	4444	4983									18226
ClubSchool Swimming	820	780	1134	1080									3814
Swimming/Diving Lessons	2759	3191	3254	2729									11933
Other Pool Hires	48	60	0	0									108
Gym	0	0	0	0									0
11-16yrs Gym	0	0	0	0									0
Group Exercise	185	142	90	113									530
Health Suite	0	0	0	0									0
Sports Hall Casual	0	0	0	0									0
ClubSchool Sports	0	0	0	0									0
Bowls	0	0	0	0									0
Parties	60	96	72	60									288
Holiday Activities	14	0	6	60									80
Squash	0	0	0	0									0
Climbing	0	0	0	0									0
Creative	0	0	0	0									0
Sports Courses	0	75	12	31									118
Athletics	0	0	0	0									0
Outdoor Pitches	0	0	0	0									0
Meeting Rooms	0	0	0	0									0
Other Misc Visits	332	4022	4116	3541									14991
Total	11452	12911	13128	12597	0	0	0	0	0	0	0	0	50088

Centre Attendance Data	BRICKFIELDS SPORTS CENTRE												
	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Total
Public Swimming	0	0	0	0	0								0
Club/School Swimming	0	0	0	0	0								0
Swimming/Diving Lessons	0	0	0	0	0								0
Other Pool Hires	0	0	0	0	0								0
Gym	1388	1408	1306	1321									5423
11-16yrs Gym	3	2	3	2									10
Group Exercise	1104	1343	1137	1413									4997
Health Suite	0	0	0	0	0								0
Sports Hall Casual	523	583	397	424									1927
Club/School Sports	2946	3060	3226	2880									12112
Bowls	0	0	0	0	0								0
Parties	0	0	18	21									39
Holiday Activities	0	0	0	11									11
Squash	0	0	0	0	0								0
Climbing	0	0	0	0	0								0
Croche	0	0	0	0	0								0
Sports Courses	0	28	76	142									246
Athletics	67	62	38	69									236
Outdoor Pitches	263	855	202	177									1497
Meeting Rooms	0	0	8	168									176
Other Misc Visits	170	219	199	208									796
Total	6464	7560	6610	6836	0	0	0	0	0	0	0	0	27470

Centre Attendance Data		TINSIDE LIDO												
		Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Total
	Public Swimming	0	0	332	6001									6333
	Club/School Swimming	0	0	0	0	0								0
	Swimming/Diving Lessons	0	0	0	0	0								0
	Other Pool Hires	0	20	0	0	0								20
	Gym	0	0	0	0	0								0
	11-16yrs Gym	0	0	0	0	0								0
	Group Exercise	0	0	0	0	0								0
	Health Suite	0	0	0	0	0								0
	Sports Hall Casual	0	0	0	0	0								0
	Club/School Sports	0	0	0	0	0								0
	Bowls	0	0	0	0	0								0
	Parties	0	0	0	0	0								0
	Holiday Activities	0	0	0	0	0								0
	Squash	0	0	0	0	0								0
	Climbing	0	0	0	0	0								0
	Creative	0	0	0	0	0								0
	Sports Courses	0	0	0	0	0								0
	Athletics	0	0	0	0	0								0
	Outdoor Pitches	0	0	0	0	0								0
	Meeting Rooms	0	0	0	0	0								0
	Other Misc Visits	0	0	23	0									23
	Total	0	20	355	6001	0	0	0	0	0	0	0	0	6376

Centre Attendance Data	MOUNTWISE SWIMMING POOL													8729
	0	0	1933	6796										
Public Swimming	0	0	0	0										0
Club/School Swimming	0	0	0	0										0
Swimming/Diving Lessons	0	0	0	0										60
Other Pool Hires	0	60	0	0										0
Gym	0	0	0	0										0
11-16yrs Gym	0	0	0	0										0
Group Exercise	0	0	0	0										0
Health Suite	0	0	0	0										0
Sports Hall Casual	0	0	0	0										0
Club/School Sports	0	0	0	0										0
Bowls	0	0	0	0										0
Parties	0	0	0	0										0
Holiday Activities	0	0	0	0										0
Squash	0	0	0	0										0
Climbing	0	0	0	0										0
Credhe	0	0	0	0										0
Sports Courses	0	0	0	0										0
Athletics	0	0	0	0										0
Outdoor Pitches	0	0	0	0										0
Meeting Rooms	0	0	0	0										0
Other Misc Visits	0	0	0	0										0
Total	0	60	1933	6796	0	0	0	0	0	0	0	0	0	8789
Plymouth Total	109437	107105	116731	132379	0	0	0	0	0	0	0	0	0	465652

ENVIRONMENTAL MANAGEMENT

Laboratory Water Tests

All pools were independently tested in July by Kingfisher Environmental Services Ltd, and all received clear tests for Pseudomonas, E-Coli, Coliforms and general bacteria.

Balanced Water

All pools have been operated within the acceptable parameters during July.



SECURITY

We were fully compliant to the method statement Security, with the exception of access control turnstiles at Brickfields Sports Centre.

This was achieved through the activation of the "Speed Lanes" at the Life Centre on Monday 9th July, after a period of rectification and remedial works by Gunnebo and Balfour Beatty.



CUSTOMER COMMENTS SUMMARY

Centre	Number of Customer Comments	% Responded	Excellent	Very Good	Good	Average	Poor
Brickfields	1	100%	0%	0%	100%	0%	0%
Mount Wise	4	100%	100%	0%	0%	0%	0%
Plymouth Life Centre	136	86%	11%	18%	29%	24%	18%
Plympton	6	100%	12%	28%	50%	5%	5%
Tinside	3	100%	100%	0%	0%	0%	0%

Feedback we received regarding the outdoor pools was superb, with a 4 letters received saying Mount Wise was "the best year ever".

We are in the process of moving away from traditional comment cards and towards new "standpoint" machines.

<http://www.crtviewpoint.com/case-studies/slm-leisure-survey/>

These kiosks are already present in Brickfields and Plympton and the surveys have gone live in the last couple of weeks. We will be able to provide very detailed reports from these electronic surveys in future reports.



Service Improvement Strategy
PLYMOUTH LIFE CENTRE

Action	From Where	Date of completion	Responsibility	Review date	Completed
Check volume of music when Aquafit neighbours Adult + Child Swimming Lessons	Comment	10/7/12	Tom Peonides	10/7/12	10/7/12
Ensure 'chaperones' are in place to manage the door and transition of children to lessons.	Comment	Ongoing	Dawn Cowling	31/7/12	31/7/12
Investigate alternative cleaning solutions for village change areas.	Comments	Ongoing	Tom Peonides	15/8/12	15/8/12
Check numbers and pool area allocation for Aqua Zumba – getting very busy	Comment	15/8/12	Alex Russo-Lang	15/8/12	
Feedback to IT Team that FAQ section on the online booking module could be better.	Comment	6/7/12	David Greenwood	6/7/12	6/7/12
Continue to pursue coat hooks in the gym changing rooms – currently with Balour Beatty and Plymouth City Council	Comments	Ongoing	David Greenwood	1/9/12	
Investigate telephone answering, despite "phone shes" in place we still receive numerous comments about people being unable to get through	Comments	Ongoing	David Greenwood	1/9/12	
Installation of bike racks at the front of the building 48 are planned as part of Phase 2 of the build programme.	Comments	Ongoing	David Greenwood	1/9/12	
Improve communication of whole pool closures – larger notices in foyer?	Comments	Ongoing	Tom Peonides	Next event	
Order additional 45 degree access steps	Comments	29/7/12	David Greenwood	Order placed	Arriving w/c 10/8/12
Investigate increasing on the opening times, feedback is fantastic, and people are asking for more hours.	Comments		Louise Chaves		
Change days of reception training to ensure that all attend	Colleagues	31/7/12	Nikki Southern	Next meeting	

Service Improvement Strategy SITE: BRICKFIELDS, PLYMPTON AND OUTDOOR POOLS						
Action	From Where	Date of completion	Responsibility	Review date	Completed	
Plympton – creation of Swimming Lesson Office from redundant 1st Aid Room	Colleagues/ Comments	12/7/12	Sally Dean	12/7/12	12/7/12	
Plympton – De-clutter, sort out and re-decorate office areas	Colleagues	15/7/12	Sally Dean	15/7/12	15/7/12	
Plympton – Re-locate control system of BMS from Club Centre to site	H&S Review	Ongoing	David Greenwood			
Brickfields – Begin monthly site walk with athletics club	Club Meeting	1st week August	Sally Dean	1st week August		
Brickfields – attend Quarterly COPAC committee meetings	Club Meeting	September	Sally Dean			
Tinide – Increase Aqua-Zumba sessions (weather permitting) due to overwhelmingly positive response to trial sessions.	Comments	29/7/12	Alex Fucco-Lang	29/7/12	29/7/12	

MAINTENANCE

WAM

35 items were added to WAM, all of which were allocated to Balfour Beatty as defects at Plymouth Life Centre, at the end of the month 8 of these are outstanding, all of which are being followed up as part of the Monday maintenance meetings.

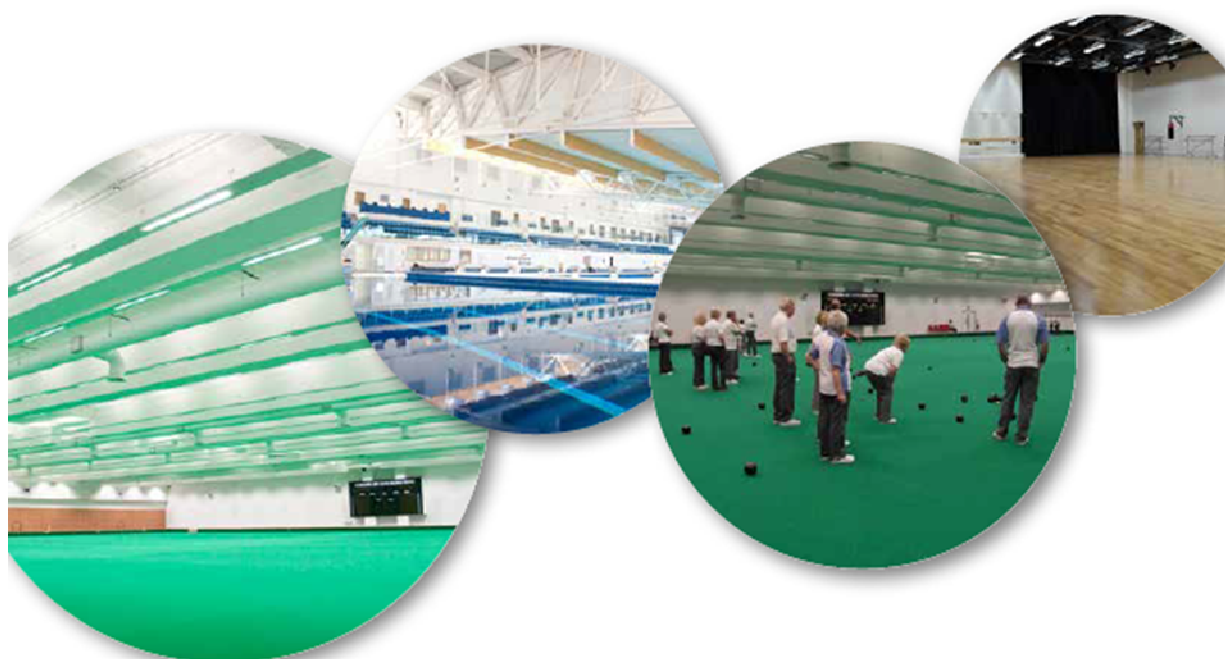
During July training has been carried out with Duty Management Teams at the other sites in order to move their defect reporting systems onto WAM.

Repair Works Undertaken

No significant repair works were necessary by SLM in July.

Facility Availability

The only facility unavailability during July were two temporary closures of the beach area of Mount Wise Swimming Pools, this was down to problems with the concrete fabric of the pools. At all times the main pool and activity pool at Mount Wise remained open.



HEALTH AND SAFETY

Internal Audits

No internal audits were carried out in July. Mount Wise Swimming Pool and Tinside Lido are due for their first Health and Safety Audits in August, and Brickfields and Plympton are due for re-assessment in September, when the Life Centre will be assessed for the first time.

High Sports

Ben Beevers has confirmed that he has received and approved High-Sports' Risk Assessments and Operating Procedures. After training and acceptance, High Sports began operating the High-Ropes course during July.

NOPs/EAPs Risk Assessments

No new procedures were added during July, all activities were managed in accordance with NOPs/EAPs and Risk Assessments.

External Audit

No external audits occurred during July

Any enforcement authority visits

There were no enforcement authority visits during July



ACCIDENT REPORTS

Site	Total Site Attendance	Total Accidents	No of Customer Accidents	Accidents involving Flumes	No of Colleague Accidents	No of colleague days absent as a result of H&S issue (Stress, Accident etc.)	No of Accidents RIDDOR reportable	Brief Overview of Riddor Reportable Accidents	Brief Overview of Trends Noticed and Action put in Place to Prevent Recurrence	Monthly Accident Rate per 10,000 Visits
Brockfields	6,836	2	0	n/a	1	0	0	n/a	n/a	1.46284377
Mount Wise	6,795	11	11	n/a	0	0	0	n/a	n/a	16.1883738
Plymouth Life Centre	100,149	62	59	3	3	0	1	Climber Fell and Landed on Elbow	Monitoring entrance to flume	5.89122208
Plympton	12,597	4	4	n/a	0	0	0	n/a	n/a	3.17535921
Tinide	6,001	3	3	n/a	0	0	0	n/a	n/a	4.99916681
Total	132,378	82	77	3	4	0	3	-	-	5.81667649

PROGRAMMING

Corporate Priority Projects

Health and Wellbeing

8 Fitness Instructors attended an exercise referral course during July and sat their exams for the qualification, with a view to commencing the Exercise Referral scheme in September.

Youth Nights

Youth Nights continued their recent success with attendance as follows:

6th July	137
13th July	147
20th July	111
27th July	94

Popular activities continue to be climbing and diving, but sessions have included Parkour, Street Dance, Swimming, Gym, La-Teen-O (Teen Zumba), Table Tennis and other activities.

Sports Development

Squash continued its recent growth throughout July, with Junior courses beginning to pick up for the first time. England Badminton continues to be pleased with the development of Badminton at the Life Centre. Bowls and Netball are both in quiet periods during the summer, but we continue to liaise with both in preparation for the new season in the Autumn.

Although not a linked governing body we are continuing to work with Devon FA and courses and league bookings for 5-a-side football and Futsal are growing well.

The Autumn sports programme is taking shape with the under 5's activities including mini-dribblers (football) and mini-rugger being well received by parents on our Facebook pages.

Aquatics

We had 6 athletes, Ruta Meiletyte, Anthony James, Jamila Lunkuse, Jade Howard in swimming and Tom Daley and Tonia Couch in Diving competing at the London Olympics. Andy Banks and Jon Rudd attended the games as coaches. Sally Freeman was also called up to London by British Diving to provide commentary and support during the games.

We brought in additional cover to man the diving office during this period, to ensure that new enrollers and groups were managed while Andy and Sally were away.

We ended the month with 1,690 people enrolled on swimming lessons and 575 on diving lessons, this follows the first ever summer re-enrolment. Numbers peaked at 1,868 and 585 before the summer break, meaning that approximately 95% of people chose to stay on the scheme through the summer, a great success for the first ever summer term.

Plympton was a similar story with 609 of 734 staying on the courses through the summer.

Pricing

All centres were compliant with the latest agreed price list.

Opening Hours

All the centres were fully compliant with the minimum opening hours.

Current Programme

All centres operated to the latest approved programmes (published April 2012 or July 2012 at the Life Centre)

Notable additions to the programme were the holiday activities which commenced for the first time at Brickfields and Plympton.

QUALITY ASSURANCE

IFI

Progress continued towards IFI certification at Brickfields and the Life Centre.

Swim 21

We have completed the internal audits, and are continuing to speak to the ASA about the process, as they have never previously assessed a large leisure centre swim scheme for Swim21 before.

Food Hygiene

We will be looking to invite Environmental Health back to Plymouth Life Centre in the coming months to re-assess our 4* rating to hopefully achieve the full 5* standard.

Club Mark

The bowls club are continuing to work towards club mark, we are hosting a bowls coaching course in September.

FIA Code of Practice

Brickfields and Plymouth Life Centre were fully compliant with the FIA code of Practice in July.

NBS

We will be looking to undertake NBS in the New Year.

Brickfields Track Certification

Brickfields track certificate expires in February 2013.

Mini-Squash Accreditation

Mini-Squash and Junior Squash sessions are running at the Life Centre on a weekly basis.

Quest

Quest applications have been submitted for all relevant centres. (Quest Plus at Brickfields and Plymouth Life Centre and Quest Entry at Plympton Swimming Pool) We have requested assessment dates in December if possible.