

## INTERIM LEISURE CONTRACT – MONITORING REVIEW

People and Places Advisory Committee (18 June 2024)

**Report of:** Deputy Chief Executive and Chief Officer – People and Place

**Status:** For Decision

**Also considered by:**

Cabinet – 16 July 2024

**Key Decision:** No

**Executive Summary:** This report provides an update on the performance from October 2023 to March 2024. The interim contract relates to the Edenbridge and Sevenoaks Leisure Centres and Lullingstone Park Golf Course.

**This report supports the Key Aim of:** the Council Plan, Community Plan and the Health and Wellbeing Strategy.

**Portfolio Holder:** Cllr. Lesley Dyball

**Contact Officer(s):** Sarah Robson (x7219) and Kathryn Bone (x7176)

**Recommendation to People and Places Advisory Committee**

To consider Everyone Active's performance in delivering the interim leisure operator contract for the period October 2023 to March 2024 and to recommend a) below to Cabinet.

**Recommendation to Cabinet:**

- a) To note the performance of Everyone Active in providing leisure facilities and services for the community and visitors of Sevenoaks District for the period 1 October 2023 to 31 March 2024.

**Reason for recommendation:** Managing contractor performance is essential for delivering the interim leisure contract objectives and targets. Working jointly with Everyone Active to review performance regularly is essential in delivering high quality services to residents and value for money.

### Introduction and Background

- 1 Sevenoaks District Council (the Council) owns three leisure facilities and a golf course, which are operated and maintained under contracted lease agreements.

- 2 The new White Oak Leisure Centre has been operated under a 15-year leisure operator contract with Sports & Leisure Management Ltd (operating as Everyone Active) since 12 February 2022.
- 3 In March this year, the leisure trust, Sencio, ceased to trade when its management team and Board realised the trust could no longer meet its financial liabilities and obligations. As the contractual leaseholder of the Edenbridge and Sevenoaks Leisure Centres and Lullingstone Park Golf Course, Sencio closed public access to the buildings on Friday 17 March 2023, effectively ceasing to trade.
- 4 Council approval was provided on 4 April 2023 to appoint an interim leisure operator to oversee the Council's leisure facilities at Edenbridge Leisure Centre, Sevenoaks Leisure Centre and Lullingstone Park Golf Course for a period of two years (or until the procurement of a new operator is completed).
- 5 A Deed of Variation was approved to the existing White Oak Leisure Centre contract with Everyone Active in order to support the earliest reopening of the leisure facilities. This meant the contract could operate within an agreed management contract and service specification document.
- 6 A budget of up to £1.83 million was approved by Council to support the interim contract, operations, maintenance and safety of Council owned leisure facilities at the three sites.
- 7 Deep cleans of the three facilities were conducted by Everyone Active, alongside a backlog of urgent compliance, health and safety testing, plant failures, repairs and redecoration works not completed by Sencio in their final few months of operations, to ensure the facilities could be safely reopened to the public.
- 8 The variation of contract with Everyone Active completed on 26 April 2023, with Lullingstone Park Golf Course reopening in late April and the two leisure centres on 1 May 2023.
- 9 Everyone Active started from a nil trading position and has therefore had to rebuild the leisure operations, resourcing and its customer base from nothing. Due to Sencio entering into liquidation, any staffing, contractor, membership, customer and club data could not be legally transferred to a new operator under data protection regulations. Therefore, for the purposes of this report, a cautious approach should be taken to comparing performance between the two operators at the point of Everyone Active re-opening the facilities.
- 10 The resulting interim operator contract with Everyone Active runs for two years on an open book accounting basis. Open book accounting is a procurement method, where contractors are reimbursed based on providing transparent records of the costs they have incurred. However, the trading risk remains with the Council.
- 11 Working on this basis enables the Council to work with the leisure operator in order to reconcile between the forecast and actual trading position each month. The net cost of the service is borne by the Council. Therefore, any deficit or surplus is apportioned to the Council.

- 12 The Council is also responsible for monthly utility, asset maintenance and repairs costs. As interim leisure operator, Everyone Active requires an allocation towards their central costs.
- 13 Managing Everyone Active's performance is essential for delivering the contract. The Council's leisure services are outsourced and officers have ensured a process of working with Everyone Active to monitor these services is in place. This includes monthly contract management meetings and fortnightly repairs and maintenance reviews between the Council and Everyone Active teams.
- 14 Working jointly with Everyone Active to review performance regularly is essential and enables the Council to measure the leisure operator's performance to highlight and resolve operational issues. It also helps manage risk more effectively and improve performance through action planning. The contract monitoring is measured against the contract's key performance indicators, which includes customer satisfaction, usage, attendance and memberships, alongside budgetary performance data (income and expenditure) and the Council's satisfaction as client.
- 15 Any proposed expenditure by Everyone Active over a £5,000 limit is considered by Council officers in consultation with the Chief Officer – People and Places before it can be approved. Any proposal for investment, for example, new plant, machinery or gym equipment is made via a Business Case, outlining how any investment impacts the two-year open book forecast.
- 16 A performance review of the interim contract will be presented to members via the People and Places Advisory Committee and Cabinet on a six-monthly basis during the 2-year interim contract period. This is the second of such reports.

### **Performance standards and reporting requirements**

- 17 Everyone Active is contracted to ensure that there is in place at all times a clearly defined responsibility chain for implementing, monitoring and reviewing service delivery.
- 18 For the duration of the interim report, the following reporting schedule has been contractually agreed between Sevenoaks District Council (SDC) and Everyone Active (EA) and includes:

<b>Report Title</b>	<b>Frequency</b>	<b>Submission Date</b>	<b>RAG rating</b>
Client report, open book update and forecast and performance monitoring report	Six-monthly	Within fourteen days of the end of each period. <i>Presented to People and Places Advisory Committee (PPAC) and Cabinet.</i>	Green
Annual contract and performance report	Annual	Within one month of the start of the second Contract Year and annually thereafter. <i>Presented to Scrutiny Committee.</i>	Green
Outcomes report and scorecard	Annual	Targets set within one month of the start of the second Contract Year and annually thereafter.	Green

Fire Risk Assessment	Annual		Green
Electrical Certificates	Annual		Green
Legionella Report	Quarterly		Green

- 19 Everyone Active attends monthly, quarterly and annual meetings with officers to discuss the performance of the facilities and to agree progress. The Portfolio Holder is updated on a monthly basis, as well as when matters may arise. Everyone Active attend People and Places Advisory Committee on a six-monthly basis and Scrutiny on an annual basis.
- 20 Centre monitoring visits consist of a mixture of scheduled and unscheduled visits by a Council officer. The officer will record any issues or faults witnessed on the visit, reporting them to Everyone Active's management team, requesting details on the plan for rectification.

### Six monthly performance monitoring report

- 21 The six monthly performance monitoring report requires Everyone Active to submit the following as a minimum:

<b>Six monthly open book monitoring report</b>
Open book forecast and actuals (see Appendix C)
Membership data
Member segmentation
Health and safety management
Major incident management
Maintenance of buildings, plant and equipment overview
Customer feedback
Community and sports activity
Health and wellbeing plan activity
Marketing Plan activity

- 22 The six-monthly performance monitoring report is presented to People and Places Advisory Committee and Cabinet.

### Key achievements

- 23 Key achievements and initiatives to date include:
- Due to excellent performance by Everyone Active in Quarter 4 and reduced utility costs under the Council's energy supplier, the original forecast spend of £1.3m in the first year of contract (from the original £1.83m approved by Council), has reduced to just over £1m.
  - The Council and Everyone Active made a successful capital funding application for £612,950 to the Swimming Pool Support Fund, to cover the costs of installing solar panels at White Oak Leisure Centre.

- The Black Friday promotion (24 to 27 November 2023) saw over 193 members join. This exclusive promotion allowed new members to join and pay nothing until 1 January 2024.
- The new 'Grab and Go' food and beverage offering was opened at Sevenoaks Leisure Centre on 5 January 2024 and has added a much-needed amenity to the centre.
- Membership numbers continue to grow since re-opening, exceeding the last reported figures from Sencio and is continuing to see growth.
- Over the reporting period (Quarters 3 and 4), Sevenoaks Leisure Centre's membership base grew by 467 members, whilst Edenbridge Leisure Centre added 86 more members to their membership base.
- 178 new members joined the Sevenoaks Leisure Centre swim lesson programme, whilst 94 joined Edenbridge's.
- A facilities survey was carried out by Everyone Active to investigate attitudes and behaviour around physical activity and exercise and finds out about opinions around, and awareness of, Sevenoaks District Council's leisure facilities. The result of the survey can be found in Appendix A.
- The highest positive customer feedback included value for money, cleanliness, staff helpfulness and improvements to the facilities.
- On Tuesday 19 March Everyone Active presented to the Council's Scrutiny Committee. The presentation focused on the progress across Edenbridge and Sevenoaks Leisure Centres and Lullingstone Park Golf Course as well as the continued performance of White Oak Leisure Centre.
- On Tuesday 26 March, Everyone Active hosted a guided tour for the People and Places Advisory Committee. The tour covered the three Leisure Centres and provided councillors with an in person update on their progress and development.
- Jacob Dodd – Jacob was employed by the previous operator of Edenbridge Leisure Centre. When the Centre re-opened under Everyone Active in May 2023, Jacob was rehired as a Duty Manager - Jacob has now been promoted to Operations Manager.
- Shane Davies – Shane was employed by the previous operator of Sevenoaks Leisure Centre. Shane rejoined Everyone Active in September and was rehired as a Duty Manager. Shane has now been promoted to Operations Manager at Sevenoaks Leisure Centre.

### **Areas for improvement**

- The extremely wet weather over the winter has resulted in flooding not only at Lullingstone Park Golf Course but also on the access routes to the Course. As a result, the number of memberships has reduced during the period, where members have decided to move away from a monthly commitment to a pay and play approach. This can be seen by a

noticeable increase in usage towards the end of Quarter 4. In addition, with the introduction of dynamic pricing for pay and play at the course, Everyone Active has been able to promote quiet periods during the spring / summer season to improve usage and therefore income over the dryer months.

- Some concerns remain regarding the Buildings Maintenance System and Air Handling Unit at Sevenoaks Leisure Centre, which is impacting water temperatures (pool and showers), these are currently being investigated, as they are the most frequent concern raised by customers.
- The overall income is below budget for the quarter. This is due to the poor weather at Lullingstone Park Golf Course along with the original budget projection. The dynamic pricing at Lullingstone Park Golf Course should positively impact this going forward.

### **Other impacts on contract performance and delivery**

- 24 The Cost of Living crisis, notably rising energy costs for gas and electricity, has impacted contract delivery and created a significant economic and financial impact across the national leisure sector, particularly on sites with public swimming pools. Energy prices have risen to unprecedented high rates, members of the public, government, councils, and business are all feeling the impact.
- 25 The Council's ensured a successful transfer of all utility provision to the Council's energy contract at more favourable tariffs.
- 26 Officers are working closely with Everyone Active to support with reducing this impact as much as possible. Following the Government's announcement of the Swimming Pool Support Fund (SPSF), the Council submitted a funding application to Round 1 to help alleviate cost pressures in this financial year relating to rising utility and chemical costs associated with operating public swimming pools. Our funding bid for £482,739 supported c.90% of the uplift in costs (the maximum funding bid per authority was £500k) to support the Edenbridge, Sevenoaks and White Oak centre pools.
- 27 Due to the funding being over-subscribed, we were informed in mid-September this year, that £131,556 would be awarded, but only in support of Sevenoaks Leisure Centre's swimming pool offer.
- 28 A second tranche of funding was announced to support capital projects supporting energy efficiency projects for swimming pools. The deadline for funding submissions was 17 October 2023, with our bid for £700,000 submitted in support of solar panels at White Oak and pool covers for Edenbridge and Sevenoaks. Both bids were backed and supported by the MPs Laura Trott and Tom Tugendhat.
- 29 In March 2023, the Council were informed that the bid to install solar panels at White Oak Leisure Centre for £612,950 had been successful, however, the bids for pool covers at Edenbridge and Sevenoaks Leisure Centres had not been awarded. Officers are currently reviewing costs and implications to the contract to see if they are able to progress the purchase of pool covers under the interim contract.

- 30 Officers and Everyone Active are continuing work to mitigate the rising energy costs by implementing measures, including good housekeeping, across the centres to reduce levels of consumption.
- 31 Since assuming the interim contract, Everyone Active has had to deal with a significant backlog of compliance, health and safety testing, plant issues and repairs not completed by Sencio in their final few months of operations. Much of the cleaning and repair works left outstanding by Sencio continues to have an ongoing impact on the leisure facilities, as they have become more complex and costly due to plant and equipment being previously left to deteriorate.

### Membership segmentation, fees and utilisation data

- 32 The table below outlines member segmentation at Edenbridge and Sevenoaks Leisure Centres as at 31 March 2024.

#### Edenbridge Leisure Centre

<b>Total Users/Members Category Analysis</b>	<b>Male</b>	<b>Female</b>	<b>Unknown</b>
Young people throughput 5-10 years	214	239	0
Young people throughput 11-18 years	253	234	0
60+ throughput	316	555	0
80+ throughput	38	45	0
Black and Minority Ethnic (BAME)	28	27	0

#### Sevenoaks Leisure Centre

<b>Total Users/Members Category Analysis</b>	<b>Male</b>	<b>Female</b>	<b>Unknown</b>
Young people throughput 5-10 years	398	403	0
Young people throughput 11-18 years	630	462	0
60+ throughput	475	683	0
80+ throughput	23	51	0
Black and Minority Ethnic (BAME)	56	87	0

## Membership fees

<b>Membership fees - monthly</b>	<b>Everyone Active</b>	<b>Sencio</b>
– Fitness and Swim Direct Debit Members (Any access to Sevenoaks Leisure Centre, White Oak Leisure Centre and national Everyone Active sites providing memberships at £39.99 and under)	39.99	47.00
– Fitness and Swim Direct Debit Members (Edenbridge Leisure Centre)	34.99	47.00

- 33 Concession membership is priced at £34.99 per month at Sevenoaks Leisure Centre and £29.99 per month at Edenbridge Leisure Centre with exactly the same accessibility as headline rates (see table above).
- 34 Everyone Active memberships are valid across all of Everyone Actives 200+ sites. Members within Sevenoaks District are already taking advantage of this benefit.
- 35 Everyone Active started from a nil trading position and has had to rebuild the leisure operations, resourcing and its customer base from zero. Due to Sencio entering into liquidation, any staffing, contractor, membership, customer and club data could not be legally transferred to a new operator under data protection regulations.

## Headlines

- 36 Lullingstone Park Golf Course and Edenbridge and Sevenoaks leisure centres opened on 26 April and 1 May 2023 respectively, therefore the Year 1 data only includes 11 months data rather than 12 months.

## Headlines: Edenbridge Leisure Centre

- Edenbridge Leisure Centre had an overall total usage of 42,239 visits in Q3 2023-24 and 48,824 visits in Q4 2023-24. Edenbridge Leisure Centre had an overall total usage of 164,970 visits in 2023-2024
  - Health & Fitness recorded 8,542 visits in Q3 2023-24 and 10,928 visits in Q4 2023-24. Health & Fitness recorded an overall total of 36,793 visits in 2023-2024
- Swim recorded 24,646, visits in Q3 2023-24 and 26,904 visits in Q4 2023-24.  
Swim recorded a total of 93,956 visits in 2023-2024
- Dry Side Activity recorded 8,076 visits in Q3 2023-24 and a total recorded 6,898 visits in Q4 2023-24



### Headlines: Sevenoaks Leisure Centre

- Sevenoaks Leisure Centre had an overall total usage of 71,387 visits in Q3 2023-24 and 81,898 visits in Q4 2023-24. Sevenoaks Leisure Centre had an overall total usage of 254,338 visits in 2023-2024.
- Health & Fitness recorded 11,730 visits in Q3 2023-24 and 15,097 visits in Q4 2023-24. Health & Fitness recorded 47,421 visits in 2023-2024
- Swim recorded 40,378 visits in Q3 2023-24 and 46,308 visits in Q4 2023-24. Swim recorded 144,084 visits in 2023-2024.
- Dry Side Activity recorded 19,279 visits in Q3 2023-24 and 13,884 visits in Q4 2023-24. Dry Side Activity recorded 39,905 visits in Q4 2023-24.

### Headlines: Lullingstone Park Golf Course

- Lullingstone Park had an overall total usage of 4,375 visits in Q3 2023-24 and 4,568 visits in Q4 2023-24. Lullingstone Park had an overall total usage of 25,148 visits in 2023-2024.

<b>Fitness Membership Base</b>	<b>Quarter 3 Oct-Dec 2023</b>	<b>Quarter 4 Jan-Mar 2024</b>
<b>Edenbridge Leisure Centre</b>		
– Fitness Direct Debit Members	1,235	1,241
– Fitness Paid in Full Members	94	155
– Leavers during quarter	219	274
– <b>Total Members</b>	<b>1,329</b>	<b>1,396</b>
<b>Sevenoaks Leisure Centre</b>		
– Fitness Direct Debit Members	1,642	1,883
– Fitness Paid in Full Members	265	333
– Leavers during quarter	271	280
– <b>Total Members</b>	<b>1,907</b>	<b>2,216</b>

<b>Swim Fitness Membership Base</b>	<b>Quarter 3 Oct-Dec 2023</b>	<b>Quarter 4 Jan-Mar 2024</b>
<b>Edenbridge Leisure Centre</b>		
– Swim Fitness Direct Debit Members	73	78
– Leavers	19	13
– <b>Total Members</b>	<b>73</b>	<b>78</b>
<b>Sevenoaks Leisure Centre</b>		
– Swim Fitness Direct Debit Members	152	165
– Leavers during quarter	29	33
– <b>Total Members</b>	<b>152</b>	<b>165</b>

<b>Swimming Lessons</b>	<b>Quarter 3 Oct-Dec 2023</b>	<b>Quarter 4 Jan-Mar 2024</b>
<b>Edenbridge Leisure Centre</b>		
– Direct Debit Members	234	256
– Leavers during quarter	30	34
– <b>Total Members</b>	<b>234</b>	<b>256</b>
<b>Sevenoaks Leisure Centre</b>		
– Direct Debit Members	345	393
– Leavers during quarter	47	42
– <b>Total Members</b>	<b>345</b>	<b>393</b>

<b>Golf Attendance</b>	<b>Quarter 3 Oct-Dec 2023</b>	<b>Quarter 4 Jan-Mar 2024</b>
<b>Lullingstone Park Golf Course</b>		
– Adults	4,235	4,396
– Juniors	24	64
– Seniors	116	108
– <b>Total</b>	<b>4,375</b>	<b>4,568</b>

<b>Golf Memberships</b>	<b>Quarter 3 Oct-Dec 2023</b>	<b>Quarter 4 Jan-Mar 2024</b>
<b>Lullingstone Park Golf Course</b>		
– Monthly Members	150	140
– Paid in Full Members	12	12
– <b>Total</b>	<b>162</b>	<b>152</b>

## Comparative membership data

Membership Type	Sencio Jan 2023			Everyone Active March 2024		
	SLC	ELC	LPGC	SLC	ELC	LPGC
– Fitness	2054	948	N/A	2217	1396	N/A
– Resident Card Holders	235	134	N/A	253	134	0
– Swimming Lesson	277	257	N/A	393	256	N/A
– Golf	N/A	N/A	257	N/A	N/A	152

## Comparative usage data

	Sencio 2019 (12-month period)			Everyone Active 2023/24** (11-month period)		
	SLC	ELC	LPGC	SLC	ELC	LPGC
Total usage	363,901*	127,739	27,361	254,338	164,970	25,148
Number of school / education visits	13,465	2,608	N/A	15,300	3,120	N/A

\* Please note this is prior to Pure Gym opening. In 2022, Sencio reported that Pure Gym had negatively impacted usage figures at Sevenoaks Leisure Centre by 18%.

\*\* Everyone Active commenced from a zero-trading position in May 2023.

Please note, an element of caution should be exercised when reviewing the usage figures at the Edenbridge and Sevenoaks leisure sites. There are no access control barriers, which restricts the ability for accurate data collation.

- 37 The new year and notably January is the busiest and most income generating month for the leisure industry. The comparative data provided in the table above shows the membership data for January (Sencio) against the most recent March 2024 data provided by Everyone Active.
- 38 Everyone Active continues to review where it is performing well and where it has seen a drop by considering what is working well, customer feedback, its marketing plan, competing leisure offers and trends in the leisure sector, alongside any asset or maintenance issues.

## Clubs and community organisations

Further to the list of clubs that returned in the first 6 months of the contract, Everyone Active have not seen any clubs leave during the second 6 months. Some clubs have been successful in increasing their bookings at the centres.

## Annual Balance Scorecard: Key Performance Indicators (KPIs)

- 39 In line with the contract variation, the KPIs will have annual targets to assess the contractor's performance.
- 40 The first set of KPI targets are set at the end of Year 1 and then reviewed and reported on an annual basis so that areas of success and concern can be raised, discussed and actioned accordingly.
- 41 Given Everyone Active started from a zero position, on the back of the recovery from the pandemic, it would be hard to estimate KPI's each month, especially during the initial 6 months where the speed and extent of the recovery was largely unknown. However, they are still required to record their performance in the first year, as this is imperative for the open book monitoring and two-year forecast. The target setting process for Year 2 of the contract will take place in May 2024 which will give all parties a meaningful baseline to work from.
- 42 The Annual Balanced scorecard consists of annual KPI targets, including membership and usage, satisfaction levels, reductions in water, electricity and gas consumption, accidents and incidents, staff vacancies and budgetary and income performance etc.

## Customer Satisfaction

- 43 Since Everyone Active's commencement of the interim contract, much of the positive feedback now focuses on how clean the centres are, the helpfulness of staff, the leisure offer provided and the ability for customers to use their membership across all Everyone Active sites both in and outside the Sevenoaks District.
- 44 The highest positive feedback included value for money, cleanliness, staff helpfulness and improvements to the facilities including the addition of the new 'Grab and Go' food and beverage offering at Sevenoaks.
- 45 Booking issues, pool temperature at Sevenoaks Leisure Centre and course conditions at Lullingstone Park Golf Course (due to weather) had the highest negative comments.

Customer satisfaction	Quarter 3 Oct-Dec 2023	Quarter 4 Jan-Mar 2024
Number of customer feedback reports	59	51
Number of customer complaints	11	11

- 46 Everyone Active gathers customer feedback via its online feedback facility <https://www.everyoneactive.com/legal-policies/feedback-policy/>. Any feedback drops directly into their Single Customer View platform where it is recorded against a customer's account and passed onto relevant department manager to respond to.
- 47 The Single Customer View platform collects membership data, feedback and attendance to create intelligence for marketing and PR campaigns.

- 48 Customers can provide onsite feedback to the Customer Service Advisors or Duty Managers, which is added to a customer's account and drops into their Single Customer View platform where it is recorded and passed onto relevant department manager to respond to.
- 49 Meet the Manager sessions are held every quarter where customers can meet with the leisure facility's General Manager and department heads to raise any concerns directly.
- 50 In addition to the Annual Customer Satisfaction survey sent out to Everyone Active's database to engage customers in providing satisfaction ratings and feedback. Everyone Active undertook a survey reviewing leisure facilities in the District including Edenbridge, Sevenoaks and White Oak Leisure Centres, as well as Lullingstone Park Golf Course. The purpose of the survey was to get an insight into what users think about their leisure facilities, and what they would like to see in the future. The survey also looked at any sports and physical activities as well as wellbeing activities users participate in. The Survey closed at the end of February. Appendix A & B provide a summary of the survey results.
- 51 Everyone Active also receives feedback via social media, notably Facebook, which is reviewed and responded to by Everyone Active's social media champion.

### **Community and sports activity**

- 52 Everyone Active has a dedicated Community Development Manager (CDM) whose focus is to develop participation opportunities for a diverse range of target groups that include:
- Children and young people
  - Older people
  - Woman and girls
  - Black, Asian and minority ethnic groups
  - Concession users
- 53 In addition, the CDM works closely with the Council's Health and Communities team to develop the target activities, sports and programmes identified in the Everyone Active Health and Wellbeing Plan that supports the goal of the Council's own Health and Wellbeing Action plan.
- 54 On 20 October 2023, the Sevenoaks Leisure Centre team completed a charity distance swim, raising over £700 for Breast Cancer UK. The team swam the distance between Sevenoaks and Edenbridge, a distance of over 9 miles. On the day customers were encouraged to wear pink to the group exercise classes and bring a friend and make a small donation to this worthwhile cause.
- 55 The leisure centres have been nominating and recognising their swimmers of the month. Swimmers from the learn to swim programmes at the centres are nominated by their teachers and presented with their certificates by the centres swim managers.

- 56 During the October half-term, Edenbridge Leisure Centre provided trampoline crash courses, which were well attended. These sessions have continued to be very popular and will continue to run in future school holidays.
- 57 The leisure centres delivered swimming lesson crash courses during the school holidays in October, December and February, giving some children their first experience of swimming lessons.
- 58 On Thursday 30 November, Everyone Active presented to Sevenoaks District Council's People and Places Advisory Committee to provide an update on the progression of the Sevenoaks Contract, primarily Edenbridge and Sevenoaks Leisure Centres as well as Lullingstone Park Golf Course since their reopening in May 2023.
- 59 Throughout November, Everyone Active delivered the "Age is Just a Number" campaign to encourage a greater number of older people to get physically and mentally active in November. Those that signed up received a beginners exercise, for those new to fitness, as well as exclusive exercise videos every week highlighting activities available at the Leisure Centres'. This was also supported by a number of video testimonials from Everyone Active members across the country.
- 60 On 7 November, Everyone Active hosted the first Sporting Champions Awards event since 2019 with Great Britain's double world 110m hurdles champion and former world record holder Colin Jackson hosting the day. He was joined by Olympic and Paralympic stars including Lutalo Muhammad, Richard Kilty, Maisie Summers-Newton, Kadeena Cox and Lauren Steadman, who shared their insights and experiences with the Sporting Champions.
- 61 Everyone Active attended the West Kent Jobs and Training Fair in Swanley on 8th November and in Sevenoaks on the 14 November. As an organisation Everyone Active have attended every Swanley Jobs and Training Fair and continue to present the centre's current vacancies and promote the apprentice programmes available including operations, fitness and coaches. Everyone Active also continue to work with local job centres and local recruitment specialists from the department of work and pensions to provide support for them regarding careers within leisure.
- 62 In December participants in Everyone Actives Learn to Swim Programme were asked to participate in a short survey regarding their experiences within swimming lessons. All those that completed the survey were automatically entered into a prize draw to win one of three £150 Red Letter Day Experiences.
- 63 On 22 December, Sevenoaks Leisure Centre delivered its first ever children's Christmas Party. The event included an hour of Christmas games and even a visit from Santa. The event was fully booked and will run again next Christmas.

- 64 On Friday 15th December Edenbridge Leisure Centre invited customers and local residents to join them in the Feel Good Suite to enjoy a coffee and mince pie.
- 65 Sevenoaks Leisure Centres Grab and Go food and beverage offering at the centres front of house area opened on 5th January.
- 66 In January Sevenoaks Leisure Centre hosted a 12-week Mens Mental Health Group in partnership with West Kent Mind, Sevenoaks District Council and Sevenoaks Primary Care Network. The group is for Sevenoaks men aged over 18 looking to make positive lifestyle changes for both their physical and mental wellbeing and providing an environment to meet likeminded people.
- 67 On 16th February, the small soft play frame at Sevenoaks Leisure Centre was re-opened due to popular demand. Having been serviced and remedial repairs carried out, the soft play now enables our younger members an area to play whilst parents/carers are able to enjoy a hot drink from the newly opened food and beverage offering at reception.
- 68 February Half term saw the return of the pool inflatable sessions at both Edenbridge and Sevenoaks Leisure Centres. These sessions were fully booked at both sites and will be returning for future holidays.
- 69 Applications for our 'EA Sporting Champion Scheme' were open from February to March. The applications have been received centrally and are currently being shortlisted. Successful applicants will receive a free annual membership to use our Everyone Active centres as well as receiving monitoring and support from our Olympic Athletes!
- 70 On 15 March, Edenbridge Leisure Centre's Feel Good Suite hosted a charity event to raise money for MIND. The team put on a coffee and cake morning and raised £250 for this worthy cause.

### **Health and Wellbeing Plan**

- 71 Everyone Active understands the important role it plays in delivering increased participation across the leisure service in Sevenoaks District Council.
- 72 It has a Health and Wellbeing Action Plan in place, which aligns with the Council's own Health and Wellbeing Action Plan, whilst taking into consideration key national, regional and local objectives outlined by stakeholders such as Sport England and Community Leisure UK.
- 73 Everyone Active's plan will strive to deliver and increase participation through the following themes:
- Wider determinants of health
  - Health behaviours
  - Places and Communities
  - Volunteers/workforce

- Community projects
- Funding

74 Activity in the second two quarters included:

- Continuing to provide a concessionary rate to increase the opportunity for disadvantaged groups to access facilities. This included providing the 7-day guest pass for participants on various Council schemes.
- Basic health MOT including blood pressure and other health markers carried out in partnership with the NHS Health Checks team at Sevenoaks Leisure Centre in January. Future delivery planned for all three centres on a rotating basis and lining up with various NHS health campaigns.
- Swimming crash courses held across Edenbridge and Sevenoaks Leisure Centres throughout school holidays in February.
- Work on an improved delivery of White Oak's Exercise Referral programme, including a new referral process, has begun with the new system being implemented in May 2024. Users in Sevenoaks and Edenbridge are able to access this scheme if they are able to travel to White Oak for their initial consultation.
- Provided discounted and fully funded qualifications and courses including National Pool Lifeguard Qualification (NPLQ) at Sevenoaks as well as individual CPD's for staff across all three Leisure Centres
- Promoted the annual launch of the Sporting Champions Programme, this window has seen an increase in applications from the Sevenoaks District and includes athletes competing at an international level.
- Everyone Active is now an active member of the Sevenoaks Town Councils newly relaunched Sports Strategy Committee.
- Everyone Active continue to provide work opportunities for local residents with over 85% of staff living within the district.
- Everyone Active continues to attend local job and apprenticeship fairs and has formed a strong relationship with local DWP officers to promote job opportunities locally.
- Everyone Active partnered with Junior Adventure Group to deliver a pilot Holiday Activities Programme at Sevenoaks Leisure Centre. This will be delivered in April. The programme has also accessed HAF funding (Holiday Activity and Food) to provide places for premium plus pupils.

## Marketing Plan

75 Everyone Active has put in place a Marketing Plan, which aims to help understand the customer in order to deliver the best possible service. The Marketing Plan sets out the marketing strategy for the interim contract.

76 Everyone Active has the following vision, mission and values that form the fundamentals of managing Sevenoaks District Council's leisure facilities. These are:

- **Vision:** To be everyone's first choice for activity.



- **Mission:** To get everyone doing 30 minutes of activity 5 days a week, two of which are in our contracts and online.
- **Values:** Inclusive, Supportive, Progressive and Progressive

- 77 Everyone Active partnered with The Revenue Club to implement a dynamic pricing model at Lullingstone Park Golf Course to increase casual usage. Dynamic pricing is based on customer demand, competition and other factors. This partnership has increased usage across the golf course during off-peak hours.
- 78 Everyone Active ran their flagship promotion of the year for November's annual Black Friday event. This promo ran from 24 to 27 November and offered new members the chance to join and pay nothing until January. This removed joining fees, any upfront payments, and December's fees. As the promotion is run for a limited time, the campaign is heavily digital focused, making use of social media platforms and Google ads. The large uptake would have been from email communications and in-centre promotional material.
- 79 The campaign generated an additional 193 fitness sales during that period combined between Sevenoaks Leisure Centre and Edenbridge Leisure Centre.
- 80 Shortly after in January, Everyone Active began its New Year's promotion programme, which meant that new members could join for a reduced joining fee of £1. In just one month, 281 new members joined Sevenoaks and 152 new members joined Edenbridge.
- 81 Over the two quarters, Sevenoaks Leisure Centre's membership base grew by 467 members, whilst Edenbridge Leisure Centre added 86 more members to their membership base.
- 82 Throughout the two quarters, Everyone Active focused on their water safety campaign. 178 new members joined the Sevenoaks Leisure Centre swim lesson programme, whilst 94 joined Edenbridge's.
- 83 Everyone Active has implemented its targeted Swimming Lesson strategy to continue to grow its 'Learn to Swim' programme across the Sevenoaks District.
- 84 The Everyone Active website and social media sites are regularly updated, alongside leafleting and promotional activities and taster sessions, including regular articles in the Council's district wide magazine InShape.
- 85 Everyone Active's marketing strategies cover traditional, digital and referral campaigns. During promotional campaigns, Everyone Active will deploy traditional marketing from door-to-door leaflets drops, local leafleting, billboards, signage, and banners to raise awareness. For example, its digital poster can be seen in the foyer of The Stag. Everyone Active relies heavily on digital campaigns, running adverts on Facebook, Google, and Instagram. Throughout the year, they will use their local database, sending communications regarding promotional events to draw in non-members to use the centres on a regular basis.

## Health and Safety management

- 86 Operational documentation has been set up under Everyone Active's internal Health & Safety Management policy. This covers Risk Assessments, Control of Substances Hazardous to Health Regulations (COSHH), and Safe Systems of Work. The Management team has an on-site Site Safety Co-ordinator to manage and oversee the day-to-day issues that arise under the direction of the Contract Manager and the Regional Health, Safety and Quality Manager.

### Edenbridge Leisure Centre

Edenbridge Leisure Centre averaged at 1.84 accidents per 10,000 visits for Q4 2023-24. The corporate target is 5.0 accidents per 10,000.

The average accidents per 10,000 visits for 2023-2024 is 1.03.

### Sevenoaks Leisure Centre

Sevenoaks Leisure Centre averaged at 3.15 accidents per 10,000 visits for Q4 2023-24. The corporate target is 5.0 accidents per 10,000.

The average accidents per 10,000 visits for 2023-2024 is 3.01.

### Lullingstone Park Golf Course

Lullingstone Park Golf Course averaged at 0 accidents per 10,000 visits for Q4 2023-24. The corporate target is 5.0 accidents per 10,000.

The average accidents per 10,000 visits for 2023-2024 is 0.

## Maintenance of buildings, plant and equipment overview

- 87 Everyone Active has developed their own internal system (EQMS) to record and report all maintenance concerns and rectifications moving forward. Read only access to this system is provided with meetings scheduled to provide training and details with the Councils Asset Maintenance team.
- 88 The system logs defects, provides a detailed history of each issue raised and acts as a property database for programmed maintenance.
- 89 As part of the ongoing programme of maintenance Everyone Active and agreed contractors have undertaken the below:
- Moveable Wall Service
  - Pool/spa chemical and bacterial sampling
  - Lift Servicing
  - Automatic Doors Service
  - Pressurisation Service
  - Legionella closed system servicing
  - Soft play and TagActive servicing

- Fitness Equipment Service
- Pool Pod Service
- Shower Descaling
- Emergency Lighting
- Fixed Wiring testing
- PAT testing
- LOLER Service
- Fire Alarms and Building Alarms
- CCTV
- Pool Plant Service
- Air Condition and Air Handling Units

90 The Planned and Preventative Maintenance (PPM) schedule has been uploaded to Everyone Active's system and is updated regularly with access given to the Council. An in-house maintenance engineer carried out number of maintenance tasks.

91 The table below shows the key actions proposed for the next 6 months in terms of repairs and maintenance.

Action for Q1-Q2 2024-25	Site
Air Handling Unit testing and repairs – main pool, outdoor units	ELC, SLC
Air Conditioning Unit Installation (Extended Gym)	ELC
Repair or Replace Boiler	SLC
Gym Equipment - Remedial	SLC, ELC
Install Golf signage	LPGC
Spin Bike repair	SLC

### Future investment proposals

Item	Site
Food and beverage offer - subject to business case	ELC
Soft Play extension - subject to business case	SLC

### Appointment of a Future Operator

92 The current interim contract with Everyone Active ends in 2025.

93 In March 2024, Cabinet approved to proceed with the procurement of a leisure operator contract for Edenbridge and Sevenoaks Leisure Centres and Lullingstone Park Golf Course for 5 years (with an option to extend for a further two years, subject to satisfactory performance).

- 94 At the time of writing this report, the procurement process is due to commence within the next few months with the following process:
- Selection Questionnaire (SQ), to demonstrate applicants' experience and ability to meet SDC's minimum technical and functional requirements in respect of delivering the contract;
  - First Stage Tender, applicants invited to submit detailed solutions (ISDS); and
  - Final Tender, applicants invited to submit final tenders (ISFT) following a period of dialogue.
- 95 At SQ stage applicants are permitted to express interest in the contract and are required to submit information regarding their organisation, capacity, financial standing and history with similar schemes. They will need to meet a specified minima and where more than four applicants are left then only the four highest scoring would proceed. The four highest scoring applicants would then be shortlisted and invited to submit tenders by ISDS.
- 96 Officers will be guided by a Members' engagement events being held on 14 and 15 May 2024, which will seek input into the tender evaluation process, including issues such as quality and performance management, pricing/membership, club use, health and wellbeing, operator reporting and performance standards. The SQ was published and went live on 20 May 2024.

### **Other options Considered and/or rejected**

- 97 The Council has no statutory obligation to provide sport, leisure or recreation, services and facilities. However, at its meeting of 4 April 2023, Council approved to appoint an interim leisure operator to oversee the Council's leisure facilities for a period of two years or until the procurement of a new operator is completed. Members delegated Authority to the Chief Officer – People and Places and Chief Officer – Finance and Trading to investigate an interim leisure operator and enter into a contract subject to consultation with the Cabinet Member for People and Places and Cabinet Member for Finance and Investment.
- 98 The Council will commence its procurement exercise for a permanent operator in 2024 and is considering tender options and contract timescales.

### **Key Implications**

#### Financial

In April 2023, Council approved funding of up to £1.83 million to support the interim contract over the next two years. This will be borrowed from earmarked reserves in the short-term and will need to be repaid. A solution to repay the reserves was addressed and agreed as part of the 2024/25 budget setting process.

#### Legal Implications

The Deed of Variation provides the contractual legal framework for the support package and means through which the Council would enforce the terms upon Everyone Active. The Deed of Variation has been signed to make the

legal obligations of both parties as clear as possible to mitigate against future disputes on these matters and facilitate the continued delivery of the services.

The Council harnesses the expertise of its leisure service provider to use their commercial and operational acumen to deliver and manage a facility at optimum cost ensuring the best commercial return. Leisure contract risks are assessed by officers and kept under regular review.

### Equality Assessment

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

### Net Zero Implications

The decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

### Wellbeing

The Council has no statutory obligation to provide sport, leisure or recreation, services and facilities. This is unlike many other demand driven legally mandated services, such as planning, housing, licensing and environmental health, which we do have a legal duty to provide. However, it recognises the importance of having these facilities, their contribution to health and wellbeing and what they mean to our communities.

## **Conclusions**

The variety and complexity of the services provided by Everyone Active demonstrate the size and scale of the task to meet thousands of customer needs and expectations. The leisure industry continues to struggle post pandemic and with the cost of living, alongside rising utility and operational costs.

A key concern highlighted by Everyone Active is the lack of investment, cleaning and maintenance undertaken by the previous operator, which has served to exacerbate small issues into large and costly problems involving plant and machinery, building fabric and systems and equipment.

This report highlights the positive performance from Everyone Active as interim operator, notably as it started from a zero trading position following the liquidation of Sencio.

Everyone Active has put in place a staff recruitment and development programme, whilst working with local partners to develop more activities to the community. It is currently identifying commercial opportunities in fitness, swimming, alongside a feasibility review considering the provision of a food and beverage offer at Edenbridge Leisure Centre.

Everyone Active has seen some encouraging and positive return rates at the Council's leisure facilities, with a particular noticeable higher than average return at Edenbridge

Leisure Centre. The improvements made on site by both Everyone Active and the Council has had a positive impact on the visiting public and satisfaction.

**Appendices**

Appendix A- Customer Survey – Summary of Findings

Appendix B – Customer Survey - Results

Appendix C – Income and Expenditure (exempt)

**Background Papers**

None.

**Sarah Robson**

**Deputy Chief Executive and Chief Officer – People and Places**