

Fit for Life – Leisure Contract Update

Communities, Transport and Environment Panel
9th May 2016

Bath & North East Somerset - *The place to live, work and visit*

CUSTOMER
SERVICE
EXCELLENCE®



Contractual Aims/Requirements

- OJEU procurement of 20 year contract
- To improve customer experience and sustain and improve participation levels
- £17m investment pot
- Built Facilities included in Contract:
 - Bath
 - Keynsham
 - Chew Valley
 - Bath City Academy/Culverhay
 - Odd Down

Contractual Aims/Requirements

- Modernise the stock of facilities to improve the customer experience and sustain and increase participation levels
- Condition surveys
 - Identified £2.2 million of backlog maintenance for Bath Leisure Centre alone and £5.735 million across the contract

Contractual Aims/Requirements

➤ Built Facilities

- Evidence base of supply and demand across the centres
- Improve disabled access to the buildings and improve the offer for those with disabilities and long term health conditions

➤ F4L

- More focus on families and young people, attracting new users, particularly those who are traditionally less engaged in physical activity.
- The proposed changes increase usage from 660,000 visits per year to over 970,000 per year, a 35% increase

Contract Governance

- Cabinet
- Leisure Programme Board
- Project Board – Managing Works – Bath and Keynsham
- Design Team meetings
- Contractor meetings
- Key Performance Indicators

INTRODUCTIONS

Tony Wallace – Regional Director

Juliette Dickenson – Regional Director

Jason Curtis – Partnership Manager

PROGRESS TO DATE - SUMMARY

HEADLINES

- £1million invested in the facilities since the start of the contract
 - Bath gym equipment replacement
 - Culverhay health and fitness upgrade
 - Bath Pavilion upgrade
 - Upgraded signage and branding
- Achieved nearly 900,000 visitors in first 9 months
- On track to achieve 1.2m for the first year - 4% up
- Memberships have grown from 4,621 to 5,047
- Over 2,600 Swim School customers – up 3%
- Health referrals have doubled from average 45 to 90 p.m.
- 85 regular schools and clubs on a weekly basis
- 71% of staff live in BANES

BATH SPORTS AND LEISURE CENTRE



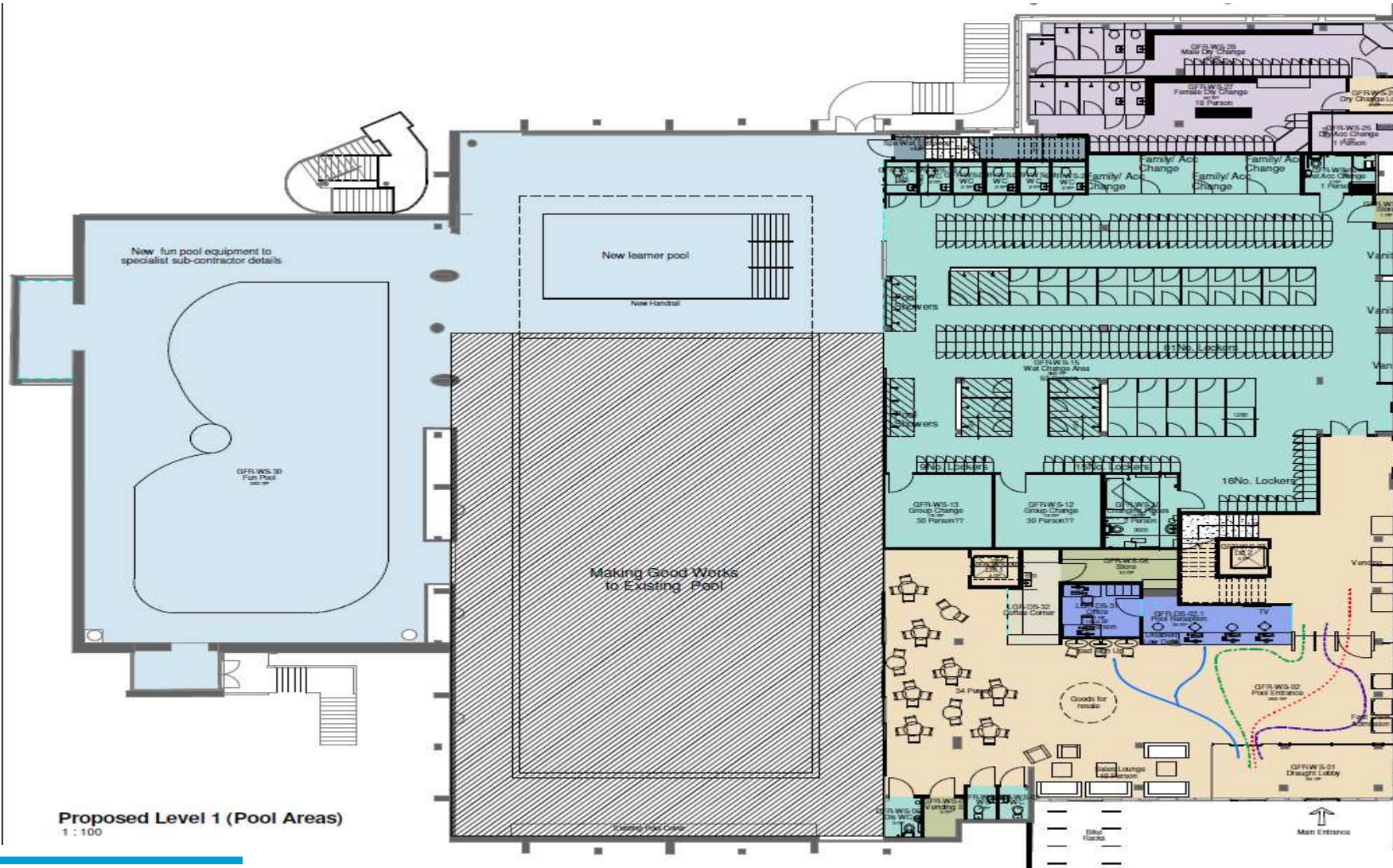
EXCITING NEW PRODUCT DEVELOPMENT



Bath & North East
Somerset Council

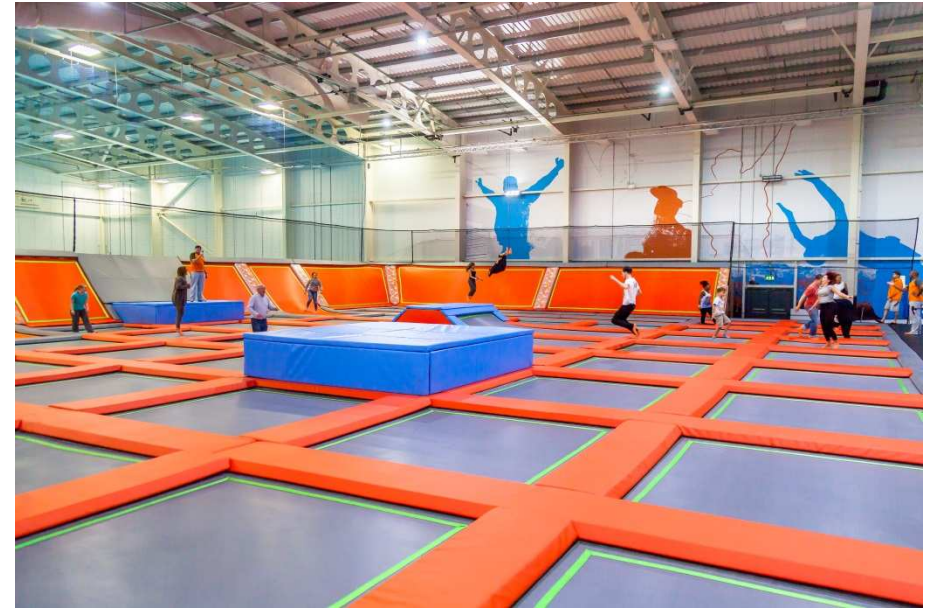
GLL
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GROUND FLOOR WET



Proposed Level 1 (Pool Areas)
1 : 100

BRAND NEW FACILITIES



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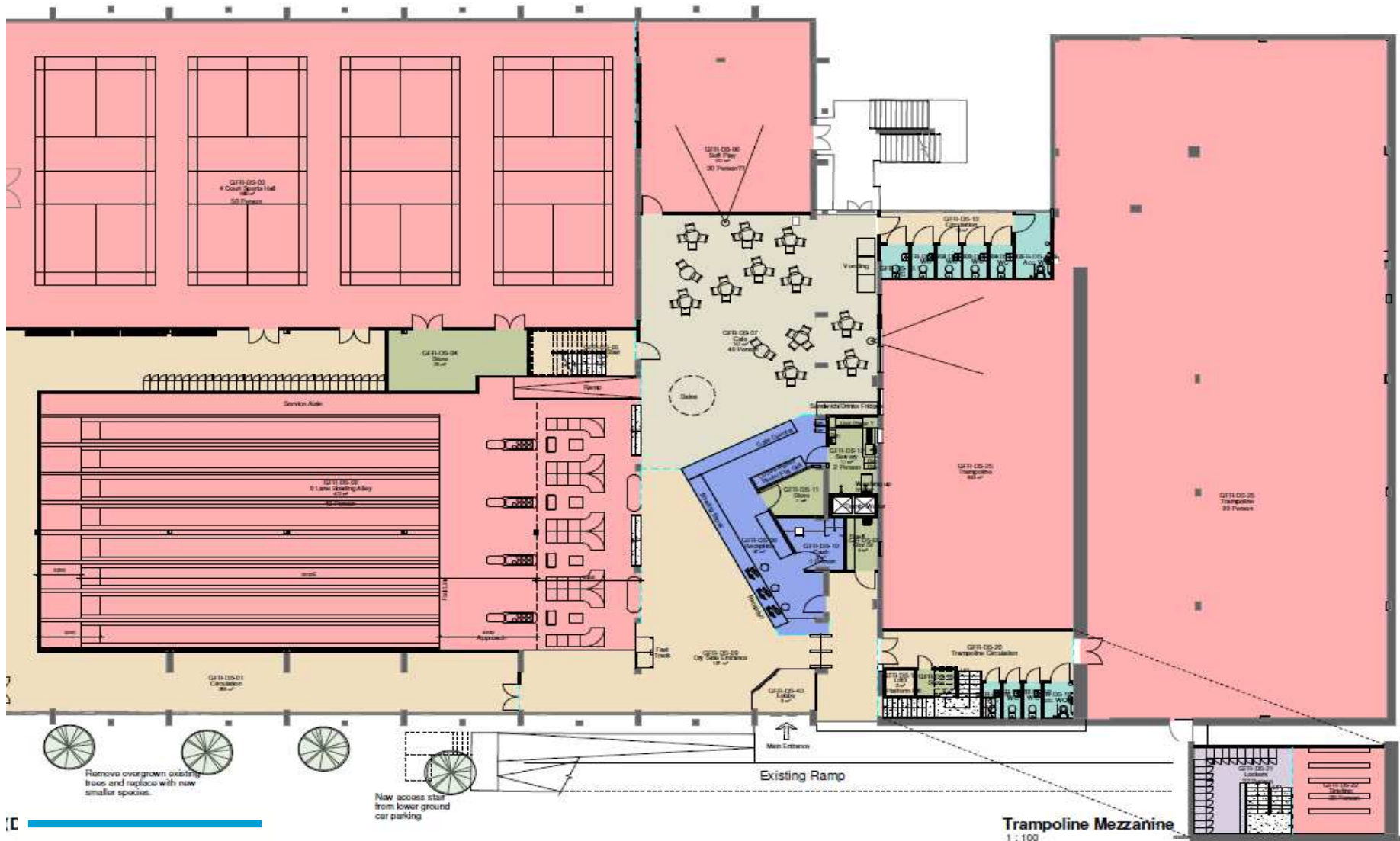
ENHANCED ACTIVATION



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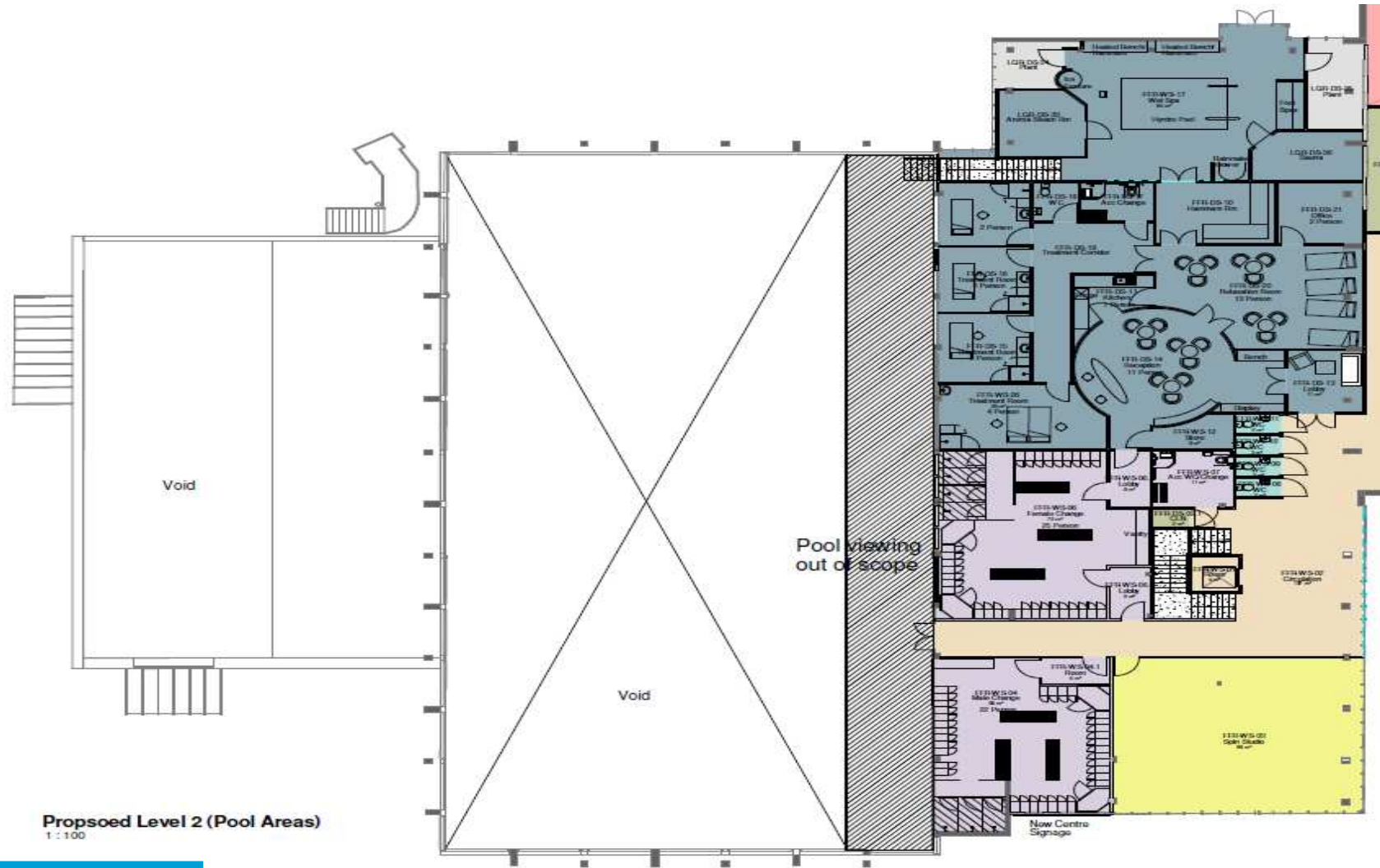
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GROUND FLOOR DRY

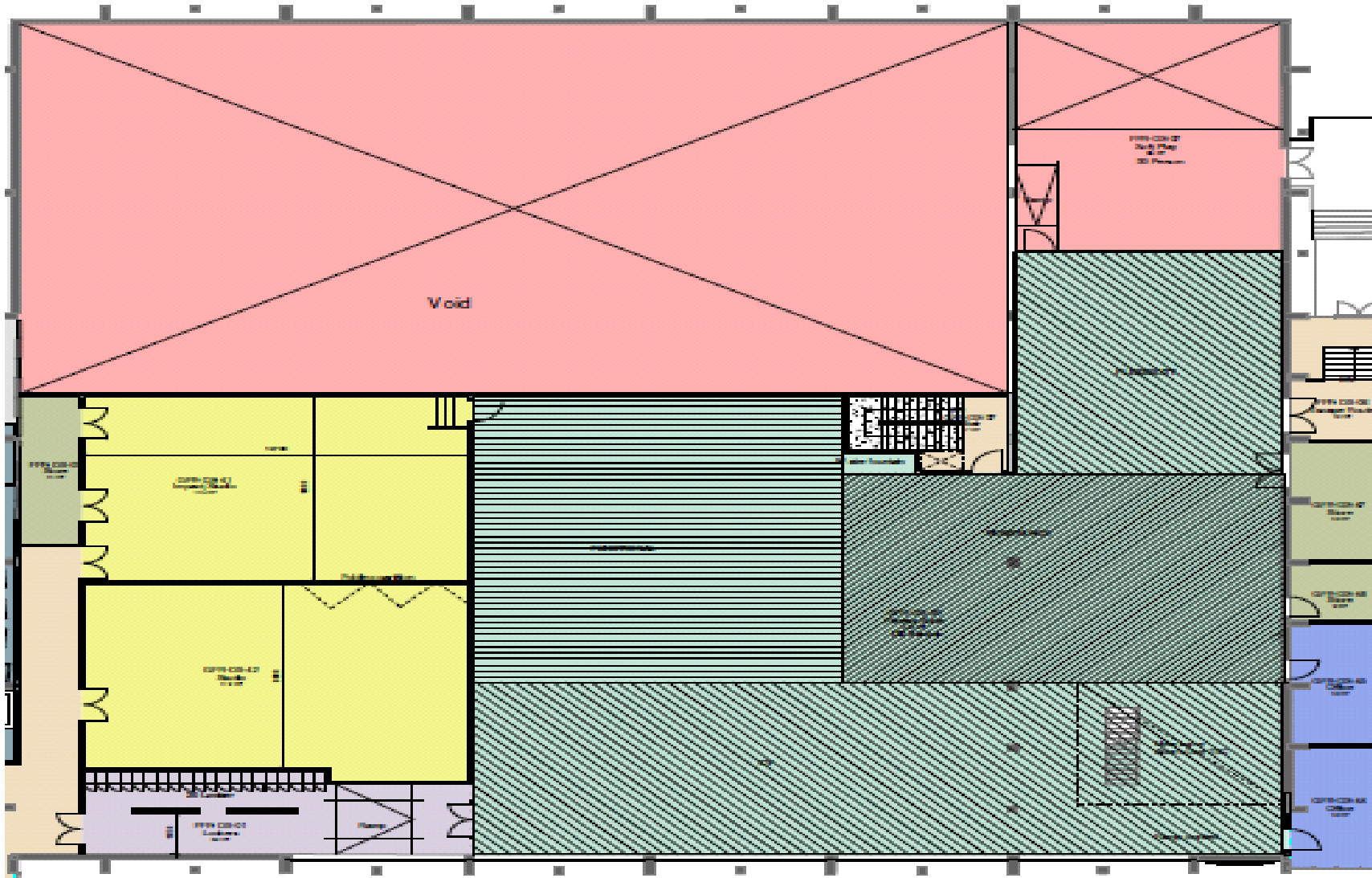


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FIRST FLOOR



FIRST FLOOR



ENGAGEMENT UPDATE

- 252 responses / 75% positive about the scheme
- Everything possible is being done to accommodate the displaced sports

KEY ISSUES

ISSUE	ENGAGEMENT RESPONSE	SOLUTION
Reduction of sports hall size	Lots of positives about introducing Ten Pin Bowling but some concerns as to whether 4 courts will be enough.	Priority use will be given to badminton with football moving to the outdoor courts. During the works, recreational badminton will be offered in the Pavilion.
Loss of bowls hall	Concerns around the service offer for older people.	Short mat bowls will be offered in the main hall. In addition a wider sports offer will be introduced for the older population to include sports such as table tennis, short tennis, boccia and others
Loss of squash courts	Concerns from squash leagues and clubs.	Transition funding offer agreed with Lansdown Squash Club to offer reduced priced membership. In discussion with other clubs to open up additional courts to any displaced users.

KEYNSHAM LEISURE CENTRE

- 2 options being drawn up
 - Option 1 – New build
 - Option 2 – Refurb
- Proposed use of existing site
- Facility mix still being worked up
- Further engagement planned in June; facilitated with the Town Council to respond to the issues raised in the Placemaking Plan consultation

SUMMARY

- A positive start to the partnership
- Direction of travel for participation, memberships and revenues good
- Good early progress on investments
- Positive relations between GLL and BANES
- Performance against key indicators on track

**WE WOULD BE DELIGHTED TO
ANSWER ANY QUESTIONS**



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