

Everyone Active Annual Report 2019 – 2020

Watford Borough Council Contract Review

**SPORTS AND
FITNESS FOR**

EVERYONE

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Watford Leisure Contract 2019/2020

October 2020

Report by - Contract Manager: Gary Foley

Annual Review

Introduction

As a contract SLM/Everyone Active have focused on providing an outstanding service as well as meeting the needs of the Watford residents. The quality of our customers' experience has been one of our main targets. This has been externally benchmarked by Quest scheme and supported by customer comments as well as feedback from the Council.

The contract was successful in achieving an Outstanding Quest score at both sites and now is rated one of the top 10 in the UK.

Everyone Active are proud to have managed the facilities on behalf of Watford Borough Council since 2008 and we are delighted to have secured a 15 year contract until 2033 and we are confident of delivering and exceeding expectations.



Team Photo of Watford Central with the Mayor of Watford Peter Taylor

This year colleagues have been given the opportunity to embark on additional training to be able to provide innovative programmes - such as Otago in sheltered homes. This has been very successful with positive testimonials supporting this.

Baby CPR outreach has taken place at local libraries and children's centres.

Outreach has been extended to Watford Community Housing Trust and the Intu shopping centre, where health checks have been delivered.

This clearly demonstrates that Everyone Active is able to operate outside of the 'four walls of the centre' and take programmes to the doorstep of the community.



Photos of Health checks in the Intu Shopping Centre and Mayor Peter Taylor having a go at Baby CPR

Since the nation went into lockdown in March, the way we operate as a business alongside our customers and key partners has altered slightly, this will be referred to later in the report.

The contract supported Watford Dementia Action Week by offering free health checks and free small group classes. Gary Foley, Contract Manager, took part in the virtual reality dementia bus experience. This was an eye opener and designed for people to experience what it feels, sounds and looks like to be a person diagnosed with Dementia.



Photos from the Virtual reality dementia bus

Watford Borough Council's Priority Outcomes

1. A more active borough, leading to improved health and wellbeing through increased participation in sport and physical activity by Watford residents
2. Increased engagement with specific groups and localities to expand the number and frequency of participation in sport and physical activity amongst:
 - Children and young people
 - Older people
 - BAME groups
 - People with disabilities
 - Low income groups
 - Women and girls
3. High quality services
4. Delivering long term sustainable and well-maintained leisure facilities
5. Delivering safe services
6. Providing local economic benefit
7. Strong and positive engagement with partners

Review of the LCMC Priority Outcomes

1) A More Active Borough, Leading to Improved Health and Wellbeing Through Increased Participation in Sport and Physical Activity by Watford Residents

Facility	Attendances (Actual 19/20)	Attendances (Actual 18/19)	+/-
Woodside LC	823,121	803,714	19,704
Central LC	386,877	416,080	-29,203
Total	1,209,998	1,219,794	-9,499

2) Increased Engagement with Specific Groups and Localities to Expand the Number and Frequency of Participation

Central 2019/2020	Q1	Q2	Q3	Q4
No on Learn to Swim Scheme	1655	1645	1603	1421
No on the Sports School	47	47	29	34
Fitness Members	3201	3212	3123	3284
% Throughput Watford residents	86%	85%	85%	85%
DD Membership throughput	41976	38823	34,260	37381
Concessions throughput	22544	21593	19188	18535
BAME throughput	30555	29392	23500	15697
Disabled Throughput	507	363	303	226
Young Women/Girls throughput	1755	1907	1691	1935
Total	102,240	96982	83697	78513

Woodside 2019/2020	Q1	Q2	Q3	Q4
No on Learn to Swim Scheme	2439	2464	2434	2467
No on the Sports School	328	319	325	329
Fitness Members	5588	5613	4657	5594
% Throughput Watford residents	21%	21%	0.23	24%
DD Membership throughput	83910	81895	67860	85241
Concessions throughput	39429	39002	28819	40614
BAME throughput	23094	22735	19302	23533
Disabled Throughput	1185	1369	819	1196
Young Women/Girls throughput	4758	4345	3766	5094
Total	160,731	157,742	127,982	164,068

The Sport and Physical Activity Manager has developed a sports development outreach plan that is categorised by the target groups. The Development Manager is rebuilding the programme with activities that are feasible to do within social distancing guidelines and that are sustainable.

3) High Quality Services

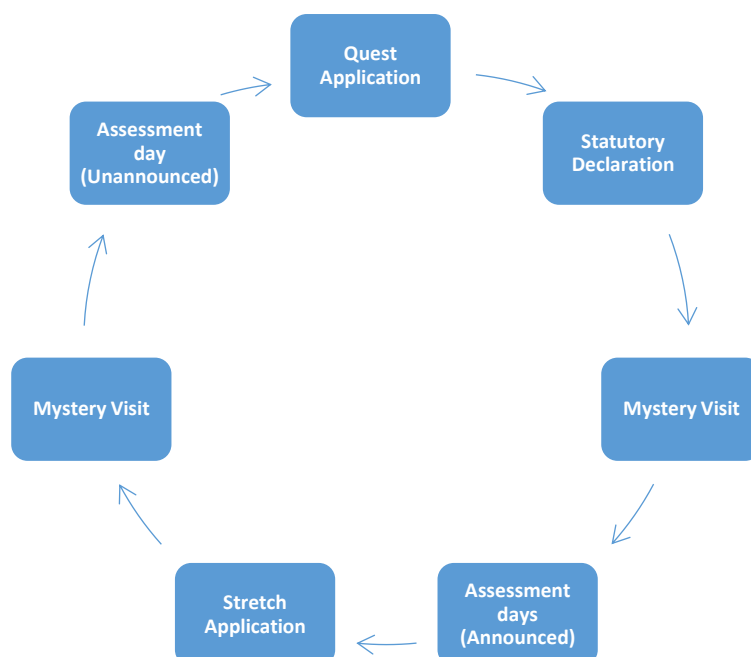
Quest Assessment - Quest is a tool for continuous improvement, designed primarily for the management of leisure facilities and leisure development

Centre	Rating
Woodside leisure Centre	Outstanding
Central Leisure Centre	Outstanding

Quest defines industry standards and good practice and encourages their ongoing development and delivery within a customer focused management framework.



Quest Plus - This is a 2 year cycle made up of a mystery visit and a rigorous two day assessment covering many aspects of leisure management, including: Customer Care, Health and Safety, Maintenance, Cleaning, Staff Training and Supervision and Environmental Management. The overall bandings range from: Unsatisfactory, Satisfactory, Good, Very Good and Excellent, Outstanding.



SLM/EA - Gold Standard

The SLM Gold Standard is an annual audit that covers all areas of the business, spanning from Front of House to Sales and including areas such as Environmental Impact. Both facilities received good scores and are within the top 10% of the company.

- Gold Standard Score Watford Central - 87% score
- Gold Standard Score Watford Woodside - 77.8% score

NB: Unfortunately, the audit was not finished last year due to the COVID 19 Pandemic. These are being picked up now that the Centres are open. The EQMS allows the Regional Managers to monitor and audit remotely through this platform and the Group Quality Manager is creating a new measuring KPI's for the core business

4) Delivering Long Term Sustainable and Well Maintained Leisure Facilities

Planned Preventative Maintenance (PPM) Schedule 100% Completion of all Statutory Inspections for 2019/2020

Watford Central KWH	Actual 2019/2020	Actual 2018/2019	YOY +/-
Electric	437,734	585,735	-148,001
Gas	651,667	988,497	-346,830
Watford Woodside KWH	Actual 2 019/2020	Actual 2018/2019	YOY +/-
Electric	887,945	1,124,218	-236,273
Gas	1,030,772	1,034,193	-6421

The table above demonstrates the year on year comparison (YOY) for consumption for the two sites. NB: Unfortunately due to the centres being closed for several months the data is inconsistent for any YOY comparison

Combined Heat and Power (CHP) Installations

Combined heat and power (CHP) is a highly efficient process that captures and utilises the heat that is a by-product of the electricity generation process. Both of the Watford Leisure Centres had these installed over the last 12 months.

By generating heat and power simultaneously, CHP's can reduce carbon emissions by up to 30% compared to the separate means of conventional generation via a boiler and power station. The heat generated during this process is supplied to an appropriately matched heat demand that would otherwise be met by a conventional boiler. CHP systems are highly efficient, making use of the heat which would otherwise be wasted when generating electrical or mechanical power. This allows heat requirements to be met that would otherwise require additional fuel to be burnt.

- **LED's:**
 - Energy efficient
 - Built to last
 - Affordable
 - Durable
 - Nontoxic - environmentally friendly

Our carbon reduction plan includes the migration over to LED lighting. As lighting is nearing its end of life or needs replacing, we are upgrading all facilities to LED lighting. Everyone Active have invested significantly across the contract over the past 24 months to incorporate a large contract wide upgrade.

4) Delivering Safe Services

SLM - Health & Safety

Each Everyone Active facility undertakes a mandatory annual Health and Safety audit which consists of up to 250 items of criteria that need to be met. This is prepared by the Site Safety Coordinator whilst being managed all year round via Self-Assessment, PPM and Health and Safety Planners. The General Manager and the Site Safety Coordinator then meet with the Regional Health and Safety team who conduct an onsite audit.

Woodside Leisure Centre

- Total Accidents 134, (Customers 130, Colleagues 4, Contractors 0)
- Attendance 823,121
- Accidents per 10,000 visits = 1.62 KPI Target is below 5
- External Health & Safety score 99.6%

Central Leisure Centre

- Total Accidents 78, (Customers 77, Colleagues 1),
- Attendance 305,544
- Accidents per 10,000 visits = 2.55 KPI Target is below 5
- External Health & Safety score 100%

6) Providing Local Economic Benefit

	Actual 2018/2019	2019/2020 Target	2019/2020 Actuals
No of workforce development opportunities through the employment of apprentices	4	10	5
No of Local companies used in supply chain	15	25	26

- Mike Stockley Plumbing
- HBS Electrical
- DC Electrical
- All Aspects Window Cleaning
- Ecolab
- Herts Tiling
- Jet N Drain
- Lock and Key
- Traynor and Sons

7) Strong and Positive Engagement with Partners

	Actual 2018/2019	Target 2019/2020	Actual 2019/2020
No. of projects developed in partnership with the Council and or other organisations	15	20	12
Examples	<p>Peace Hospice Pounds for Pounds project & Cancer Rehab</p> <p>Sheltered Housing Chair Based Exercises</p> <p>Watford Council Ice Rink Paddling Pools</p> <p>Wellspring Church Volunteer Project</p>		<p>Unfortunately due to the COVID 19 Pandemic not all projects were finished however see below examples of a few of the new projects:</p> <p>NPLQ from low income Football Project</p> <p>3Peaks Cancelled</p>

The Contract Manager and Sport and Physical Activity Manager are responsible to creating new partnerships with the council and other local businesses or charities. Our target for this year is two create five new projects with partners.

Conclusion

2019/2020 Started very well.

- Qtr. 1 started with an agreement with the Wellspring Church to organise a 3 peaks challenge for Everyone Active members and the local community, starting from little exercise to completing the challenge within 12 months.
- We have had success recruiting five new apprentices. They started in September 19 working in the gym, front of house and café.
- The contract restructured and created a new post of Contract Operations Manager. This role was created to look at increasing the use of local contractors, take the Health and Safety culture even further than it already is and to reduce the carbon footprint of the centres.
- 2019 also had the launch of the EQMS platform. This enables us to have a one stop shop for all reporting and includes all of our procedures. We complete our operations checks via this platform along with accidents and utilities reporting.
- New partnerships were formed with Para Dance UK, focusing on inclusive dance for people with learning and physical disabilities. The Sports and Physical Activity Manager worked in partnership with them by providing a month of free, weekly, inclusive dance sessions. This was promoted on site and to other disability groups within Watford. The response was extremely positive. 14 people attended the first session and numbers have continued to grow month on month. As a result, the class is now part of the centre's programming.
- The sites have strong partnerships with Lifetime Fitness and local clubs, particularly Watford Swimming Club and Watford Harriers and this goes from strength to strength. Watford Central has maintained a positive working relationship with West Herts College.
- In Qtr. 3 the Sports and Physical Activity Manager went on maternity leave and this area was covered by a part time colleague.

- In Qtr. 4 the Fitness Manager was promoted to an area role in another region. The Swim Manager moved on to another site in the company.
- 2020/2120 Business Plan is currently being produced consisting of three pillars:
 - COVID safe
 - Commercial
 - Innovation

The colleagues at site will be involved in writing this plan and it will involve stakeholders from the local authority, clubs and users.

- Although 2020/2120 will have its challenges SLM/EA are confident the leisure centres will recover well and will continue to be recognised as the leading facilities in the country and will strive for continuous improvement and success.
- The outcomes from the leisure centre management contract supports the delivery of the new Corporate Plan and the specific themes:
 - 1. A council that serves our residents
 - 2. A thriving and creative town
 - 3. A healthy and happy town

Gary Foley

Contract Manager