

**MUNICIPAL YEAR 2017-2018**

**HEALTH AND WELLBEING SCRUTINY  
COMMITTEE**

**15<sup>TH</sup> NOVEMBER 2017**

**REPORT OF THE SERVICE DIRECTOR  
PUBLIC HEALTH & PROTECTION**

**Agenda Item No. 4**

**LEISURE FITNESS FACILITIES  
PERFORMANCE UPDATE**

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**1. PURPOSE OF THE REPORT**

- 1.1 To provide an overview of the on-going performance of leisure centres and swimming pools included in the Priority Capital Investment Programme 2016/17.

**2. RECOMMENDATIONS**

- 2.1 It is recommended that Members note the contents of the report.

**3. BACKGROUND**

- 3.1 In 2015/16 the Council committed to invest significant capital money into developing the fitness offer at three leisure facilities namely, Bronwydd Pool, Rhondda Sports Centre and Abercynon Sports Centre. These three facilities had received little if any investment into their facilities in recent years, and membership levels had begun to level off and start to decline. Research into the latent membership demands for the areas highlighted an opportunity to attract more customers within these communities, which would positively impact the health and wellbeing of the residents.
- 3.2 The programme of works began in January 2016 with the development of Bronwydd Pool, followed by Rhondda Sports Centre in March 2016 and Abercynon in June 2016. All works were completed by the deadlines with the final facility at Abercynon opening in August 2016.
- 3.3 The work consisted primarily of upgrading of fitness suites and improvements to fitness class studios, reception areas and limited improvements to changing facilities.

#### 4. **THE IMPACT**

4.1 Each facility has had a significant impact on its local community and provided residents with an improved fitness offer rivalling any private fitness facility in or outside the County Borough. Customer Feedback has been extremely positive, and this is highlighted by the increased membership, usage, retention and ultimately revenue.

##### 4.2 Bronwydd Pool

| Category                       | Pre development Usage 12 months | Post Development Usage 12 months | Variation | % Increase |
|--------------------------------|---------------------------------|----------------------------------|-----------|------------|
| Gym Usage                      | 9,775                           | 23,702                           | 13,927    | 142        |
| Swim Usage                     | 20,415                          | 26,107                           | 5,692     | 28         |
| Memberships                    | 288 - Jan 16                    | 501 – Oct 17                     | 213       | 74         |
| Level of Committed Memberships | 55% - Jan 16                    | 71% - Oct 17                     |           | 16%        |

Average Monthly increase in income 200 members @ £22.50 per mth yield = £4,500 per mth

Potentially £54,000 per annum

##### 4.3 Rhondda Sports Centre

| Category                       | Pre development Usage 12 months | Post Development Usage 12 months | Variation | % Increase |
|--------------------------------|---------------------------------|----------------------------------|-----------|------------|
| Gym Usage                      | 43,929                          | 123,691                          | 79,762    | 182        |
| Fitness Class Usage            | 25,973                          | 38,115                           | 12,142    | 47         |
| Memberships                    | 1,307 - May 16                  | 2,182 – Oct 17                   | 875       | 67         |
| Level of Committed Memberships | 61% - Jan 16                    | 71% - Oct 17                     |           | 10%        |

Average Monthly increase in income 800 members @ £22.50 per mth yield = £18,000 per mth

Potentially £216,000 per annum

#### 4.4 Abercynon Sports Centre

| Category                       | Pre development Usage 12 months | Post Development Usage 12 months | Variation | % Increase |
|--------------------------------|---------------------------------|----------------------------------|-----------|------------|
| Gym Usage                      | 26,057                          | 70,102                           | 44,045    | 169        |
| Fitness Class Usage            | 11,102                          | 27,171                           | 16,069    | 144%       |
| Memberships                    | 517 - July 16                   | 1,122 – Oct 17                   | 605       | 117        |
| Level of Committed Memberships | 54% - Jan 16                    | 72% - Oct 17                     |           | 18%        |

Average Monthly increase in income 550 members @ £22.50 per mth yield = £12,375 per mth

Potentially £148,500 per annum

#### 5.0 **PROGRESS AGAINST THE LEISURE STRATEGY 2016-2021**

- 5.1 Strategic Goal - to provide a good quality, accessible fitness services across the County Borough which cater for demand.

In April 2016 the latent demand for leisure memberships across the Authority stood at 9,762 members, with actual membership standing at 8,184 members, which represented 83% of the total. Following investment into these facilities, the membership as of October 2017 stands at 10,237 against a revised latent demand of 11,164 which represents 92% of the total.

It is also pleasing note that the number of new members are also staying longer. In 2015 the average length of stay of a Leisure for Life member was 5 months. This has now risen to 9 months as of October 2017.

- 5.2 Strategic Goal – to increase participation in fitness opportunities through increased membership.

Following the first six months of the new facility operations, the total health and fitness usage for all facilities for 2016/17 totalled 600,000 uses, against a Leisure Strategy target of 425,000. In 2017/18 at the end of quarter 2, we had already achieved 350,000 uses, and are projecting a full year total of 700,000 uses against a target of 450,000.

- 5.3 Strategic Goal – To increase the number of “at risk” people who are supported to increase their levels of regular physical activity.

Following a review of the National Exercise Referral Scheme (NERS), there has been a significant reduction in the waiting lists of GP referrals waiting for their first appointment. In April 2016 the waiting list stood at 1,731, as of the end of October 2017 it stands at 427. The NERS service is on track to meet the target set out in the Leisure Strategy for 2017/18 of 925 people supported through the programme.

## 6.0 **CONCLUSION**

- 6.1 The investment and focus into the Council’s fitness offer has led to an increase in the amount of physical activity usage that takes place in the Council’s leisure facilities. The investment programme has allowed the service to provide a consistent standard of service to residents in all parts of the County Borough.
- 6.2 The increase in Leisure for Life membership and the fact that customers are staying longer has led to a marked increase in income and ultimately a reduction in cost of the service to the Council.
- 6.3 Whilst the performance of the service against the Leisure Strategy has been greatly assisted by the Priority Investment Programme, there are still major challenges to be met. Rhondda Cynon Taf still has some of the lowest physical activity rates in Wales, and whilst there are now more people active, there is still work to be done in the hard to reach communities.