



# PERFORMANCE MONITORING REVIEW

Harborough Leisure Centre  
Lutterworth Sports Centre

Everyone Active working in partnership  
with Harborough District Council



everyone  
ACTIVE

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## PERFORMANCE MONITORING REPORT: 2021-22 | Q3

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## 1. INTRODUCTION

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The Performance Monitoring Report is submitted monthly detailing the performance using the headings identified in the Service Specification - Monthly Performance Requirements. This includes the measurement of performance and any failures to meet the performance standards as set out in the Services Specification.

This **Quarterly report** is an amalgamation of the Performance Monitoring Reports for the period October to December 2021. See **appendix 1** for the HDC Scrutiny Committee KPI's.

The Annual Service Report is submitted after each financial year and summarises the monthly performance reports.

Financial information including the Open Book Reporting process does not form part of this report due to commercial sensitivity. It is however reported by the Council separately.

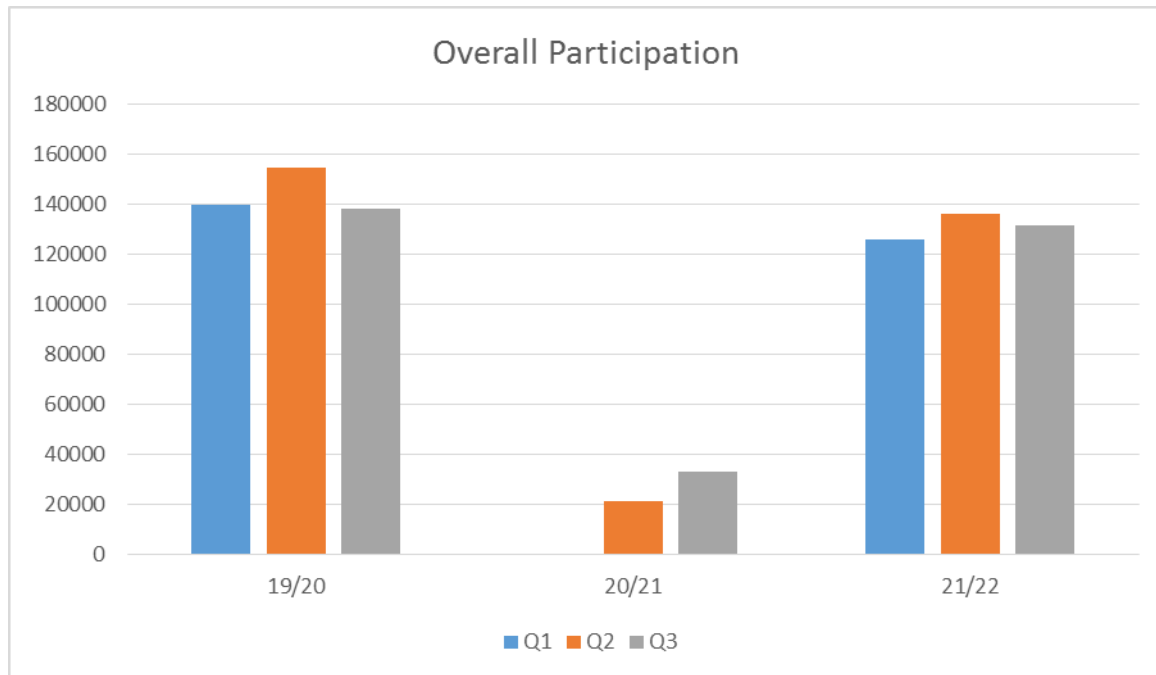
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## 2. PARTICIPATION

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2021/22 has been a very difficult and challenging year with Covid -19 restrictions effecting both financial and operational development for Harborough Leisure Centre and Lutterworth Sports Centre.

Below is a comparative summary of overall participation by Quarter so far covering 19/20 & 20/21 and 21/22 but please see **appendix 2** for a more detailed breakdown.



### Swimming

Participation for Q3 Swimming and Swimming Lessons combined was over **62,662**. The continued growth in swimming lessons remain positive, with currently at the end of December **2,616** on the swim scheme across both centres which has surpassed the initial targets of returning to pre pandemic levels of **2,139**. The benefits to the community are two-fold with water safety paramount and for the future participation in swimming, with more people having the water skills to use swimming as part of their exercise routine.

Public lane swimming has been slightly affected as we maintained the new Covid safe systems, safer booking systems, plus lane swimming time restrictions to make the leisure centre's Covid secure.

### Gym and Group Exercise classes

Participation in the gym and exercise classes across both centres has been affected in Q3 at **13,116**. However, membership currently sits at **3,028** across the contract which has surpassed the initial targets of returning to pre pandemic levels of **2,972**. We have maintained our booking systems via the App/Webpage, safely increased the group exercise timetables, to make the activities Covid Secure and to enable social distancing.

## Sports and Activities

Sports clubs and other activities attendance of **55,550** for Q3. The running of these activities was restricted for longer since lockdown due to the government restrictions imposed. We started the activities when permitted including children's activities and junior club usage.

## Other Activities

We have been actively working with The Active Harborough team to deliver the Prehabilitation group sessions in partnership with the NHS. This has been a valuable service during these uncertain times.

We have also worked very hard on setting up the two Wellbeing Hubs at both Centre's and have had overwhelming success in both projects, seeing multiple community groups from across the district make use of the **FREE** access to the centre, bringing their meetings, social gatherings, clubs and organisations to the new facilities, including:

- VASL
- Freedom Support
- Women's self-defence classes
- Veterans' association
- Support for Carer's in Leicestershire
- Befriending services
- Go Learn adult learning services

We are also developing our partnerships with the NHS to open Wellbeing Gardens at both centre's with co-operation from the Health alliance team.





## Overall participation

Participation for Q3 was **131,328**, compared to 19/20 which was **137,976** so only slightly lower, which given Government Covid restrictions imposed, is very pleasing.

**Whilst we have achieved the return of members to pre-pandemic levels, the same cannot be said for 'pay as you go' customers. This is an important goal over the next 12 months otherwise we will not reach the overall participation targets compared to pre-pandemic.**

Another issue we are facing is the fact that the members are paying a much lower membership fee than pre-pandemic. That's because we had to lower the fees during the period we had a Covid restricted service and to encourage people back as restrictions have eased.

The participation trends and recovery from Covid lockdown apply to both Centres, however for participation by each Centre site please see **appendix 2**.

**Table: Year on Year Summary**

Contract Year (April - March)	Q1	Q2	Q3	Q4	Total
2019/20	139,706	154,501	137,976	147,875	580,058
2020/21	0	59,679	98,217	0	157,896
2021/22	126,101	136,191	131,328	TBC	393,620

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### 3. PROGRAMMES AND EVENTS

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There has been limited opportunity to host new activities and expand existing programmes over the last 12 months. However, the following activities are a sample of the type of activities we have held:

**Courses, classes and events held:**

**Harborough**

- GP Referral sessions
- Cancer 'Prehabilitation' sessions
- Cardiac Referral sessions
- Swimming lesson scheme expansion
- Women's self-defence classes
- Annual National Swimathon
- 1 x National Pool Lifeguarding Courses
- Blood Donor sessions x 4
- Covid Testing Unit (Car Park)

**Lutterworth**

- GP Referral sessions
- Cardiac Referral sessions
- Swimming lesson scheme expansion
- Children's sports clubs
- Group exercise class expansion
- Annual National Swimathon
- Multiple Mobile Testing Units Lutterworth
- Martial Arts event

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## 4. SPORTS DEVELOPMENT AND REDUCING HEALTH INEQUALITIES

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### Exercise Referral

There has been progress for both GP referral and Cardiac participation. We have achieved this through maintaining Covid secure facilities and effective communication with the instructors and groups. See **appendix 3** for case study.

### Cancer Prehabilitation

The NHS have been present every week to deliver the prescribed exercise to the patients in our wellbeing Hub with our instructor Shareen. See **appendix 4** for case study.

### Children and Young People

This has been an area of huge success, swimming lessons and recreational swimming sessions across the district have been in demand and have enabled us to expand the timetable and swim schemes across the contract. In addition, we have seen a growth in new clubs using the centre and participation for these clubs has been good with Harborough Athletic club re-commencing junior sessions with us.

### Older Adults

We have introduced 3 x new groups for active seniors in the centre's including Boccia, New age Kurling and walking football, and coming in 2022/23 will be a board games group which will involve meeting at the centre for some walks followed by Tea/coffee and board games in our centre Café at Harborough.

We intend to work in the community to get adults and seniors back into the centres with quality and well-developed sessions that provide a consistent Covid secure environment to develop confidence in this demographic of users.

### Community

We have set up wellbeing hubs at Harborough Leisure Centre and Lutterworth Sports Centre, in order that community groups can meet at a safe and secure venue, free of charge. The rooms have been decorated and refurbished and we have been working closely with Voluntary Action South Leicestershire (VASL) to identify groups we can welcome.

At Harborough Leisure Centre, we already have the Wellbeing Befriending Service in operation, which is run by VASL and provides support for adults with mental health issues, such as anxiety and depression. The site is also a venue for Support for Carers Leicestershire, which holds meetings in our wellbeing room.

We envisage that the hubs will provide for all sorts of groups and enable people to meet others who share similar interests or have a common situation. This might range from disability groups to arts and crafts, or even just a social group using the room as a get-together venue.

In partnership with the Council, we are also progressing with wellbeing garden projects at both sites, which hopefully will be launched early next year. The gardens will include raised beds and sheds with tools, and groups will be able to use the areas either as groups or as individuals.



## 5. CUSTOMER ENGAGEMENT

### 5.1 Marketing

The aim of the marketing plan is to communicate with our existing and new members using the 'Activity Ladder' model to encourage the inactive to become active and the already active to be multi active.

The marketing plan is split into two parts: the corporate marketing strategy and the local marketing calendar. The corporate strategy provides direction and a robust reporting structure that is used analytically, informing us of future direction. The marketing calendar outlines the campaigns we use throughout the year. These campaigns have a strong corporate message, but with local variations to suit the market in each area. This year the campaign schedule comprised of:

In Q3 we have run:

- x2 fitness campaigns
- x1 swimming lesson campaign
- x1 retail campaign



### 5.2 Q3 Community Engagement

We monitor participation habits so that we can tailor our engagement with the community according to their own personal circumstances, giving them bespoke messages relevant to the activity they personally undertake. We do this by asking our customers to use an Everyone Active card (issued free). The table below shows the number of cards issued in the community in 21/22 so far.

**Table: Everyone Active members in the community**

EA Card Holders	Q1	Q2	Q3	Q4	Total
19/20 Harborough Contract	5,213	3,845	1,695	1,888	12,641
20/21 Harborough Contract	0	1,387	1,140	0	2,527
21/22 Harborough Contract	3,404	3,811	1,884	TBC	9,099

Although the number of EA card holders was limited throughout the lockdown this rapidly increased when we re-opened. This is a very good barometer of how affective our communication and engagement strategy has been and is a good indicator to the increased penetration of the local market.

### 5.3 Free Activities and Community Contributions

Due to Covid lockdowns and restrictions we have had limited opportunity to sponsor and give free activity passes to groups in the community this year. However, we provided a value of **£12,843** through ongoing arrangements with local partners as well as donations to local organisations and members of the community. This included: **3,453** free swim sessions for children under the age of 4 or under and **20** free day passes given to local organisations and members of the public.

**Table: Type of community contributions and free activities**

Demographic	Description	Number	Value
Children in the community	Free Swimming U4's	3,453	£12,085
Local community	Guest passes	15	£158
Outreach	Headphones	150	£600
			£12,843

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## 6. SERVICE

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### 6.1 Customer Feedback

Customer feedback is sought through a variety of methods including website, direct mail, social media, google reviews, verbal comments, forums and through our customer interaction system – single customer view.

Our customer charter is displayed in centre with a summary of customer feedback in a “You Say We Did” style. This details customer satisfaction ratings and the number of complaints and compliments. Please see **appendix 5** for Member testimonials.

#### Customer Satisfaction

We rate customer satisfaction using the categories: Poor, Average, Good, Very Good and Excellent. Across both Centres we have achieved **75.3%** of feedback in the collective group “good / very good / excellent”.

**Table: % of “good / very good / excellent” feedback**

Customer Feedback	Q1	Q2	Q3	Q4
Harborough 19/20	64%	72%	75%	78%
Harborough 20/21	0%	86%	69%	0%
Harborough 21/22	71%	70%	70%	TBC

Customer Feedback	Q1	Q2	Q3	Q4
Lutterworth 19/20	68%	73%	75%	74%
Lutterworth 20/21	0%	93%	88%	0%
Lutterworth 21/22	87%	68%	77%	TBC

#### Compliments

Both Centres receive many compliments with the overwhelming majority received about how good the staff interaction has been, from the cleaners, lifeguards, swim teachers to the Duty Managers and the overall covid safety of the centres. This is very pleasing and endorses our continued belief that service is all about people and that our colleagues are our greatest asset, we also received a lot of compliments on the online and digital packages that we developed during the lockdowns and rolled out to all our members.

## Complaints

Customer complaints are recorded and analysed against participation levels. The actual number of complaints received for the whole year was **0.004%** from more than **393,620** visits so far.

**Table: % of customer complaints per 10,000 visits**

Customer Feedback	Q1	Q2	Q3	Q4
Harborough 19/20	0.02	0.01	0.02	0.02
Harborough 20/21	0%	0.015	0.01	0%
Harborough 21/22	0.01	0.02	0.01	TBC

Customer Feedback	Q1	Q2	Q3	Q4
Lutterworth 19/20	0.10	0.01	0.02	0.01
Lutterworth 20/21	0.0	0.0	0.0	0.0
Lutterworth 21/22	0.01	0.01	0.01	TBC

We analyse complaints for common themes and use these as areas for improvement as soon as possible. At both centres we experienced a few complaints regarding membership freezes or payments taken in error which were resolved and refunded asap. We also made some changes to the cleaning schedules to combat some requests during busier periods about superficial cleanliness issues. We received some complaints/requests to add additional classes into our live group exercise class timetables which have been addressed in January 2022.

## 6.2 Maintenance of Buildings, Plant and Equipment

We have maintained our registration under Health & Safety OHSAS 18001 management standards, thus demonstrating our commitment to best practice and compliance. This informs the strategy and direction of how we manage maintenance of the buildings, plant and equipment.

The management of maintenance is split into proactive and reactive. The Planned Preventative Maintenance (PPM) schedule provides a programme of servicing and maintenance to ensure plant and equipment realise their economic life. The PPM schedule of course incorporates the relevant statutory inspections required to be compliant with all relevant legislation (see Health & Safety section for more information on statutory inspections). These reports are submitted to the Council as part of the annual reporting process.

There has been a significant amount of unexpected costs in Q3, with some building and plant equipment failures:

### Harborough Leisure Centre

- Pool AHU motor and VSD repairs
- Car park lighting repairs
- New fryer for café
- Roof leaks repairs above reception and main gym
- Disabled hoist replacement
- Fire and intruder repairs/replacements parts

- Emergency lighting repairs
- Lightning protection repairs
- Main pool & teaching pool UV unit repairs
- 2-way communication system in lift

#### **Lutterworth Sports Centre**

- Moveable floor system repairs
- Both main boilers repairs
- AHU building BMS software and hardware repairs
- Main pool bulk chemical tank replacement
- Fire and intruder repairs/replacements parts
- Emergency lighting repairs
- Main pool & teaching pool UV unit repairs

### **6.3 Equipment**

All Equipment has been maintained to be safe, fit for purpose and able to meet the programming requirements. The inventory is updated on a regular basis to reflect any changes. These reports are submitted to the Council as part of the annual reporting process.

### **6.4 Cleaning**

Cleaning tasks are split into routine/planned and reactive. Cleaning and housekeeping standards are clearly set out in operational audit books and have been significantly bolstered to ensure we have covid secure facilities. One of the major changes has been the introduction of the fogging machines to sanitise areas of the building that get high use such as the gym and group exercise and swimming changing areas, as well as in dedicated cleaning schedules which dictate the frequency of the tasks - daily, weekly, monthly, quarterly, annual - as well as what times of the day they should be complete by whom. Regular 'deep cleaning' of key areas is a fundamental part of this regime. Specialist cleaning tasks such as external window cleaning is contracted to third parties and scheduled as part of the cleaning regime.

Monitoring and auditing is carried out vigorously to ensure compliance of the required standards. Auditing is carried out by a number of different people and organisations:

Internal audits:

- 6 monthly audits by the Regional Health, Safety and Quality Manager
- Weekly inspections by the Area and Contract Manager
- Daily and weekly audits by the General Manager and Department Managers
- Daily audits by the Duty staff

External audits:

- Monthly by the Council
- Annually as part of Quest Accreditation

## **6.5 Service Improvement**

Continuous improvement is an integral part of quality service delivery. In order to achieve this, we use site Service Improvements Plans. This is an all-encompassing plan which pulls together action plans derived from numerous sources such as Council inspections, health & safety audits, customer feedback, internal inspections, Quest action plan, colleague suggestions and so on. The Centre service improvement plans are submitted as part of the annual reporting process.

## **6.6 Service Interruptions**

During the Quarter there **zero** service interruptions.



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## **7. QUALITY ASSURANCE**

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### **7.1 Internal Health and Safety audits**

Health and Safety audits were carried out in a covid secure manner with desktop exercises showing statutory checks and vital checks such as legionella records. Following the principle of continuous improvement, the assessments inform an action plan designed from the feedback. For the avoidance of doubt, our Health and Safety audits set a standard far higher than required to safely operate the centres. The criteria stipulates an 'all or nothing' approach and each item requires consistent records to achieve the mark.

The next internal assessment is January 2022.

### **7.2 External audits / Inspections**

Council monitoring inspections are carried out on a monthly basis with an updated report returned to the Council with actions complete.

The council completed a H&S audit in Dec 21 with Tony Crowther. Very minimal actions as a result of the audit which have all been actioned. Both sites had visits and we also provided all the statutory documents as requested for a desktop audit too.

### **7.3 Quest Accreditation**

Due to ongoing restrictions this has yet to be programmed.

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## 8. HEALTH & SAFETY

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### 8.1 Major Incidents

There were no major incidents including no RIDDOR reportable events in the period.

### 8.2 Accident Analysis

**Table: Number of accidents per site**

Harborough	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
Riddor	0	0	0	0	0	0	0	0	0
Accidents	3	3	6	5	8	2	4	7	5
Patronage	20,339	26,981	29,343	28,767	29,306	26,631	29,478	33,365	22,126
Accidents per 10,000	1.47	1.11	2.04	1.74	2.73	0.75	1.36	2.10	2.26

Lutterworth	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
Riddor	0	0	0	0	0	0	0	0	0
Accidents	0	6	6	2	3	6	6	12	5
Patronage	13,381	17,830	18,227	18,075	17,221	16,191	16,833	17,105	12,421
Accidents per 10,000	0.00	3.37	3.29	1.11	1.74	3.71	3.56	7.02	4.03

The average accidents per 10,000 across more than 60 sites in the SLM East Region is 4.95, so it is pleasing to see both Centres well under this benchmark.

See **appendix 6** for graphs.

#### Harborough Leisure Centre

Trends were investigated and found to be mainly slips and trips around the Tiger pool (due to young children). Extra staff training to prevent accidents and extra cleaning regime to increase the grip of the area has been actioned.

#### Lutterworth Sports Centre

Trends were investigated and found to be related to school swimming sessions, with minor bumps while swimming such as performing backstroke and bumping into another swimmer or the pool edges. We have lifeguards monitoring this and schoolteachers have been approached about the format the lessons are delivered in.

### 8.3 Statutory inspections

In order to achieve legislative compliance, we have a programme of statutory inspections. These are part of the PPM schedules and are submitted to the Council as part of the annual reporting process.

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## 9. ENVIRONMENTAL

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### 9.1 ISO14001

The Corporate Environmental Policy informs the structure and direction of how we manage environmental issues. SLM have maintained our ongoing registration under Environmental ISO14001 management standards. This sets out our objectives for carbon reduction, energy reduction and re-cycling.

This ISO14001 management structure has been implemented on a site-by-site basis. The Centre environmental engagement plans are submitted to the Council as part of the annual reporting process.

### 9.2 DEC

Harborough maintain a rating of 47 Band B, and Lutterworth a rating of 72 Band C.

### 9.3 Energy Consumption

We use a software analytics package to record energy consumption via AMR's where practical. This provides monthly and annual trends with regards to consumption. Gas consumption fluctuates much more than electrical consumption, as it is the gas which runs the water and heating systems so is much more variable according to footfall and ambient air temperatures. Electricity consumption is related to the operation of lights, air handling etc. Please see **Appendix 7** for energy consumption graphs for each Centre.

(Nb. The Gas AMR at Harborough Leisure Centre has been reported faulty. We are in the process of repairing this).

### 9.4 Energy Action Plans

Both Centres have a dedicated Carbon Reduction Co-Ordinator whose responsibility it is to drive awareness and achieve the actions identified in the energy action plan. A typical example of these actions are as follows:

- LED Light replacements across the centres.
- BMS software repairs at Lutterworth to make the building more efficient.
- AHU repairs at Lutterworth reduce usage and improve efficiency.
- BMS repairs at Harborough to improve building efficiency.

We also run staff awareness campaigns – an example of which is the poster below:

# **EVERYONE**

## **THINK ABOUT SAVING ENERGY**

Check windows and doors are closed during heating season

Automatic or manual front entrance doors, should use an air curtain if one is fitted.

Switch printers, monitors and lights off when not in use

Make sure you regularly check for leaks

Don't leave the heating on during Christmas closures

Check immersion heaters are switched off 1 hour before closing

Check boiler operating flow temperature

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## 10. Next Period: 2021-22 | Q4

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### Next Period: 2021-22 | Q4

We will be working in partnership with Leicestershire CCG to demobilise the Covid -19 testing unit in the car park at Harborough and the Mobile testing units in the car park at Lutterworth. This will help us resolve the intermittent issues we have experienced due to the reduced car park provision, particularly at Harborough.

As Covid restrictions cease we will focus in continuing to drive all aspects of participation across the community at both Centre's by delivering our community wellbeing strategy.

During the Covid lockdown's we developed a fantastic partnership with the NHS Blood Donor's and have pre-already booked 9 x sessions going into 2022 to provide for the community and wider district.

We have a detailed marketing and media plan that has already delivered in Q3 and is in place for the next FY and all media outlets have already been pre-booked to ensure maximum coverage and get ahead of any competition.

Working in partnership with the Council to develop the Wellbeing Gardens will be a large part of our community development strategy for Harborough leisure centre in the remaining quarter to get the project up and running then to engage with some different areas of the community going into 22/23.

We are also excited to develop the physical activity post as this will enable us to share best practice and develop many of the strategies mentioned in this report for our wellbeing strategy and the Harborough health alliance team.

The last quarter is focussed on achieving the recovery to pre-pandemic participation levels as we return to an environment with less Covid restrictions.