

**LEISURE AND HEALTH PORTFOLIO
COUNCILLOR S J Carr**

Portfolio Holder's Report to Council – 14 December 2022

Dementia

The first Primary Care Network (PCN) 100-day Community Transformation challenge (of which Broxtowe Borough Council is a member) has been completed and is currently reviewing information provided by interviews of those living with dementia and their carers. The second phase of the community transformation project is now being planned which will include more dementia friends training being delivered by BBC the Alzheimer's society. Another dementia friend information session delivered to Nottinghamshire Mind, is planned.

Mental Health

The Broxtowe health partnership is exploring Green Social Prescribing - referring people to local (non-clinical) nature based activities to help improve their physical and mental health. The hope is that this will help to relieve pressure on primary care services.

Heat Banks / Warm Rooms

The Borough Council continues to work in partnership with the voluntary sector to develop a warm rooms scheme - a small budget of £5,000 has been earmarked to support costs of community groups delivering this. Stapleford Town Council held a meeting to explore and discuss options and Beeston Methodist Church has begun to build up some local information about warm space offers.

Tobacco/Vaping Control

The Vapouround Bus event is being rescheduled as unfortunately the bus broke down. Almost a dozen people were waiting to exchange their cigarettes for a vaping starter kit as part of a tobacco harm reduction programme. This shows there is a demand for smoking cessation services.

Refugees

The Communities Team are continuing to undertake refugee arrival and safeguarding and welfare checks as well as providing signposting to support for the Homes for Ukraine scheme. 100% checks have been carried out on arrivals we are aware of. However, we are reliant on sponsors informing us of arrivals as central government systems do not facilitate this. As issues for guests and hosts are increasing there is an expectation by Nottinghamshire County Council that these will be dealt with locally and this is now affecting the delivery of other Communities work.

The Broxtowe Partnership Board held a meeting on the subject of refugees and asylum seekers recently to exchange information so that all partners are aware of what the situation is and what services are available.

Safeguarding

33 safeguarding referrals have been made since the start of 2022, 27 of which were for adults and six for children. The Complex Case Panel, The Neighbourhood Safeguarding and Diversion Group and the Child Criminal Exploitation Panel are all multi agency and meet monthly to discuss cases and identify support to reduce risk.

Children and Young Persons

The Children and Young Persons post was successfully filled, with the new post holder starting on 14 November 2022.

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SALES AND ATTENDANCES

1. Opening fitness membership figures and memberships to the end of June 2022

Feb 2020 last fitness membership figures before	Opening fitness membership April 2022	Q1 Fitness membership to the end June 2022	Q2 Fitness membership to the end Sept 2022
4,890	BLC 2,115 CO 287 KLC 1,204 TOTAL 3,728 (76% pre pandemic)	BLC 2,334 CO 273 KLC 1,291 TOTAL 3,898 (79.7% pre pandemic)	BLC 2,440 CO 293 KLC 1,434 TOTAL 4,167 (85.3% pre pandemic)

Net memberships have continued to grow and are supported by the use of ‘Gym Sales’ prospecting software, a new digital and in person customer journey and a retention programme. Chilwell price reductions started in September with the site recording its best sales month of the year. A range of Health Partnerships at the Chilwell site continue to have the potential to increase memberships through a variety of referral opportunities

2. Opening swim school membership figures and memberships to the end of September 2022

Feb 2020 last Swim School membership figures before	Opening Swim School membership April 2022	Swim School Membership to the end June 2022	Swim School Membership to the end September 2022
3,298	3,421 (103.6% pre pandemic)	BLC 2,408 KLC 1,017 TOTAL 3,425 (103.7% pre pandemic)	BLC 2,379 KLC 1,031 TOTAL 3,410 (103.4% pre pandemic)

The company is undertaking an analysis of its Swim School programme to enable it to meet the targets that are set in the 2023-24 Business Plan.

3. Fitness and Swim School membership totals

Feb 2020 pre pandemic total	Opening totals April 22	Totals end June 22	Totals end Sept 22
8,188	7,149 (87% pre pandemic)	7,323 (89.5% pre pandemic)	7,577 (92.5%)

4. Attendances

SUMMARY	2022-23 Q1	2022-23 Q2	Comments
All attendances 2021-22			
913,122	Actual 262,822 Revised Q1 target 246,250 Revised full year target 985,000	Actual 491,705 Revised Q2 target 492,500 Revised full year target 985,000	On target

FINANCES APRIL TO THE END SEPT 20221. Finance performance overview TOTALS of all budget lines

SUMMARY	2022-23 Q2	Comments
All Expenditures	Actual £1.838m Target £1.917m Underspend £79k	There a mixture of spends that are not equal during the year. For example, insurance is paid up front. The revised expenditure for the year is increased to account for the pay award and increasing utility costs
All Incomes (excluding management fee)	Actual £1.613m Target £1.508m Over achieving £105k	Is ahead of target at 6 months with Gym membership growth better than the original forecast. Further work is required to analyse potential changes to operational income for the second half of the year
Management fee	Actual received £500k Original allocation £845k	The remaining amount required from the management fee will be calculated taking into adjustments for Cultural Services moving back into the council and the estimated cash flow position of company at the end of the financial year.

2. Finance performance SIGNIFICANT BUDGET AREAS

EXPENDITURE	2022-23 Q2	Comments
Staffing	Actual £1,185k Target £1.214m Underspend £29k	The pay award and adjustments for the changes to the Cultural Services come into effect from November 2022
Utilities, Business Rates	Actual £110k Target £176k Underspend £66k	Underspend is because some invoices for the period have not been received, less energy is used in the spring and summer months of the year.
Operations	Actual £358.6k Target £339.7k Overspend £18.9k	Events delivery costs are front loaded to the first 6 months of the year skewing the operational spend.

3. Significant Income Streams

INCOME	2022-23 Q2	Comments
Membership Income	Actual £607k Target £598k Overachieved £9k	Overall memberships area gradually increasing. Work on increasing sales and reducing cancellations is included in the 2023-24 business plan.
Swim School Income	Actuals £495k Target £480k Overachieved £15k	The company is undertaking an analysis of its Swim School programme to enable it to meet the targets that are set in the 2023-24 Business Plan.
Pay & Play / Club Bookings	Actual £318k Target £318k	On target
Management Fee	£845k	The allocated management fee will be adjusted to reflect Cultural Services transferring back to the council. The amount will be confirmed when the Cultural Services finance account is closed at the end of period 8

4. Transfer from Balances

The company's revenue budget for 2021-22 is within the management fee received from the council.

5. Reserves

The Company reserves on 31 March 2021 is £602,130.

It was previously reported that the Board of Directors (Board meeting 33, July 2022) approved a capital spend of £50,000 for the development of a dry side changing space at the Kimberley site. Due to increasing capital costs the project is on hold until clear benefits can be confirmed.

DEVELOPMENTS

To enable the Exercise Referral programme to grow the Board of Directors approved the addition of a part-time Exercise Referral Instructor post to the company's staffing. The post holder started work in August with the main role to support people who are referred to make the most of the opportunity to exercise. In September there was

219 people exercising through an exercise referral which is a 20% increase from 1 April.

SUMMARY OF RECENT WORK AND ONGOING DEVELOPMENTS

1. Staff restructuring at the leisure centre sites from 1 September 2022.
2. Implemented new operating arrangements at Kimberley School site from 1 September 2022.
3. Implement the new Leisure Management System went live 1 November 2022.
4. Continuing to provide information to inform the review into the potential of future operating efficiencies with Broxtowe Borough Council.
5. Cultural Services transferred back to the Council on 1 November 2022.