

# North Herts Leisure Centre Development Report



## **SLL – History and background to the report**

Stevenage Leisure Limited (SLL) is a registered charity and social enterprise; a community based and focused Non-Profit Distributing Organisation (NPDO). SLL was established in March 1998 to initially manage four leisure facilities in Stevenage.

From an original turnover of £2.5 million, four facilities and 150 staff, SLL now works in partnership with four local authorities across Hertfordshire, Bedfordshire and Rutland: North Hertfordshire District Council, Stevenage Borough Council, Central Bedfordshire Council, Rutland County Council and Knights Templar School, to successfully manage 17 indoor and outdoor facilities across 10 towns with a team of over 1,000 employees, and a turnover of over £18 million. SLL has won its contracts with these partners in open competition against major commercial leisure companies, by demonstrating strengths in both price and quality.

SLL has experience of working on major projects and improvements such as Hitchin Swimming Centre, of which additional details can be found in the Appendices of this document. These have been achieved by working in partnership with our local partners, including NHDC where we have worked from the development phase through to delivery.

SLL has achieved many national awards and industry recognition and is currently one of the UK's highest performing trusts.

Across its diverse portfolio SLL manages almost every type of leisure and cultural facility and activity. The company is increasingly focused on working with health groups and professional and our local authority partners on early intervention and protection activities to improve the health and wellbeing and reduce health inequalities within the local communities. SLL aims to raise aspirations and help to build sustainable communities through the delivery and measurement of social value in its activities.

As an NPDO, SLL's success has enabled it to generate surpluses which have been reinvested back into the facilities it manages in areas such as job creation and enhancement, facility improvements and the development of new products and services for the benefit of its teams, its client partners, and most importantly the communities who are increasingly using the facilities.

In recognition of its charitable aims and purposes the company was granted charitable status in November 2011.

### **SLL key strengths include:**

- SLL is a medium sized enterprise which is a registered charity, and through the company's experience is able to assess and respond to the local community needs.
- A senior management team vastly experienced in local authority leisure and culture provision. Directors are all regularly available and accessible to the client, and centre managers are given the necessary autonomy to make management decisions. This structure allows us to respond quickly and decisively to meet clients' needs.
- Experienced local head office corporate services in terms of Human Resources, Finance, Facilities Management, IT and Marketing.

- A successful history of submitting and winning successful tender submissions and integrating new contracts, including change management, asset management and TUPE. As part of these tender submissions, SLL has demonstrated an ability to consistently deliver a programme of continuous improvement.
- Long term relationships with partners developed as a result of successful tender submissions and continuous delivery of contract specifications.
- A focus on quality and the ability to consistently achieve Quest scores in the top quartile within the UK.
- “Investors in People” accreditation with a comprehensive and structured training and development programme with personal development reviews and regular health checks for all permanent staff.
- An integrated Quality Management System, ensuring operations are consistently delivered throughout the company.
- An integrated Environmental Management System, accredited to ISO 14001 standards.
- An expanding and qualified corporate Health and Wellbeing team, working across all contracts to help meet our partners public health responsibilities, targets and outcomes

### SLL's Current Operations:

- SLL has an annual throughput of over 3 million customers from all sectors of the community.
- Over 350,000 swimming lessons were delivered at SLL's pools over the year.
- SLL has more than 25,000 members (with over 18,000 fitness members paying on a membership agreement).
- Over 340,000 fitness class usages were recorded at SLL's fitness facilities over the year.

### Current contract details

<b>Contract</b>	<b>Contract Start Date</b>	<b>Contract End Date</b>
Stevenage	01.03.1998	31.03.2023
Letchworth	01.04.2014 (held since 2005)	31.03.2019
Hitchin & Royston	01.04.2010	31.03.2024
Knights Templar	01.04.2005	31.03.2022
Catmose	01.04.2011	31.03.2021
Central Bedfordshire	01.04.2014 (held since 2001)	31.03.2021

**Please see the Appendices for detail of each of SLL's current contracts and associated capital projects.**

## Health and Wellbeing in North Herts

Local GP's were invited to attend a GP referral Lunch Launch for the scheme at the North Herts Leisure Centre. This was well attended and has subsequently resulted in an increase in referrals.

CSAF Funding through partnership work with NHDC and SLL has been submitted to enable a Boditrax project to be offered at the North Herts Leisure Centre. Funding from CSAF will also be used to train fitness professionals to become Falls Prevention instructors.

This funding would enable the North Herts Leisure Centre to purchase a Boditrax scanner and a lap top. This scheme will target the typically hard-to-reach residents who will benefit from regular physical activity, weight loss and wellbeing advice. The requirement is that they are a Letchworth resident and are overweight and inactive.

Participants will be offered two Boditrax scans and 12 weeks free physical activity. A pilot scheme in Stevenage is proving to be very successful and there has been a good take-up of participants who would not normally visit the Leisure Centre. The health tests have shown that there is an improvement in their general health which will prevent them from developing chronic medical conditions

SLL are also working with MacMillan to provide free cancer rehabilitation activity sessions and training for fitness instructors.

## Social and Economic benefits of the North Herts Leisure Centre Development

**SLL has identified a huge number of social benefits as well as commercial benefits from the development and have highlighted the key benefits to NHDC, SLL, and the community below:**

### Need for additional teaching pool

The demographic report identifies a total demand for swimming lessons of 2,600; there are currently 1400 children on the lesson scheme showing a latent demand of 1,200 children. Having a new dedicated teaching pool alongside the current freeform pool would enable NHLC to encourage the new swimmers along.

NHLC currently has over 400 children on its waiting list and can only run pre-school lessons 36 weeks of the year, as the main pool is in use during school holidays and cannot be used for swimming lessons. Having a dedicated teaching pool will alleviate this issue, and allow swimming lessons 50 weeks of the year as per all other lessons at the facility.

The Aqua Ed scheme is currently operating at capacity and all waiting lists have been closed due to the excessive numbers being held. Further issues are being experienced progressing children through to the next level, when Instructors state they are ready, due to the restrictions in available pool space required for specific lessons.

SLL's competitor analysis demonstrates that the trend experienced at NHLC with regards to demand and supply for swimming lessons throughout the various levels of the national plan for teaching swimming is replicated within the local area

The demands on the Aqua Ed swim school have also been increased by the closure of St Christopher School swimming lesson programme, leaving up to 500 additional children requiring pool space for their lessons.

Currently, the centre does not have the availability of adequate pool space for designated school swimming sessions. The ASA School Swimming Census (2014) states that 45% of children between the ages of 7-11 years are unable to swim 25m unaided. Furthermore, 1 in 14 primary schools offer no swimming provision at Key Stage 2. The teaching pool will enable SLL to target all local schools and specifically the age groups identified above, to ensure that this provision is available for all schools within the local community.

In addition to the requirements of the demand for additional swimming lessons, the centre also carefully manages the programming of casual (public) swimming sessions as per the Leisure Management Contract requirement of 50% availability. The provision of additional water space would enable the pre-school swimming lessons to relocate to the teaching pool, which would then increase the availability of water space for casual swimmers throughout the opening hours, thus increasing the range of sessions available to the public such as Aquacise, Aqua Rehab, parent and toddler water confidence sessions, and sessions specifically for the elderly and disabled.

SLL will look to initially increase the number of classes to accommodate over 450 additional participants after school and 430 pre-school upon the opening of the teaching pool. This will initially increase the number of classes at the lower levels of the scheme, but through pupil progression, the scheme will expand throughout the term of the contract towards the maximum figures anticipated in the latent demand report that has been independently undertaken by industry experts on SLL's behalf.

The new teaching pool design and the associated increase in lessons as a result of smart pool programming will enable SLL to increase lesson participation by approximately 50%, thus having a huge impact on the local community who do not currently have the opportunity to access regular swimming lessons.

As a consequence of the increased water space and associated lessons taking place in the teaching pool, SLL will release a block of two hours (4-6pm) on a Thursday evening to facilitate increased public swimming sessions upon the opening of the new pool. It is anticipated that this session will be welcomed by a wide range of the centre's customer base, including casual swimmers, fitness members and parents of children who are taking part in swimming lessons at that particular time.

At the times when the teaching pool is not being utilised for programmed sessions, SLL will ensure that the facility is available to the public for casual swimming sessions, creating an ideal environment for those that wish to undertake their aquatic activities in a smaller, more tranquil setting. All pupils on the Aqua Ed scheme will continue to obtain free entry to the NHLC swimming pools during public swimming sessions to practice the techniques taught in their lessons.

## Need for relocating Café provision

As part of the overall project, it is planned to relocate the current NHLC catering provision downstairs from the first floor, to an area adjacent to the existing reception area and the proposed new teaching pool. There are many anticipated benefits to this relocation, which are explained below. However, the overriding benefits to the facility would be through the modernisation and improvement to the current provision and associated access, and increased usage, which would in turn ensure sustainability for the future.

Many modern facilities are now designed with the café & lounge areas sited at the front of the building, close to the reception area, to improve the customer experience. Examples of these can be found at Saxon Pool & Leisure Centre in Biggleswade, the new Flitwick Leisure Centre (currently under construction), which SLL is currently developing in partnership with Central Beds Council, and Tiddenfoot Leisure Centre in Central Bedfordshire which has seen a 25% increase in usage since moving its café to the front of house location in 2014. Through the enhancement of the sports hall, the creation of the teaching pool and the increased activities as a result of the flexible studio space, SLL anticipates that footfall in the café will increase which will, in turn, increase the turnover of the NHLC café by an anticipated 25%.

The benefits for the centre would be huge, as we anticipate not only increases in levels of income and general usage but, just as importantly, an increase in usage from additional sessions for the specialist populations, as detailed above, from the increased potential for growth from the multi-purpose studio. By increasing the opportunities to operate sessions attracting different customer bases, such as mother and toddler sessions, the elderly, running clubs and sports clubs that operate from the centre, we will optimise our opportunity to increase the associated income as detailed in the financial section of this document.

The relocation of the café provision will also offer the opportunity for current 'non-users' of the facility to be able to grab a coffee and something to eat, either on their way to work or on their lunch break. NHLC's close proximity to local industrial areas and sports pitches provides an opportunity for a new market to be entered into, without the current concerns relating to centre access and security. SLL feel that this is a fantastic opportunity for the centre's 5 star hygiene rated café to expand its customer base by providing a quality catering provision even further into the local community.

Accessibility is also a key driver for the relocation of the café to the proposed area on the ground floor. At present, all users of the café have to use either the stairs or one of the two lifts within the centre to access the café. As a result of the proposed relocation, the café will become even more welcoming to all users of the facility, especially those with limited or restricted mobility. Visitors that frequent the retirement club and all users taking part in the centre's wide and varied rehabilitation and exercise referral programmes will benefit from the ground floor access, and it is anticipated that the social experience will improve for these groups as a result.

Customer expectations continue to grow on a daily basis, and through the years investment has been made in the catering areas to try to keep up with current trends and demands. These investments include the last major overhaul of the area, undertaken in 2004, which incorporated a newly designed seating and relaxation area and servery space from which

the cafe goods could be sold. This project increased the quantity and quality of the seats and tables; however the areas behind the scenes did not receive any enhancement.

The proposed location of the café and teaching pool results in an excellent opportunity for the centre to be able to offer a relaxing space for customers, many of whom will have children in the Aqua Ed swim school programme. The area is planned to be adjacent to the new teaching pool, which will enable the children's parents to enjoy a relaxing coffee and a bite to eat whilst viewing the swimming lessons taking place a few metres away through the glazed partition wall.

It is anticipated that the new café area will offer an excellent social space which will complement the needs of the customer, in terms of location as detailed above, and also for the needs of other customer groups, such as those with disabilities and those who utilise the centre for our specialist populations' sessions (Cardiac Rehab, Pulmonary Rehab and Stroke Rehab). A welcoming, accessible and versatile area will enable SLL to continue to work with the local Clinical Commissioning Group to design and deliver the successful rehab sessions, which also place a large focus on the social aspect of a coffee and a chat after the sessions. This commitment to behavioural change is a vital component to assisting SLL and NHDC in our joint objective of improving Health & Wellbeing for the local community.

This would be an ideal opportunity for a new menu to be launched within the facility, increasing the offering of healthy snacks and drinks that fit in with our aim to improve the health and wellbeing of the local community. The purpose built space would enable SLL to provide a range of healthy options including: a salad / pasta bar, healthy sandwiches and wraps made freshly on site.

**Please see the Appendices for a Sample Menu for new café area.**

In 2011, a project was completed to enhance the hot drinks offering, with the introduction of Costa Coffee. This addition has proved highly successful, with increases in satisfaction and sales evident as a result of the quality product on offer. To further increase the quality of the service and products on offer, it is important to ensure that the mechanics of the area are also fully updated to enable the team on site to deliver the needs of the customer base.

Some large improvements in terms of financial performance have been evident within the catering department, with the last financial year (2014/15) being the most productive in recent years. It is anticipated that the purpose built café will further continue the trend, with the aim for the catering department to be self-sufficient, generating a small surplus.

It is vitally important that we harness this performance and growth to meet the expectations of the customer base and to provide the facility that will be able to serve the increased needs of those customers today and in the future. Cafes and Coffee Houses are often quoted as the 'third space' within people's lives, after home and work, and therefore this potential development is an excellent opportunity for the centre to be able to offer just that, which would also neatly complement the addition of the teaching pool.



## Proposed use of redundant café area

As part of the project to relocate the café, an opportunity has arisen for an additional multi-purpose dance studio to be created in the current space at the heart of the centre. Primarily, the redevelopment of this area will ensure that the area of the centre is modern and fit for purpose for the challenges and developments of the centre's activity programme for the future. It is anticipated that the improvements will not only improve the service to our current customers, but will also reach out into the community to attract an increased customer base.

Since 2006, the workout programme has expanded from 13 classes, to the current provision of 81 classes per week. The class / workout timetable is crucial to ensure that the centre is offering the wide range of classes required to satisfy the needs of the membership base, which has also grown in the last ten years from 400 to the current number of over 1800.

With a 30% increase in flexible space, SLL plan to expand the community use for the following groups within the new flexible space as follows:

- **Children**
  - Wild Camp
  - Crèche
  - Soft Play
  - Junior Circuits
  - Junior Box fit
- **Specialist Populations / Senior Citizens**
  - Cardiac Rehabilitation
  - Pulmonary Rehabilitation
  - Cancer Rehabilitation
  - Stroke Rehabilitation
- **Adults**
  - Box fit
  - Les Mills classes – Body Pump, Body Attack
  - Pilates
  - Yoga

**Please see the Appendices for a Sample Timetable of Activities.**

The centre currently experiences a number of programming restrictions due to commitments to other longstanding sessions and groups, namely retirement groups in the Pembroke Studio, block bookings in the Sports Hall, and the need for space for the Wild Camp play scheme in the school holidays. As a result of these restrictions, it is very difficult for an all year round activity programme to be developed as there are often certain days of the week, and indeed whole weeks that are unavailable to be booked out as a result of the aforementioned pre-booked slots.

The creation of a large multi-purpose studio will enable the expansion of the already varied programme within the centre, with the addition of new sessions such as toddler sessions, arts & crafts, expansion of the Wild Camp play scheme, expansion of the Crèche offering and additional space to undertake our current offering of workout and health & wellbeing sessions.

The centre currently offers one toddler session, Toddler Tuesday, in the sports hall. This has proved to be a success, and as a result we plan to offer a wider range of sessions throughout the week in the new studio, incorporating soft play equipment, balls, hoops and bikes / trikes.

Through investment in the required equipment, SLL will also be in a position to offer soft play parties to under 5's, which will be held in a fully secure room which will introduce youngsters to the centre from an early age and then hopefully act as a feeder into the centre's dry activity course programme to stimulate additional income and usage. There are currently only a small number of competitors locally, which offer this provision, in Hitchin, Baldock and Stevenage and SLL feel that this would be a welcome addition to the programme of activities.

Wild Camp and the Crèche are two very successful schemes that SLL operates from NHLC currently, and both are OFSTED registered. One of the key components of the OFSTED registration relates to the physical dimensions and facilities available in the environment, and this has a direct correlation to the number of children that the centre is registered to accept in terms of maximum booking numbers. A purpose built studio space would enable SLL to liaise with OFSTED to increase the provision of our current offering to increase the numbers of children both on the Wild Camp play scheme and in the Crèche.

Wild Camp is currently restricted to 54 children per day, and the crèche restricted up to 15 per session. It is anticipated that the numbers per day could be increased by 6 for the crèche and 16 for Wild Camp, which equates to a 100% increase for 3-4 years and 50% increase for 5-7 years. The financial impact of the above alterations is included in the financial report (part B) Just as importantly, the increased capacities would be huge boost in terms of customer service, as certain sessions and age groups for the Crèche and Wild Camp are regularly fully booked, which results in disappointment for our customers and their children. The increased capacity would allow us to meet that demand and offer our customers exactly what they require.

The provision of the Crèche is a key reason for our success in terms of membership numbers and retention, as many parents have commented that they would not be able to attend the centre for their gym session or workout if it were not for the Crèche.

Overall, SLL calculates that the additional flexible space will enable the activities for children, adults and seniors to expand by 20% of the current levels of usage.

Increased opportunities for further expansion of the workout programme will give the centre the flexibility to cope with increased customer numbers, in line with the expected growth of the population within the district. The additional space and planned programme will include additional sessions for Yoga, Pilates, Les Mills' classes and also the possibility for mini-circuits sessions aimed both at adults and juniors. The current junior programme and junior membership is currently restricted to certain times of the day, due to timing and space constraints; however with the introduction of a new area these sessions can be expanded in terms of number and regularity to further develop our offering.

Finally, the studio space will also be available for use for key workforce sessions such as staff training for the lifeguard team, ongoing training and development (classroom CPD) for all SLL staff, including meeting with apprenticeship assessors and other procedural & training update requirements. The room will also be available for other clubs and customers of the facility to use for their hire requirements, such as group meetings, AGM's, awards sessions and coaching workshops.

## **Need for Sports Hall improvement**

The sports hall at NHLC is currently 34 years old and at the end of its natural life. Each year, the hall is re-sealed, and in the past the floor has been sanded and re-sealed as per the manufacturer's recommendations. In recent years the floor surface has become so thin that the surface cannot be sanded, with only coats of seal applied to the surface. As a result, the replacement of the floor is necessary. The investment in this aspect of the sports hall will ensure that the surface is fit for purpose for the long-term future of the centre, enabling all activities to take place in a first class and safe environment.

The hall is currently used for activities such as badminton, football, trampolining, roller hockey, gymnastics, toddler sessions, workout classes, roller-skating and children's parties. Generally speaking, the activities are undertaken casually in a recreational capacity; however the centre does host badminton clubs, trampoline clubs and a roller hockey club.

Our customers in the Sport England National Benchmarking Service (NBS) have consistently raised the quality of the lighting in the sports hall as an area for improvement since 2007. The quality of lighting is key for all sports, and especially so at competitive levels, therefore the planned investment would greatly enhance the quality of service and opportunity for regional and national exposure for the facility. It is anticipated that this would generate an increase in overall usage for the area of approximately 10%.

The clubs that currently operate from NHLC compete both regionally and nationally, and with the exception of the roller hockey club, events have not been held at NHLC due to the standard of the lighting in the hall. The planned investment in the lighting in the hall to improve the energy efficiency and lux levels will further enable prestigious events to be brought to the centre, increasing usage and income, both primary and secondary.

In terms of environmental impact, the replacement of the lighting with a newer energy efficient lighting solution would reduce the centre's consumption and associated expenditure. The existing lights are each a 400w fitting, with the replacement lights expected to be 100w per fitting, therefore reducing running costs of the lights by up to 75%, with the added benefit of further reducing ongoing maintenance costs due to the lifespan of each fitting being considerably enhanced.

## **Need for changing room and Corridor refurbishment**

The cleanliness and quality of changing rooms is the most important factor in the satisfaction of the customer when visiting any leisure facility. Regardless of the quality of the area where the actual activity takes place, overall satisfaction is often based on the customers' impression of the changing areas.

Through the years, a number of minor improvements have taken place, most recently in 2012, where the showers, toilets and sink areas were all replaced and refurbished. Ongoing small refurbishments, such as retiling and replacement of sinks and cubicles have also taken place since the mid 1990's. Prior to those changes, the actual fabric of the changing areas has changed very little, with the floors, ceilings, walls and lockers remaining from the 1980's. To ensure that the needs and expectations of the customers are continually met, and in line

with the planned major improvements elsewhere within the centre, it is vitally important that the changing rooms are modernised.

Since the last significant investment in the area (December 2012), the swimming pool changing rooms have attracted 36 negative / neutral comments. Although, when compared with overall usage figures for the period, these numbers are small, it should be noted that they are the second highest number for any specific area of the centre. This confirms the findings from the Sport England NBS studies that indicate the importance that should be placed on the provision and maintenance upkeep of these areas.

The anticipated increase in footfall that will be generated from additional children on the swim school, as well as from additional clubs, groups and aqua workout sessions, will further increase the need for modernised, fit for purpose changing areas. The planned upgrade of all wet changing areas, including the showers, cubicles, sinks, toilets, accessible areas, floors, drains, ceilings and lockers will enhance the customer experience, and ensure that the quality of service that is offered in the activity areas is matched in the changing areas.

In terms of the corridors, again, the customer impression of each area is vitally important, as first impressions impact the whole customer experience. With the planned upgrade to the changing rooms, sports hall, café, studio and the development of the new teaching pool, the circulation areas are required to be maintained to a level to ensure consistency between the areas. Improved lighting, wall coverings and ceiling tiles will enhance the appearance of the areas and will ensure that they are in keeping with all activity areas of the centre. Improved quality lighting, with the additional benefit of being more energy efficient will also reduce the ongoing strain of reactive maintenance and replacement of bulbs within the areas.

### **Due diligence and demand analysis**

In order to ensure that the proposals above and the underlying financial bid are achievable and sustainable, SLL has undertaken a significant amount of demand analysis and demographic profiling. The information contained within the specialist reports shows that there is sufficient current demand for the proposed facilities to ensure the financial and user targets are achieved. There are also plans for significant housing developments in and around the Letchworth/Baldock area, which will further increase the demand and requirement for these facilities. Some specific figures are shown below.

SLL appointed an external specialist to undertake demographic and demand analysis for swimming lessons, which has been benchmarked against over 100 similar facilities. The demand is based on penetration into the local market and is looked at in terms of drive time. Our overall penetration within a 5 and 10 minute drive time is significantly below the average of the other sites, this is mainly due to lack of space and resource to take additional swimmers onto our scheme. Increasing our penetration to the average of all other sites, would give an additional 1,000 swimmers. The demographic analysis shows that there is this amount of latent demand within the age groups we are targeting.

Additional demographic and demand analysis, which was carried out by an external specialist market segmentation analyst using Acorn and Experian statistical data, shows a total demand for fitness of 2,800 members. Currently there are 1,700 members, giving a latent demand of 1,100. It is not expected that all this demand will be realised at once, as there are a number of risk factors to take account of e.g. new competition, changing user patterns, economic issues, etc. Therefore the bid reflects sustainable growth, but not to the ultimate levels suggested as this would subject SLL to a significant and unacceptable financial risk.

Based on the identified levels of latent demand, and a realistic proposed penetration rate, SLL is confident that the proposals for swimming lessons and the additional payments to NHDC based on this demand being realised, is both achievable and sustainable.

# APPENDICES

## Current contract details

### Stevenage Leisure Management Contract

Contract started: 1st March 1998

Contract end: 31<sup>st</sup> March 2023

Initial contract to manage 6 leisure facilities: 1 wet and dry centre, 2 dual use centres, 1 Outdoor Activity and Sailing Centre, 1 Golf Centre and a multi-function venue incorporating: a regional theatre, art gallery, restaurant, 8 court sports hall, squash courts, 3 workout studios and a 90 station fitness suite

In 2009, in partnership with the Council, moved from a grant funded arrangement to a formal contract basis by writing and agreeing a new leisure management contract and specification.

### Central Bedfordshire North Leisure Contracts

Contract commencement: 1<sup>st</sup> April 2014

Contract end; 31<sup>st</sup> March 2021 (potential of 7 year extension)

Contracts for the management of 5 leisure management facilities: Saxon Pool & Leisure Centre, Flitwick Leisure Centre, Houghton Regis Leisure Centre, Jenkins Pavilion and Sandy Sports Centre (including an county standard athletics track and field sports arena). The contracts cover a wide range of services including indoor and outdoor wet and dryside activities, including gym, swim, classes, racket sports, athletics, sports development, catering and crèche.

The contract has benefited from a very successful partnership with Central Bedfordshire Council, the development of the lifestyles brand, and a wide range of leisure services and activities for all sectors of the community.

In a recent Council contract review, SLL was the only contract in the County rated as 'Excellent'.

The Centre's have also worked with the Bedfordshire NHS/PCT to deliver a very successful GP referral and rehabilitation scheme, as well as programmes for weight management, smoking cessation, and outreach programmes for the chair-based.

## Hitchin and Royston Leisure Management Contracts

Client: North Hertfordshire District Council

Contract start: 1<sup>st</sup> April 2010

Contract ends: 31<sup>st</sup> March 2024

2 contracts to manage: Hitchin Swimming Centre and Archers Health & Fitness and the Royston Leisure Centre- both substantial wet and dry centres. These contracts have enabled to successfully deliver a full range of wet and dry side activities (in partnership with NHDC) for all sectors of the community. This range includes: gym, swim, classes, sports halls, swim school, racket sports, children's activities and catering.

SLL reduced the operating costs for the centres

SLL has increased fitness memberships at Hitchin from 1,400 to 2,600 and 1,200 to 1,600 at Royston and increased numbers on learn to swim scheme by 23% at both centres.

SLL has also led in the refurbishment and enhancement of each facility, much of which has been funded by substantial profit shares generated through the exceptional financial performance of the centres

The centres have worked closely in partnership with: the East & North Herts PCT to develop a GP referral/ phase 4 cardiac rehabilitation schemes (doubling the number of existing classes) and introduced postural stability scheme at Royston, and the council's sports development team and Sport North Herts and children's centres on swimming programmes.

Through a working partnership with NHDC, SLL has also managed to significantly reduce energy costs at the centres, thanks to initiatives funded through profit share.

## Letchworth Leisure Management Contract

Client: North Hertfordshire District Council

Contract start: 1<sup>st</sup> April 2014

Contract end: 31<sup>st</sup> March 2019 (potential of 5 year extension)

Contract to manage 3 centres: the North Herts Leisure Centre a significant wet and dry centre with 60 station fitness suite, dance studios, sports hall, sauna , tropical wave leisure pool with flume) Fearnhill Sports Centre (a dual use centre) and Letchworth Outdoor Pool -a 50 metre lido style pool

Throughout the lifetime of the contract SLL has:

- Reduced the management fee
- Significantly increased Quest scores
- Significantly increased overall usage figures



- Consistently increased fitness usage and memberships
- Reduced attrition levels
- Introduced a diverse range of classes (over 70 per week) including cardiac rehab / pulmonary rehab specialist workout classes
- Delivered financial performance generating significant surpluses for reinvestment through profit share arrangements in jointly agreed projects such as a new phone system, lift, flume and air conditioning system
- Project managed several refurbishments and capital enhancements
- Developed online booking and joining
- Delivered strong environmental performance
- Developed strong partnerships with the:
  - PCT-for GP referrals
  - Children's centres – on special swimming programmes
  - The Garden House Hospice- on charity events
  - Local clubs- for sports development
- Developed a strong relationship with the client to deliver excellence
- Developed an OFSTED registered crèche and playscheme

These are substantial centres and cover a great range of activities. They demonstrate SLL's expertise and experience within community leisure provision and our ability to continuously improve, evolve and be flexible to meeting the changing nature of the industry and the changing needs and objectives of our clients. SLL has also led in the refurbishment and enhancement of each of the facilities, much of which has been funded by reinvestment created by substantial profit shares.

### **Knights Templar Sports Centre**

Client: The Knights Templar School

Contract start: April 2005.

Contract expires (extended twice) 31 March 2022.

Contract to manage Knights Templar Sports Centre, a dual use dry side centre in Baldock with 43 station fitness suite, dance studio, 4 court sports hall, MUGA, and 3G all weather pitch (partly funded by SLL).

## Catmose Sports Centre

Client: Rutland County Council

Contract start: April 2011.

Contract expires 31 March 2021.

Contract to manage Catmose Sports Centre a new dual use wet and dry centre (built as part of a Building Schools for the Future project)- 60 station gym, dance studios, 25m pool, MUGA and all weather pitches, coffee house, 8 court sports hall.

## Capital Development Experience

SLL has an established track record within its contracts of undertaking innovative and successful capital and refurbishment projects, working closely in partnership with its clients. These projects have improved the quality of customer services and experiences and, in return for the necessary investment, have led to a range of contractual savings. These projects have, predominantly, been delivered on time and within budget.

Within the wide range of capital and refurbishment projects of which it has been involved, SLL uses traditional and structured project management disciplines, based on the principles of PRINCE 2 such as a GANTT chart and project implementation plan. SLL has trained several of its key staff in PRINCE2.

Relevant examples of capital investment projects include:

### Stevenage Arts & Leisure Centre November 2012-Feb 2013

- New Gym Extension (in existing restaurant) and fitness equipment
- Functional training area
- Expanded free weights area
- New 'My Ride' studio (in existing restaurant)
- Personal training room
- Creation of new bistro
- Theatre bar enhancements

Initial outcome: Fitness memberships increased from 1400 to over 3,000, monthly income from on-site bistro doubled that of the previous restaurant

## **Houghton Regis Leisure Centre - April 2012**

This refurbishment work included:

- The transformation of the old drama room into a superb air-conditioned 60 station fitness suite complete with a mixture of new and refurbished Technogym equipment
- The transformation of a store room into a new free weights room
- New signage internally and externally
- Redecoration internally and externally
- New Legend booking software for easy booking for both members and staff
- Access control through new turnstiles with swipe card access

Outcome- Increased membership numbers by over 1,200 in just 12 months

## **Development of 'Stevenage Lifestyles': November 2011-January 2012**

- The development of a new 'lifestyles' value brand with extensive marketing support
- A new lifestyles website with online joining, payment and member interaction
- A new 'Legend' IT System - for improved booking for delivering members benefits.
- New entry barriers – for faster entry for members
- New reception kiosks - to allow joining, booking and online payment for activities at reception
- Internal and external refurbishment

Outcome- 56% increase in membership levels over 6 months, increased class occupancy levels from 50% to over 80%

## **Saxon Pool & Leisure Centre - December 2011**

A gym refurbishment which included:

- the introduction of 2 brand new models of Powerplates.
- increased resistance training options and a new breed of Cardiovascular equipment.
- additional resistance equipment, with increased free weights, 3 new resistance machines and a larger matted area. Finally 2 pieces of equipment that encourage and assist member to stretch more effectively in the form of the Flexibility range of Technogym machines.
- the development of a functional training area kitted out with Kinesis Stations and ARKE (Functional training tools). Saxon was the 1st site in the UK to have the full range of Kinesis stations which are a selection of multi-functional machines.

Outcome- increased membership by 405 new members in 3 months after completion

## **Hitchin Swimming Centre- June-July 2011**

A refurbishment which included:

- changing rooms/showers
- new heavy weights area
- new studio
- new equip including power plates/trixter bikes,
- new flooring and ceiling and decoration

Outcome-increased membership DD income (6% over budget at year end)

### **Royston Leisure Centre: September 2011**

Gym refurbishment that included:

- new Technogym cv equipment
- decoration
- flooring

Outcome- reversed trend of falling membership and reduced attrition

### **Stevenage Arts & Leisure Centre -July 2011**

Replacement pull-out 'bleacher' seating in the Main Hall

Outcome- increased capacity of main hall to attract better quality acts and increased income, payback expected within 3 years.

### **Gordon Craig Theatre - November 2011**

Investment in Theatre for Dimmers, Sound and Light equipment prior to pantomime to improve customer experience

Outcome- Highest grossing pantomime ever (over £610k in income)

Fitness@stevenage-:Nov 2009- January 2010

An extensive refurbishment which included:

- New mezzanine floor for free weights area,
- flooring
- decoration
- new Matrix equipment
- improved disabled access
- new spinning studio

Outcome- increased membership levels by over 25% in 3 months from completion of refurbishment.

## Sandy Sports Centre

A New build gym and floodlit athletics track –

A new 45-station gym was built on to the existing site incorporating: new members changing rooms, new reception and foyer area.

A full sized floodlight athletics track was installed incorporating field equipment and full size football pitch

Jointly project managed by SLL & MBDC

Knights Templar Sports Centre – 2007

Third generation full size artificial floodlit pitch – Partnership funded

- Football Foundation 60%
- NHDC 10%
- Sport England 10%
- HCC 10%
- SLL 5%
- Football club 5%

The project was funded by the above partners and project managed by HCC and SLL

## North Herts Leisure Centre 2006

Bar, function room and squash court conversion -

The underused bar and function room, together with under used two squash courts, were converted to the following:

- 60 Station fitness suite
- Juice bar and reception area
- Crèche/workout studio
- Workout studio
- Health suite
- Members changing rooms

The investment arrangement with the Council has changed the position from an annual funding deficit level to a zero figure.

## Sample Café Menu

# CAFÈ MENU

NORTH HERTFORDSHIRE  
DISTRICT COUNCIL



### Sandwiches, rolls, baguettes and subs

Made to order on the premises. Fillings choices include:

Coronation chicken  
Chicken and Bacon  
Chicken Mayonnaise using light mayonnaise reduced Kcal and gluten free  
Sweet Chilli Chicken  
Tuna  
Seafood Mix  
Ham  
Oriental Duck  
Pulled Pork  
Egg

### Salads

Made fresh, prepared to eat in or as a takeaway option.

Fillings choices include:

Coronation chicken  
Chicken and Bacon  
Chicken Mayonnaise using light mayonnaise reduced Kcal and gluten free  
Sweet Chilli Chicken  
Tuna  
Seafood Mix  
Ham  
Oriental Duck  
Pulled Pork  
Egg

### Jacket potato

increasing roughage and fibre intake and high in protein.

Fillings choices include:

Coronation chicken  
Chicken and Bacon  
Chicken Mayonnaise using light mayonnaise reduced Kcal and gluten free  
Sweet Chilli Chicken  
Tuna  
Seafood Mix  
Ham  
Oriental Duck  
Pulled Pork  
Egg  
Beans  
Cheese (low fat mild)

### Soups

Offering the leading brand of soups and in addition freshly prepared homemade options, such as:

Spicy bean  
Carrot and coriander  
Minestrone

### Pasta dishes

Presently offering two selections of pasta salads:

Tomato and herb  
Salad and mayonnaise

Hot pasta dishes available such as:

Tomato and herb with cheese or tuna bake also available

### Hot Snacks

Chips	£1.65
Beans on Toast	£2.30
Scrambled Egg on Toast	£3.00
Toast and Butter	£0.60
Soup of the Day	£2.50
Panini	£3.45

### Children's Meals

Kids Meal	£3.50
Sandwich Meal	£3.50
Beans on Toast	£1.20
Children's Burger	£1.75
Jacket Potato (1 filling)	£3.50
Pasta Bake	£1.70

### Snacks

Giant Cookies	£1.20
Packet of Biscuits	£0.60
Muffins	£1.40
Scones	£1.05
Tea cake	£1.00
Ma Baker Flapjack	£1.00
Go ahead bars	£1.00
Cereal Bar	£1.00
Kit Kat	£0.80
Fruit Salads	£1.60
Crisps	£0.70
Monster Munch	£0.80
Fruit	£0.35
Cereal Packet	£1.55
Yoghurt	£0.50
Chupa Chups Lolly	£0.30
Fruit	£0.35

coffee  
HOUSE

## Sample Timetable

# studio timetable

Time	Class	Time	Class	Time	Class	Time	Class
<b>TERM TIME</b>							
<b>Monday</b>							
07:00 - 08:00	Les Mills	07:00 - 08:00	Les Mills	08:00 - 10:00	Wild Camp	08:00 - 17:00	Wild Camp
10:00 - 11:00	Creche	09:00 - 10:00	Soft Play	10:00 - 11:00	Creche	18:00 - 19:00	Staff Training
11:00 - 12:00	Creche	10:00 - 11:00	Soft Play	11:00 - 12:00	Creche		
12:00 - 13:00	Creche	12:00 - 13:00	Cardiac Rehab	12:00 - 13:00	Creche	<b>Friday</b>	
13:00 - 14:00	Creche	13:00 - 14:00	Soft Play	13:00 - 14:00	Creche	08:00 - 17:00	Wild Camp
15:00 - 16:00	Junior Boxfit	15:00 - 16:00	Junior Circuits	15:00 - 16:00	Junior Boxfit	18:00 - 19:00	Les Mills
16:00 - 17:00	Junior Circuits	16:00 - 17:00	Junior Boxfit	16:00 - 17:00	Junior Circuits	19:00 - 20:00	Les Mills
17:00 - 18:00	Les Mills	18:00 - 19:00	Staff Training	17:00 - 18:00	Les Mills		
18:00 - 19:00	Les Mills			18:00 - 19:00	Les Mills	<b>Saturday</b>	
19:00 - 20:00	Les Mills	<b>Friday</b>		19:00 - 20:00	Les Mills	08:00 - 09:00	Les Mills
20:00 - 21:00	Les Mills	07:00 - 08:00	Les Mills	20:00 - 21:00	Les Mills	09:00 - 10:00	Soft Play
		12:00 - 13:00	Pulmonary Rehab			10:00 - 11:00	Soft Play
<b>Tuesday</b>		13:00 - 14:00	Pulmonary Rehab	<b>Tuesday</b>		11:00 - 12:00	Junior Boxfit
07:00 - 08:00	Les Mills	15:00 - 16:00	Junior Boxfit	08:00 - 17:00	Wild Camp	12:00 - 13:00	Les Mills
09:00 - 10:00	Soft Play	16:00 - 17:00	Junior Circuits	18:00 - 19:00	Les Mills	15:00 - 16:00	Les Mills
10:00 - 11:00	Soft Play	18:00 - 19:00	Les Mills	19:00 - 20:00	Les Mills	16:00 - 17:00	Les Mills
12:00 - 13:00	Cardiac Rehab	19:00 - 20:00	Les Mills				
13:00 - 14:00	Soft Play			<b>Wednesday</b>			
15:00 - 16:00	Junior Circuits	<b>Saturday</b>		08:00 - 17:00	Wild Camp	<b>Sunday</b>	
16:00 - 17:00	Junior Boxfit	08:00 - 09:00	Les Mills	18:00 - 19:00	Les Mills	08:00 - 09:00	Les Mills
18:00 - 19:00	Les Mills	09:00 - 10:00	Soft Play	19:00 - 20:00	Les Mills	10:00 - 11:00	Junior Boxfit
19:00 - 20:00	Les Mills	10:00 - 11:00	Soft Play	20:00 - 21:00	Les Mills	12:00 - 13:00	Les Mills
		11:00 - 12:00	Junior Boxfit			15:00 - 16:00	Les Mills
<b>Wednesday</b>		12:00 - 13:00	Les Mills			16:00 - 17:00	Les Mills
07:00 - 08:00	Les Mills	15:00 - 16:00	Les Mills				
10:00 - 11:00	Creche						
11:00 - 12:00	Creche						
12:00 - 13:00	Creche						
13:00 - 14:00	Creche						
15:00 - 16:00	Junior Boxfit						
16:00 - 17:00	Junior Circuits						
18:00 - 19:00	Les Mills						
19:00 - 20:00	Les Mills						
20:00 - 21:00	Les Mills						

**PLEASE NOTE**

- Classes are correct at time of printing but may be subject to change. Please check with the centre before attending.
- To avoid disappointment it is advised that classes are pre-booked. Bookings can be made one week in advance.
- Non-members must pay at the time of booking.
- 2 hours cancellation notice is needed.
- Failure to attend without notice will result in a charge. Members will be charged at a Non-member rate.
- There is a 5 minute changeover time between each class.

**Three ways to book**

1. At reception
2. By phone 01462 679 311
3. Online at [www.leitchworth@SL.co.uk](http://www.leitchworth@SL.co.uk)