

# HERITAGE, CULTURE, LEISURE AND SPORT SCRUTINY MEETING

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## **COV-ID19 – Sports Services Update**

Date of Meeting: 25 January 2020

Lead director: Ivan Browne

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## Useful information

- Ward(s) affected: All
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- Report version number: DVFV

### 1. Summary

- 1.2 On the 16 July HCLS received a report that outlined the impact of COVID 19 pandemic on the Sports Services in terms of membership, usage, income and the approved leisure centre capital programme. A further update was provided via a presentation at the HLCS meeting on the 22 September 2020 on the current position and phased plans at the time to reopen leisure centres.
- 1.3 This report provides a further update for HCLS members including further details on the following areas;
- Impact of COVID on revenue and the capital Programme
  - Impact of COVID on usage and membership
  - Details on how Sports Services Staff have been utilised and redeployed to support COVID City Reach and the community testing programme.
  - Details on the new online service that has been developed for customers to encourage exercise at home.

### COVID Service Impact – Revenue and Usage (Half Year Impact)

- 1.4 The impact on leisure centre performance of Covid-19 is significant with a full month of trading pointing to a drop of approx. 50% across usage programme and prepaid leisure centre membership.

### Mid-Year Financial Performance - P&L Position – Leisure Centres Period 7:

	YTD Actual	Period 7 - 2019	Variance (year on year)
<b>Employee Cost</b>	2,128,857	2,940,021	(811,164)
<b>Running Cost</b>	926,440	1,408,909	(482,469)
<b>Total Cost</b>	3,055,297	4,348,931	1,293,634
<b>Income</b>	(137,968)	(3,311,065)	3,173,097
<b>Subsidy</b>	2,917,329	1,037,866	<b>1,879,463</b>

### KPI Performance:

	October 2021	March 2021 (pre-lockdown)	Variance
<b>Sales</b>	679	667 (year-on-year)	+12
<b>H&amp;F Live Member (DD)</b>	3,866	7,180	(3,314)

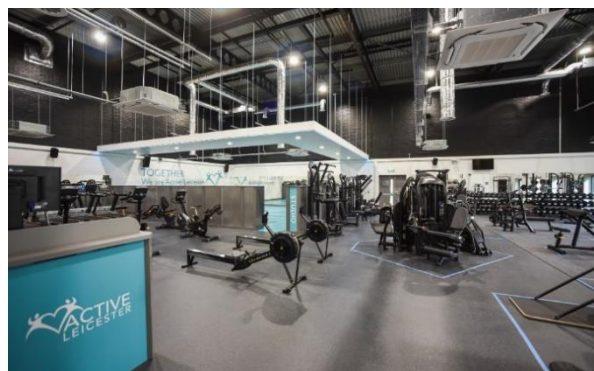
<b>H&amp;F Monthly Direct Debit income</b>	£68,006	£142,760	(£74,754)
<b>No. of Children - Learn to Swim</b>	4,310	6,400	(2,090)
<b>Learn to Swim Monthly Direct Debit income</b>	£68,996	£129,484	(£43,488)
<b>Usage</b>	42,593	98,656 (year-on-year)	(56,063)

- 1.5 Year-on-year financial performance highlights an increased budget pressure of £1.8m at period 7. Note that expenditure has reduced by £1.2m, however this has not been able to offset the income lost through closure of £3.1m.
- 1.6 The impact of Covid secure operations on re-opening is approximately 50% reduction across usage and prepaid membership.
- 1.7 Prior to the COVID pandemic Sports Services had previously reported that it is on track to save the £1.2 million saving by 2021. The impact of COVID on Sports Services financial performance is significant and the progress achieved over the last three years will take a long time to regain. Nationally, the view is that it will take up to three years for the leisure centre sector to recover from the COVID outbreak.
- 1.8 It's important to note that local authority that still hold a responsibility for managing leisure centres are not eligible to apply for the relief funding via the Governments National Leisure Recovery Fund that was set up by the Department of Culture, Media and Sport, to support the sport and leisure sector recover and sustain their operation over the medium term.
- 1.9 Any claim for loss of income on leisure centres will need to form part of any corporate COVID claim a council undertakes with central government.

## 2. COVID impact on Leisure Centre Capital Programme

- 2.1 Cossington Street, Aylestone and Evington Leisure Centres undertaken by Alliance Leisure Services under a framework contract. Overall budget is £2.3m for works and £0.5m for equipment.

**Cossington Street Sports Centre** - works completed September 2020. Opened for short period until current Covid restrictions. Photographs of finished scheme.



**Aylestone Leisure Centre** – works completed late September 2020. Opened for short period until current Corvid restrictions. Photographs of finished scheme



**Evington Leisure Centre** - works started October 2020, due to complete and re-open summer 2021. Photographs of site progress to date.



Foundations and steelwork completed



Floor construction in progress

2.2 At present COVID is not affecting the work programme and we are on track to open the new health and fitness facilities at Evington Leisure Centre by Summer 2021. (launch will be subject to COVID restrictions being lifted at that time)

### **3.0 Supporting Customer and residents during the pandemic.**

3.1 Sport Services have continued to engage with our customers during the pandemic via the existing Active Leicester social media channels. The #KeepingLeicesterActive campaign is providing daily updates on the Active Leicester channel with tips on maintaining positive physical and mental health during the pandemic. Over the coming months a new digital platform will be provided, whereby members can stream exercises classes from home

3.2 My Active Leicester online group exercise programme (*see Appendix 1 Customer newsletter with details on My active Leicester*)

- Launched My Active Leicester, an on-demand group exercise service for people to use at home.
- Memberships that included Group Exercise, received this included in their

membership with no additional cost.

- Customers without an existing membership can purchase My Active Leicester for £4.99 per month.
- The during the 3rd Lockdown free access was provided to all H&F memberships.
- Promoted across our social pages as a tool to help stay active whilst our centres were /are closed

#### **4.0 Sports Services Staff supporting Recovery and Community Testing**

##### **Sport and Active Recreation Team**

4.1 The Sport and Active Recreation team have continued to work throughout the pandemic. The team is made up of a senior manager, four development managers and a junior development officer. In the early stages of the pandemic, officers continued to work from home driving forward a range of development programmes. When restrictions started to ease, and services started to open then officers time was re-directed to ensuring that the service could re-open to the public in a Covid secure manner. This included the safe re-opening of Humberstone Heights Golf course, Sport on council playing pitches and the opening of the full leisure centre range of products and programmes. Officers were heavily involved in creating new Covid secure methods of working for all products (Gym, Swim, Sports Hall).

4.2 However, since July 2020, when Leicester infection rates continued to rise and the City was placed in tighter local restrictions, officers were deployed, part time to support the City Reach, community testing programme. Based at Aylestone leisure centre, officers have provided ground command support for the Community Testing programme. Officers typically give up 30-40% of their working week, covering 7 days a week, on top of their normal duties. The team will continue to fulfil this role until they are no longer needed.

##### **Leisure Centre Team**

4.3 The leisure management team have continued to complete their job roles throughout the year. In the initial months of the pandemic, work was focused on preparations to re-open leisure centres safely as Covid secure operations and this was delivered successfully in September. In addition to the operation of leisure centres, the General manager and Assistant Manager team have been an integral part of the community testing, leading the effort at Aylestone Leisure Centre redeploying all leisure centre staff members at short notice in July to deliver the City Reach door-to-door community testing programme. During the period of July – September and November onwards the team have delivered Lead and Ground Commander roles to coordinate resources on the ground from Aylestone.

4.4 Front line leisure centre staff have been essential to the success of the City Reach programme. During the period of July – September and November onwards approx. 140 contracted team members have been redeployed to work on door-to-door community testing. Throughout this period staff have worked through all weather conditions being transported to different parts of the city in mini-buses to deliver community safety messaging on Covid, support the

Regulatory Services team in monitoring Covid compliance across the city and delivering a significant door-to-door Covid testing programme. The table below shows the headline figures on what has been delivered by the leisure centres teams since July across the city, this is on top of operating the city leisure centres from September in line with the relevant Tier guidance to the latest period of national lockdown.

Number of properties visited	Spoken to	Number of tests delivered	Tests collected
<b>99,142</b>	<b>48,510</b>	<b>51,125</b>	<b>36,459</b>

## **5. Recommendations**

- 5.1 HCLS to note the current financial and service impact of COVID 19.
- 5.2 HLCS to also note the additional support being provided via social media platforms and the new on-line My Active Leicester service available to customers.

# Newsletter



Together we are Active Leicester

You're receiving this email as you have opted in to receive our Active Leicester Newsletters. We're here to keep you updated on all things Active Leicester with everything you need to know, as well as tips and advice on keeping active.



We know, remaining active is one of the most important things we can all do, both for our physical and our mental health.

Whilst England remains in lockdown, whether you're missing your group exercise classes at one of our centres, or just want to get started with your 2021 fitness regime, we hope you can take advantage of our first on demand fitness web player called My Active Leicester.

With My Active Leicester you'll have access to lots of brilliant fitness classes - ready to use wherever and whenever you need!

With over 600 classes on offer, all led by the world's top instructors, there's something for everyone in this on-demand service. Even if you don't have any fitness equipment at home, there's plenty of bodyweight-only workouts on offer.

There's also a good selection of mind-body and meditation-style classes, for those days when you just



## We're here for you!

Whilst England remains in a national lockdown, following Government guidance, you're allowed to go out and exercise once a day, for up to one hour!

Whether you're working out on My Active Leicester at home, jumping on your bike for a ride or going on a brisk walk or run; share it with us and together we'll get through this! Tag us on Facebook or Twitter with the hashtag #Togetherweareactiveleicester

Together we are making the best of it!

want to get away from it all for a while.

You can join today for just £4.99 or sign up to one of our group exercise memberships and get it included until November!

Click [here](#) to get started...

**But don't forget...** if you're an existing Health & Fitness member with Active Leicester, we've given you **free** access during lockdown. Just refer to the free access email you received last week and follow the instructions to sign up and get started!



## Evington Update

Our refurbishment works continue at Evington Leisure Centre. We're still on track to complete the project for Summer 2021.

Since our last update the site has now had the steel work put up. The developments are now really taking shape and we're very excited to be able to share with you some more development pictures below.



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