



TO THE CHAIRMAN AND MEMBERS OF THE **OVERVIEW AND SCRUTINY COMMITTEE**

You are hereby summoned to attend a meeting of the Overview and Scrutiny Committee to be held on Monday, 21 October 2019 at 7.00 pm in the Council Chamber - Civic Offices.

The agenda for the meeting is set out below.

RAY MORGAN
Chief Executive

NOTE: Filming Council Meetings

Please note the meeting will be filmed and will be broadcast live and subsequently as an archive on the Council's website (www.woking.gov.uk). The images and sound recording will also be used for training purposes within the Council. Generally the public seating areas are not filmed. However by entering the meeting room and using the public seating area, you are consenting to being filmed.

AGENDA

PART I - PRESS AND PUBLIC PRESENT

Part I - Press and Public Present

- 1 Apologies for Absence
To receive any apologies for absence.
- 2 Minutes (Pages 5 - 8)
To approve the minutes of the meeting of the Committee held on 16 September 2019 as published.
- 3 Matters Arising from the Minutes
To review any outstanding items from the previous meeting.
- 4 Urgent Business
To consider any business that the Chairman rules may be dealt with under Section 100B(4) of the Local Government Act 1972.
- 5 Declarations of Interest
To receive declarations of disclosable pecuniary and other interests from Members in respect of any item to be considered at the meeting.

Presentation

6 Procurement Process

For the Committee to consider the Official Journal of the European Union (OJEU) requirements when going to tender and review local examples.

Reporting Person: Lara Pereira

Matters for Determination

7 Work Programme (Pages 9 - 40)

Reporting Person: Councillor D Hughes

Matters for Scrutiny

8 Freedom Leisure (Pages 41 - 118)

The following documents have been attached for information:

- Halo's Questionnaire and Report from the Leisure Services Survey (Pages 41 – 59)
- Chairman's report on the Pool in the Park site visit (Pages 61 - 64)
- Current 2019/20 and draft 20/21 Business Plans (Pages 65 - 100)
- Woking Fees & Charges 2019/20 & Draft 2020/21 (Pages 101 - 118)

Reporting Person: Councillor D Hughes / David Loveless / Steve May - Freedom Leisure

Performance Management

9 Performance and Financial Monitoring Information

To consider the current publication of the Performance & Financial Monitoring Information (Green Book). Members are asked to bring their copy of the Green Book to the meeting.

Reporting person: Councillor D Hughes

Task Group Updates

10 Task Group Updates - Report to follow

To receive updates following the recent meeting of the Housing Task Group.

Reporting person: Councillor D Hughes

AGENDA ENDS

Date Published - 9 October 2019

For further information regarding this agenda and arrangements for the meeting, please contact Hanna Taylor, Democratic Services Officer, Ext 3056, Email Hanna.Taylor@woking.gov.uk



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Overview and Scrutiny Committee 16 September 2019

MINUTES
OF A MEETING OF THE
OVERVIEW AND SCRUTINY COMMITTEE

held on 16 September 2019

Present:

Cllr D E Hughes (Chair)
Cllr M A Whitehand (Vice-Chair)

Cllr S Hussain Cllr G G Chrystie
Cllr C Rana Cllr J R Sanderson
Cllr J E Bond

Also Present: Councillors B Hunwicks

Absent: Councillors R Mohammed and M I Raja

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors M I Raja and R Mohammed.

2. MINUTES

RESOLVED

That the minutes of the meeting of the Committee held on Monday, 15 July 2019 be approved and signed as a true and correct record.

3. MATTERS ARISING FROM THE MINUTES

Surrey County Council Children's Centres Consultation

The Overview and Scrutiny Committee put forward recommendations to Council and the Frameworks and recommendations would be followed up by Cllr Kemp, Cllr Hughes and Adam Thomas, Family Support Manager, and reported to the Committee at a later meeting.

During the transition of responsibilities of Family Centres from Surrey County Council to Woking Borough Council it was reported that it would be added to the Health and Wellbeing Task Group Agenda as regular item, and had been included in the Work Programme to seek an update in 2020.

Environmental Health – Food Hygiene Rating Scheme

The Committee reviewed the positive letter received from the Food Standards Agency. It was explained that food premises with concerning food ratings would not display their score, therefore it would be clear to the public which eateries could potentially have a low rating. An update would be sought at a future meeting of the Committee.

It was requested that the previous reports would be distributed with the minutes.

Housing Infrastructure Conditions

The conditions attached to the HIF bid were not ready to be viewed publically and therefore would not be reviewed at the moment, however an update would be provided to the Committee when appropriate to do so.

Ray Morgan, Chief Executive, confirmed that the Woking Borough Council's time scales and viability of the project were on track for completion in Spring 2024. There were ongoing discussions with Network Rail to ensure minimal disruption to the train schedule during the widening of the bridge works and demolition of the triangle.

The Chair requested that the conditions of the bid be reviewed by the Finance Task Group.

Appeals at Planning Committee

The Committee previously raised concerns over the number of appeals reported in the Green Book over decision at Planning Committee. An update would be sought from Cllr Chrystie and provided at the next meeting of the Committee.

Flood Risk Management Update

The Chairman praised the team and presentation which was sent to all Cllrs for information.

4. URGENT BUSINESS

There was no urgent business to discuss.

5. DECLARATIONS OF INTEREST

In accordance with Officer Employment Procedure Rules, the Chief Executive, Ray Morgan, the Deputy Chief Executive, declared a disclosable personal interest (non-pecuniary) in Agenda Items 7 and 8 arising from his position as a Director of the Thamesway Group of Companies and Victoria Square Limited.

6. WORK PROGRAMME (OSC19-022)

The Chairman introduced the Work Programme, noting the recent Survey on the Pool in the Park and Leisure Centre which was conducted between Thursday 29th August and Tuesday 3rd September at the Food Festival in the Town Centre. The results would be shared at the next meeting of the Committee.

Details and documents required for the upcoming site visit to Pool in the Park would be re-sent and hard copies provided to those attending, the invite was extended to all Cllrs. The deadline for the Committee to submit questions for Freedom Leisure to answer would be confirmed via email following the meeting. It was updated that David Loveless would be the reporting person for the item instead of Michelle Melia. Ray briefly updated the Committee on the areas within the contract covered by Woking Borough Council (Asset/Structure) and Freedom Leisure (day to day operations).

Cllr Chrystie raised a historical point mentioned in 2011, regarding a lease that was granted between Woking Borough Council and Greenwich Leisure on a recreational park however the outcome was unsure, it was requested an update be provided at the next meeting.

The Chairman updated the Committee on the upcoming topics, and had attended some recent Finance Scrutiny Training where it was advised the Forward Plan should provide information for the coming 12 months rather than the four months set out in Woking Borough Council's Forward Plan. However Ray confirmed that the Forward Plan was in keeping with Woking Borough Council's Constitution and was completed correctly.

RESOLVED

That the Work Programme be noted.

7. VICTORIA SQUARE PROJECT UPDATE

Ray provided a presentation to the Committee that included artist impressions of Victoria Square, updated plans and aspirations for the future. The key figures to note included the total floor space of the project was 1,617,754 sq. ft with 429 residential units.

The update included information on the access to and security of the residential apartments, the importance of greenery incorporated into the design features to promote air quality, the vision of an area to work, live and play for the future generations. The space would be a mix of retail and leisure units, including restaurants, bars, shops, banks and services such as opticians and dentists etc.

There was an upcoming art competition at the Lightbox that would see local artists submit paintings, photographs and sculptures. The winners' work would be duplicated and used in the hotel. It was confirmed that the Hotel would be owned by Victoria Square but operated by Hilton.

The Committee appreciated the detailed presentation on the project, questions were raised around the subject of financial monitoring which was previously addressed in the Finance Task Group by Leigh Clarke, Head of Financial Services. Councillors raised concern over the impacts of Brexit, which could result in long term delays or unplanned financial costs. It was highlighted that there may be shipping delays and residential rental changes, but it was difficult to know the extent of Brexit however all was being done to minimise risks. It was reported that approximately 95% of the design packages had been procured and fixed, and 65% of management contracts were procured and fixed.

Ray informed the Committee that there was a revised opening date for all areas of Victoria Square due to the rebuild of the red car park. The opening date was anticipated to be Spring 2021. The Victoria Square Oversight Panel would be updated and amendments would be made to the advertising on various "#WeAreWoking" hoarding.

Following a question raised whilst discussing the empty units in the town centre, Ray confirmed that only 4% of the units were currently unoccupied however there were new businesses looking to move in shortly. There were also plans for Sainsbury's to be refurbished within the next year.

Councillor Hussain thanked Ray and noted the importance and enjoyment of the site visit to the Site Mock Up in Send.

The need for development in West Byfleet was briefly discussed noting the delay with the investor, due to Brexit, after Councillors voted against Woking Borough Council to undertake the redevelopment.

8. SHEERWATER REGENERATION PROJECT UPDATE

Ray moved onto the Sheerwater Regeneration presentation, and informed the Committee there would be a Member's Briefing on the financial aspects of the Sheerwater Regeneration in early October. The Purple Phase that was currently under construction would produce 92 residential Units and was due for completion in Summer 2021.

Councillors requested details of the amount of properties that were likely to be included in the Compulsory Purchase Order (CPO) subject to authorisation by Council on 5 December. However tenants would be advised of the process of the CPO and vulnerable tenants would have assistance from Hazel Craig-Waller's team.

It was agreed that another Sheerwater Regeneration update would be brought back to the Committee in Autumn 2021.

9. PERFORMANCE AND FINANCIAL MONITORING INFORMATION

The Committee reviewed the July version of the Green Book and noted the following:

- The number of time taken when processing claims has increased (page 9)
- Fly-tipping incidents and enforcement actions were similar to last summer (2018) (page 11)
- Appeals allowed against the decision to refuse planning applications had improved slightly (page 13)
- An increased number of properties brought back into use through LA intervention (page 7) however it was recorded as disappointing to see that the affordable housing target would not be met.

Following a question regarding Peacocks, Ray informed the Committee that the pre-conditions to the contract with Debenhams was in the final stages and aspired to complete shortly. The other matter that was deemed confidential, but had been discussed at the Finance Task Group, would look to complete at the end of October.

10. TASK GROUP UPDATES

The Chairman introduced the reports which were reviewed by the committee and no questions were raised.

The meeting commenced at 7.00 pm
and ended at 9.51 pm

Chairman: _____

Date: _____



WOKING BOROUGH COUNCIL

Overview and Scrutiny

Work Programme

CIVIC OFFICES
GLOUCESTER SQUARE
WOKING GU21 6YL
01483 755855
www.woking.gov.uk

INTRODUCTION TO WOKING BOROUGH COUNCIL'S OVERVIEW AND SCRUTINY WORK PROGRAMME

This Overview and Scrutiny Work Programme is published with the purpose of assisting the Council in its overview and scrutiny role. The Work Programme covers the following areas:

- Items for consideration at future meetings of the Overview and Scrutiny Committee.
- An extract from the latest version of the Council's Forward Plan.
- Any Scrutiny Review Topics proposed by Members of the Council for inclusion on the Work Programme.
- Any topics identified for pre-decision scrutiny.
- Details of the current Task Groups under the Committee's remit.

The Work Programme is designed to assist the Council with its overview and scrutiny role by providing Members with an indication of the current workload, subjects to be considered for review and items which the Executive expects to consider at its future meetings, so that matters can be raised beforehand and/or consultations undertaken with a Member of the Executive prior to the relevant meeting.

The Committee

Chairman: Councillor D E Hughes

Vice-Chairman: Councillor M Whitehand

Councillor J Bond	Councillor R Mohammed
Councillor G G Chrystie	Councillor M I Raja
Councillor S Hussain	Councillor C Rana
Councillor J R Sanderson	

2019/20 Committee Dates

- 17 June 2019
- 15 July 2019
- 16 September 2019
- 21 October 2019
- 25 November 2019
- 20 January 2020
- 24 February 2020
- 23 March 2020

Suggested Additions to the Work Programme

Decision to be Taken	Proposed by	Officer Comment
Housing Infrastructure Fund. For the Committee to receive the HIF Bid conditions once received from Homes England.	Chairman and Vice-Chairman	
West Byfleet Regeneration. For the Committee to discuss the concerns in West Byfleet and aspirations for the ward.	Chairman and Vice-Chairman	

Overview and Scrutiny Committee Meeting – 25 November 2019

Decision to be Taken	Consultation	Background Documents	Contact Person
Performance Management			
Performance & Financial Monitoring Information. For the Committee to consider the current publication of the Performance & Financial Monitoring Information (Green Book)	None	None	Chairman
Presentation			
Park and Play Area Maintenance. For the Committee to receive a presentation on the maintenance and inspection programme for repairs in Parks and Play Areas.	None	None	Arran Henderson
Matters for Determination			
Work Programme. For the Committee to receive the updated Work Programme.	None	None	Hanna Taylor
Matters for Scrutiny			
Freedom Leisure. To review the contracts between Freedom Leisure and Woking Borough Council, and to review performance management. The Committee will also consider the costs and budget plan for improvements to Pool in the Park.	None	None	David Loveless

Celebrate Woking 2019/20 Review and Forward Plan. For the Committee to be updated on the outcomes of the various events that have taken place within the Borough over the past year and to be informed of future plans for encouraging visitors into the area.	None	None	Chris Norrington / Riette Thomas
Treasury Management Mid-year Review 2018/19.	None	None	Leigh Clarke
Task Group Updates			
Task Group Update. To receive an update on the work of the Task Groups under the remit of the Committee.	None	None	Chairman

Overview and Scrutiny Committee Meeting – 20 January 2020

Decision to be Taken	Consultation	Background Documents	Contact Person
Performance Management			
Performance & Financial Monitoring Information. For the Committee to consider the current publication of the Performance & Financial Monitoring Information (Green Book)	None	None	Chairman
Matters for Determination			
Work Programme. For the Committee to receive the updated Work Programme.	None	None	Hanna Taylor
Matters for Scrutiny			
Serco. For the Committee to review the services provided by Serco and their capacity to achieve and improve services.	None	None	Geoff McManus
Waste Management Contract Review. To review the level of complaints and service provided by Joint Waste Solutions.	None	None	Richard Bisset
Task Group Updates			
Task Group Update. To receive an update on the work of the Task Groups under the remit of the Committee.	None	None	Chairman

Overview and Scrutiny Committee Meeting – 24 February 2020

Decision to be Taken	Consultation	Background Documents	Contact Person
Performance Management			
Performance & Financial Monitoring Information. For the Committee to consider the current publication of the Performance & Financial Monitoring Information (Green Book)	None	None	Chairman
Matters for Determination			
Work Programme. For the Committee to receive the updated Work Programme.	None	None	Hanna Taylor
Matters for Scrutiny			
Children and Family Centres. For the Committee to capture the feedback from the closure of some children’s centres, the transitional effects on those that are operational.	None	None	Adam Thomas
Empty Homes Strategy. For the Committee to review the updated Empty Homes Strategy and to see how the Committee and Councillors can support the programme.	None	None	Louise Strongitharm
Freedom of Information Requests. To review the statistics and requests that proceed to the Information Commissioners Office.	None	None	Hanna Taylor

<p>Overview of Complaints Received and Contract Review. For the Committee to review the complaints for 2019 and identify any trends. The Committee wish to review some areas of the contract.</p>	None	None	Joanne McIntosh
<p>Task Group Updates</p>			
<p>Task Group Update. To receive an update on the work of the Task Groups under the remit of the Committee.</p>	None	None	Chairman

Overview and Scrutiny Committee Meeting – 23 March 2020

Decision to be Taken	Consultation	Background Documents	Contact Person
Performance Management			
Performance & Financial Monitoring Information. For the Committee to consider the current publication of the Performance & Financial Monitoring Information (Green Book)	None	None	Chairman
Matters for Determination			
Work Programme. For the Committee to receive the updated Work Programme.	None	None	Hanna Taylor
Matters for Scrutiny			
Community Infrastructure Levy. For the Committee to review the CIL proposals and the management plans for the future.	None	None	Ernest Amoako
Safer Working Partnership – Community Safety Plan. The Police and Justice Act 2006 gave local authorities responsibility for considering crime and disorder matters. In 2010 the Committee agreed that the Safer Working Partnership Plan would be brought forward annually for scrutiny.	None	None	Camilla Edmiston

<p>Anti-Social Behaviour. For the Committee to understand the youth provisions within the borough and the statistics on anti-social behaviour.</p>	None	None	<p>Camilla Edmiston Adam Thomas Cllr Kemp</p>
<p>Task Group Updates</p>			
<p>Task Group Update. To receive an update on the work of the Task Groups under the remit of the Committee.</p>	None	None	<p>Chairman</p>

Latest Version of the Forward Plan

The Forward Plan gives an indication of the decision to be taken by the Executive. Published monthly, the Forward Plan has traditionally given an indication of the decisions to be taken over the following four months.

10 October 2019

Key Decision	Subject	Decision to be taken	Consultation (Undertaken prior to the meeting unless otherwise stated)	Background Documents	Contact Officer
No	Notice of Motion - Cllr I Johnson - Heathrow Rail Link	To consider the Notice of Motion from Cllr I Johnson referred to the Executive on 12 September 2019 by Council on 25 July 2019.	Cllr Cundy, Portfolio Holder.	None.	Deputy Chief Executive (Douglas J Spinks)
No	Notice of Motion - Cllr G Cundy - Introduce a planning policy to green new development over 15 storeys	To consider the Notice of Motion from Cllr G Cundy referred to the Executive on 12 September 2019 by Council on 25 July 2019.	Cllr Cundy, Portfolio Holder.	None.	Deputy Chief Executive (Douglas J Spinks)
No	Notice of Motion - Cllr A-M Barker - Fiery Bird Venue/Phoenix Cultural Centre	To consider the Notice of Motion from Cllr A-M Barker referred to the Executive on 12 September 2019 by Council on 25 July 2019.	Cllr Kemp, Portfolio Holder.	None.	Chief Executive (Ray Morgan)
No	Notice of Motion - Cllr M Ali - Chairmanship of Oversight Panels	To consider the Notice of Motion from Cllr M Ali referred to the Executive on 12 September 2019 by Council on 25 July 2019.	Cllr Azad, Portfolio Holder.	None.	Head of Democratic and Legal Services (Peter Bryant)

No	Notice of Motion - Cllr A-M Barker - Review of Kingfield development stadium capacities	To consider the Notice of Motion from Cllr A-M Barker referred to the Executive on 12 September 2019 by Council on 25 July 2019.	Cllr Azad, Portfolio Holder.	None.	Head of Democratic and Legal Services (Peter Bryant)
Yes	Housing Infrastructure Fund - Funding Allocation of £95Million to Woking Town Centre	To agree to enter into an agreement with SCC to deliver the infrastructure improvements.	Cllr Bittleston, Leader of the Council.	None.	Deputy Chief Executive (Douglas J Spinks)
No	Recommendation from Climate Change Working Group - Climate Emergency	To receive recommendations from the Climate Change Working Group regarding options for a baseline year from which to record emissions reductions, and a definition of what should constitute the Council's estate and operations.	Cllr Davis, Portfolio Holder, Climate Change Working Group.	None.	Deputy Chief Executive (Douglas J Spinks)
No	Asset and Facilities Management Contract - Extension Proposals	To approve a contract extension.	Cllr Azad, Portfolio Holder.	None.	Deputy Chief Executive (Douglas J Spinks)
Yes	Citizens Advice Woking - Business Plan Update	To consider an update on the Business Plan submitted by Citizens Advice Woking as requested by the Executive at its meeting on 13 December 2018.	Cllr Azad, Portfolio Holder.	None.	Deputy Chief Executive (Douglas J Spinks)
No	Performance and Financial Monitoring Information	To consider the Performance and Financial Monitoring Information contained in the Green Book.	Cllr Bittleston, Portfolio Holder.	None.	Chief Finance Officer (Leigh Clarke)

No	Monitoring Reports - Projects	To provide quarterly reports on the progress of projects in the interests of financial prudence and corporate governance.	Cllr Bittleston, Portfolio Holder.	None.	Chief Executive (Ray Morgan)
Yes	School Place Provision	<p>To consider an update to the proposal to support provision of new school places.</p> <p>(The press and public will be excluded from the meeting during consideration of this item in view of the nature of the proceedings that, if members of the press and public were present during this item, there would be disclosure to them of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A, to the Local Government Act 1972.)</p>	Cllr Bittleston, Leader of the Council.	None.	Chief Finance Officer (Leigh Clarke)

21 November 2019

Key Decision	Subject	Decision to be taken	Consultation (Undertaken prior to the meeting unless otherwise stated)	Background Documents	Contact Officer
Yes	Flood Risk Management	Authorisation to release remaining funds to allow scheme to be constructed.	Cllr Davis, Portfolio Holder.	None.	Deputy Chief Executive (Douglas J Spinks)
Yes	Review of Fees and Charges 2020-21	To recommend to Council that the discretionary Fees and Charges for 2020-21 be approved.	Cllr Azad, Portfolio Holder, and service users where appropriate.	None.	Chief Finance Officer (Leigh Clarke)
Yes	Housing Allocations Policy	To recommend to Council that the revised Allocations Policy for housing be approved.	Cllr Harlow, Portfolio Holder.	None.	Director of Housing (Louise Strongitharm)
Yes	Robin Hood	To recommend to Council the provision of Loan Finance to Rutland Woking for the development of the former Pub site for a Community Transport Depot and residential accommodation.	Cllr Azad, Portfolio Holder.	None.	Deputy Chief Executive (Douglas J Spinks)
Yes	Smarts Heath Road Woking Gymnastic Center	To recommend to Council funding arrangements for the implementation of the approved scheme.	Cllr Azad, Portfolio Holder.	None.	Chief Executive (Ray Morgan)

No	Calendar of Meetings 2020-21	To recommend to Council the Calendar of Meetings for 2020-21.	Cllr Azad, Portfolio Holder.	None.	Head of Democratic and Legal Services (Peter Bryant)
No	Draft General Fund Budget 2020-21	To receive the draft General Fund 2020-21 for the purpose of finalising proposals for service budgets and Council Tax.	Cllr Azad, Portfolio Holder, and Business Managers.	None.	Chief Finance Officer (Leigh Clarke)
No	Draft Housing Revenue Account Budget Update 2020-21	To receive the draft Housing Revenue Account estimates 2020-21 for the purposes of finalising proposals for service.	Cllr Azad, Portfolio Holder, and Business Managers.	None.	Chief Finance Officer (Leigh Clarke)
Yes	Draft Investment Programme 2019-20 to 2023-24	To receive the draft Investment Programme.	Cllr Azad, Portfolio Holder, and Business Managers.	None.	Chief Finance Officer (Leigh Clarke)
No	GDPR Compliance/Cyber Security	To note the position regarding GDPR compliance and cyber security.	Cllr Azad, Portfolio Holder.	None.	Head of Democratic and Legal Services (Peter Bryant)
No	Performance and Financial Monitoring Information	To consider the Performance and Financial Monitoring Information contained in the Green Book.	Cllr Bittleston, Portfolio Holder.	None.	Chief Finance Officer (Leigh Clarke)

Special Grants Executive - 12 December 2019

Key Decision	Subject	Decision to be taken	Consultation (Undertaken prior to the meeting unless otherwise stated)	Background Documents	Contact Officer
Yes	Applications for Financial Assistance 2020-21	To receive the annual report on applications for the Community Support Scheme for the 2020/21 financial year.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Age Concern Woking - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Boom Credit Union - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Browns Community Services CIC - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Cherry Trees - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Citizens Advice Woking - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)

No	Community Advice Forum - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Coram Life Education - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Crossroads Care Surrey - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Friends of the Elderly - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	GASP Motor Project - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Headway Surrey - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Home-Start Runnymede and Woking - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Hungarian School Woking - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Imago Dei Prison Ministry - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)

No	Intergenerational Music Making - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Isha Foundation - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	LCAG Lift Up Together and Little Minions	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Let's Read Ltd - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Maybury and Sheerwater Community Trust - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	New Life Church - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Outline - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Rape and Sexual Abuse Support Centre - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)

No	Relate West Surrey - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Sight for Surrey - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Surrey Care Trust - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Surrey Drug and Alcohol Care Ltd - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Surrey Lifelong Learning Partnership - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Surrey North Area Cruse Bereavement Care - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Surrey Welfare Rights Unit - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	TALK Surrey CIO - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	The Brigitte Trust - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)

No	The Club at Old Woking - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	The Counselling Partnership - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	The Lightbox - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	The Lighthouse - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	The Maybury Centre Trust - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	The Useful Wood Company - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Transform Housing and Support - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	West Surrey Mediation Service - Application for Financial Assistance	To determine the application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Wishel Lawn Tennis Club - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)

No	Woking and District Men's Shed - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Woking and Sam Beare Hospices - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Woking and Weybridge Branch of Parkinsons UK - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Woking Blackhawks Basketball Club - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Woking Community Transport (Bustler) - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Woking Community Transport (Town Centre Buggy) - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Woking District Scouts (Handicamp) - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Woking Mind - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)

No	Woking People of Faith - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Woking Shopmobility - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Woking Street Angels - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
No	Woking Strokeability - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Finance Officer (Leigh Clarke)
No	Woking Talking Newspaper (1988) Association - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Woking United Reformed Church Charity - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	Woodham Parish Hall - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
Yes	York Road Project - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)

Yes	Your Sanctuary - Application for Financial Assistance	To determine the grant application.	Cllr Azad, Portfolio Holder. Internal Officers.	None.	Chief Executive (Ray Morgan)
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16 January 2020

Key Decision	Subject	Decision to be taken	Consultation (Undertaken prior to the meeting unless otherwise stated)	Background Documents	Contact Officer
Yes	Homelessness and Rough Sleeping Strategy	To recommend to Council that the Homelessness and Rough Sleeping Strategy be approved.	Cllr Harlow, Portfolio Holder.	None.	Director of Housing (Louise Strongitharm)
No	Performance and Financial Monitoring Information	To consider the Performance and Financial Monitoring Information contained in the Green Book.	Cllr Bittleston, Portfolio Holder.	None.	Chief Finance Officer (Leigh Clarke)

Current Task Groups Responsible to the Committee

The table below provides a list of current Task Groups established by the Committee, including an indication of the resource requirements and the anticipated completion date. Updates on the progress of individual Task Groups are included elsewhere on the Committee's agenda.

Task Group	Topic	Membership	Resources	Date Established	Anticipated Completion Date
Economic Development Task Group	To identify and seek the implementation of measures to mitigate the impact of the economic downturn on the residents, community organisations and businesses in the Borough of Woking.	Cllrs Ali, Azad, Barker, Bond, Davis, Elson, and Johnson.	Officer and Councillor time.	11.03.09	Ongoing
Finance Task Group	To review Financial issues as and when identified by the Committee. Financial Performance of the Council Management and Administration of Accounts procurement Strategy, Pension fund, Financial Strategy.	Cllrs Ashall, Azad, Aziz, Bond, Davis, Hughes, and Sanderson.	Officer and Councillor time.	25.05.06	Ongoing
Housing Task Group	To review Housing issues as and when identified by the Committee, including Housing Strategy, Housing Business Plan, Housing Service Plans, Housing Revenue Account, Housing Conditions, Housing Needs, Private Sector Housing, Home Improvement Agency, Housing and Council Tax Benefits, and monitor/review progress of the PFI Scheme	Cllrs Aziz, Bridgeman, Forster, Harlow, Johnson, Kemp and Mohammad.	Officer and Councillor time.	25.05.06	Ongoing

Woking Leisure Centre and Pool in the Park Questionnaire

"Good Morning/Afternoon. I'm _____ from The Halo Works Ltd. We have been commissioned by Woking Borough Council to find out what residents think about Woking Leisure Centre and Pool in the Park, whether they have used these facilities in the past, have they changed how often they use these, and if they don't use these facilities, is there anything the Council could do to change this in the future? Would you be prepared to answer a few questions on this please. The interview will only take a few minutes of your time.

S1. Do you live in Woking Borough?

- Yes No.....Thank & Close

1 When was the last time you or another member of your family used Woking Leisure Centre or Woking Pool in the Park?

	Woking Leisure Centre	Woking Pool in the Park
Within the last month	1 <input type="checkbox"/>	1 <input type="checkbox"/>
Within the last six months	2 <input type="checkbox"/>	2 <input type="checkbox"/>
Within the last year	3 <input type="checkbox"/>	3 <input type="checkbox"/>
Longer ago	4 <input type="checkbox"/>	4 <input type="checkbox"/>
Never used	5 <input type="checkbox"/>	5 <input type="checkbox"/>

If answered longer ago or never used

1.1 Do you use any other Leisure Centre or Swimming Pool facilities?

- Yes No.....Go to Q4

If 'yes', ask the following question then go to Q4

1.2 Where else do you go?

- A privately run health club/gym within Woking Borough
- A privately run health club outside Woking Borough
- Local hotel
- Boot camp type classes or personal fitness instructor
- Another Council run facility outside of Woking Borough
- Somewhere else

If you have used Woking Leisure Centre or Pool in the Park in the last year then ask Response 1-6 and 10-11 to show for Leisure Centre, 7-11 for Pool in the Park

2 Which of these do you or other members of your household use?

- 1 Gym
- 2 Fitness Classes
- 3 Classes/Activities provided by an external provider
- 4 Football
- 5 Sports Hall
- 6 Squash Courts
- 7 Swimming Classes
- 8 Swimming on your own or with other members of your family
- 9 Crèche
- 10 Cafe
- 11 Exhibitions
- 12 Something else

Thinking of the various activities you use at Woking Leisure Centre or Pool in the Park

2.1 Which of these are you happy with, and which would you like to see improved?

2.2 Which one of these, if it were improved, would make you most likely to use Woking Leisure Centre or Pool in the Park more often?

	Q2.1 Already happy with	Q2.1 Would like to see improved	Q2.2 Most likely to use more often
1 Gym	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
2 Fitness Classes	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
3 Changing Areas	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
4 Showers	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
5 Main Pool	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
6 Leisure Lagoon	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
7 Sports Hall	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
8 Range of activities/classes	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
9 Value for money	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
10 Pool temperature	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>
11 Crèche	1 <input type="checkbox"/>	2 <input type="checkbox"/>	1 <input type="checkbox"/>

RULES

If no mention of 7 or 8 in Q2, response 5, 6 or 10 do not appear in Q2.1/2.2

If no mention of 9 in Q2, response 11 will not appear in Q2.1/2.2

If you use the café in Q2, then ask

2.3 Which of these are you happy with, and which would you like to see improved?

	Already happy with	Would like to see improved
Range of food options	1 <input type="checkbox"/>	2 <input type="checkbox"/>
Atmosphere	1 <input type="checkbox"/>	2 <input type="checkbox"/>
Value for money	1 <input type="checkbox"/>	2 <input type="checkbox"/>
Customer Service	1 <input type="checkbox"/>	2 <input type="checkbox"/>
Suitability for children	1 <input type="checkbox"/>	2 <input type="checkbox"/>
Cleanliness	1 <input type="checkbox"/>	2 <input type="checkbox"/>
Seating comfort	1 <input type="checkbox"/>	2 <input type="checkbox"/>

If response 1, 2 or 3 ask in Q1

3 In the last year are you visiting either Woking Leisure Centre or Pool in the Park:

- 1 More often
- 2 About the same
- 3 Less often

If responded 'less often' above

3.1 Which of these reasons explain why you don't or now rarely use these facilities?

- 1 Too expensive
- 2 Poor customer service
- 3 The booking process is too difficult
- 4 Unable to access or use the facility at the times I wanted
- 5 Behaviour of other users put me off
- 6 Facilities not working or unavailable during my previous visit
- 7 Cleanliness related issues
- 8 Poor customer reviews are putting me off
- 9 Use a different Leisure Centre or Pool facilities elsewhere
- 10 My leisure interests have changed
- 11 Got out of the habit of going
- 12 Temperature, e.g. pool, showers
- 13 Lack of time
- 14 Something else. Please write in::.....

ASK ALL

4 Thinking about the leisure facilities provided by Woking Borough Council and in particular Woking Leisure Centre and Pool in the Park, please tell us whether you agree or disagree with each of these statements? Please tick one box per row

	Agree	Disagree	D/K or No View
These facilities are outdated and tired compared with similar facilities provided elsewhere	1 <input type="checkbox"/>	2 <input type="checkbox"/>	3 <input type="checkbox"/>
The people who work at these facilities always provide an excellent level of customer service when I am there	1 <input type="checkbox"/>	2 <input type="checkbox"/>	3 <input type="checkbox"/>
I have heard of other people experiencing problems when using these facilities in the last year	1 <input type="checkbox"/>	2 <input type="checkbox"/>	3 <input type="checkbox"/>
I enjoy myself when I visit the leisure facilities in Woking Park	1 <input type="checkbox"/>	2 <input type="checkbox"/>	3 <input type="checkbox"/>
The other people using the facilities are generally friendly and well behaved	1 <input type="checkbox"/>	2 <input type="checkbox"/>	3 <input type="checkbox"/>
In terms of value for money, I think I could better value at other facilities than I do at WBC's leisure facilities	1 <input type="checkbox"/>	2 <input type="checkbox"/>	3 <input type="checkbox"/>

ASK ALL

5 Were you aware that Woking Borough Council is in the process of refurbishing the facilities at Woking Leisure Centre and Pool in the Park including better heating, ventilation and air conditioning, new water flumes whilst the changing rooms will be fully refurbished by Spring 2020?

- 1 Yes, I was aware of all of these improvements
- 2 Yes, but was only aware of some of these improvements
- 3 No, I wasn't aware of these

6 Will this news about investment make a difference to how often you visit in the future?

- 1 Yes, more likely to visit
- 2 Make no difference
- 3 No, less likely to visit
- 4 Don't know

7 Is there anything else Woking Borough could do that would encourage you or other members of your family to use Woking Leisure Centre or Pool in the Park more often. This could be related to the facilities, customer service, pricing or overall customer experience?

Please probe fully and be as specific as possible. This question is very important.

.....

About You:

Which of these age groups applies to you? SHOWCARD Tick one only

- Under 18
- 18-35 years
- 36-55 years
- Over 55

Which of these best describes your household?

- Family with baby or pre-school children
- Family with school age (4 – 18 years) children
- Adults only, of working age
- Adults only, retired

Do you or any member of your household have a long standing illness or disability?

- Yes
- No

If 'yes', please ask

Does this condition have any impact on how often you can use either Woking Leisure Centre or Pool in the Park?

- Yes
- No

If 'yes', please can you tell us in what ways?

.....

Interviewer to complete:

Are you.....

- Male
- Female

CLOSE INTERVIEW BY READING OUT STATEMENT:

“Thank you very much for your help. Can I remind you that this was a bona fide market research interview conducted within the Market Research Society code of practice by The Halo Works Ltd.

If you would like to check the validity of this project, our office number is **01276 477445**.

“As part of our quality control process, my employer Watermelon Research will wish to contact some of the people I have interviewed to ensure that the data being captured is accurate. This is to confirm that I have undertaken the interview in an appropriate manner, and according to market research practice. Could you please provide me with your name, confirm your address and provide me with a contact telephone number. This information will not be passed on, or used for any purpose other than our quality control processes. Your details will be deleted as soon as our quality controls process ends”. Record name and address details and take land line or mobile phone number, including the dialling code.

RESPONDENT FULL NAME: _____

FULL NAME ADDRESS INCLUDING POSTCODE: _____

LANDLINE OR MOBILE NUMBER : _____

E-MAIL ADDRESS: _____

DECLARATION: I certify that the interview has been personally carried out by me with the informant and conducted within the MRS Code of Conduct. I further certify that the informant is not a friend or relative of mine and I have not interviewed him / her on any survey in the last six months.

INTERVIEWER INITIALS: _____

DATE: _____

Report for Woking Leisure Centre and Pool in the Park Consultation On Behalf of Woking Borough Council

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Note: The quotes used throughout the report may not be the views of all the respondents but are the comments supplied in the freeform part of the questionnaire.

BACKGROUND

This report details the main findings from a residents' consultation with users and non-users of Woking Leisure Centre and Pool in the Park. The purpose of the consultation was to discover what the local perceptions of these facilities were, whether there were any barriers to people using the services and identify what would encourage people to use these more in the future.

The consultation took place using face to face interviews with local residents in Woking Town Centre. The first survey question ensured that only residents of Woking Borough were interviewed. Five interviewer shifts took place on weekdays between Thursday 29th August and Tuesday 3rd September. Originally, the target set was to reach a minimum of one hundred interviews however in total a figure of **one hundred and twenty eight interviews** was achieved. No specific interview quotas were specified or used for this consultation.

For the purposes of this report, a service non-user was defined as someone who hadn't visited either the Leisure Centre and/or Pool in the Park in the last year. 79 people or 62% of the total interviews were completed with service-users and 38% with non-users.

In terms of the interviewee demographics:

	Number of Interviews	% of Total Interviews
Males	60	47%
Females	68	53%
Household with pre- school children	6	5%
Household with school age children	32	25%
Adults only of working age	62	48%
Adults only of retirement age	28	22%

Seventeen people or 13% of those interviewed were in a household where someone had a long standing illness or disability. Of these, ten people or 59% said that this condition had an impact on how often they could use either the Leisure Centre or Pool in the Park. In most of these cases, the residents described their condition as being a physical disability.

In most cases and unless otherwise stated, results have been given as a percentage of the total overall number of valid responses (all answering). Where percentages do not add up to 100% or in some cases exceed 100% this is likely to be due to rounding up/down.

SUMMARY OF KEY FINDINGS

General Usage

- Around a quarter of those interviewed have never used either Woking Leisure Centre or Pool in the Park. 62% of respondents are for the purposes of this report classified as current service-users; these are residents who have used either facility within the last year.
- Only a very few people who currently don't use either facility in Woking go elsewhere. Those that do, tend to visit private clubs/gyms either within Woking Borough or elsewhere.

Overall Perceptions

- Local residents are very pleased to have Woking Leisure Centre and Pool in the Park. They associate both with having a good time and they are also very positive about the people who work there. Some however, have heard there have been service issues in the last year.
- Over half of those interviewed believe that they can either get better value for money elsewhere than at Woking Borough Council's leisure facilities and/or that these existing facilities are outdated and tired compared with similar facilities provided elsewhere.

Service Improvements

- The three areas that current service users would most like to see being improved were the changing areas (50%), showers (48%) and Leisure Lagoon (39%). Plans to enhance/improve some of these areas are already in place, which is encouraging.

The Café

- The customer service and suitability for children score very high amongst those people that use the café. The key priorities for improvement according to service users are the range of food options (50% said this needs improving) and cleanliness (40% needs improving).

Frequency of Visit

- The number of current service users who are visiting these facilities less in the last year is higher than the numbers using them more often. The comparative figures are 14% v 22%, a difference of 8%. The main reasons given as to why people were using them less were; it had become too expensive or they were now using other facilities more often elsewhere.

Awareness of Refurbishment Investment

- The level of awareness of the refurbishments that have already take place or are due to take place is low even amongst those people that currently use these facilities. Only 37% of existing service users had any degree of awareness that these changes were taking place.

Impact on Investment on Future Usage

- Overall, 59% of residents said they were more likely to visit either leisure facility more often as a result of knowing that further investment had or was due to be made. Amongst those people who already currently use these facilities the corresponding figure was 68%.

PROFILE OF SERVICE USERS

The survey asked when was the last time they or another member of their household had used either Woking Leisure Centre or Pool in the Park. The table below highlights the overall results.

	Woking Leisure Centre	Pool in the Park
Within the last month	26%	24%
Within the last six months	11%	11%
Within the last year	14%	10%
Longer ago	27%	28%
Never used	23%	27%

For the purposes of this survey, 51% of respondents were classified as current services users of Woking Leisure Centre and 45% current service users of the Pool in the Park. Around a quarter of those interviewed said they have never used either the Leisure Centre or Pool in the Park. In both cases these were more likely to be from households where retired adults were living. The more recent users of both facilities were households of families with school age children.

The survey questionnaire then asked any service non-users, those who said they hadn't used Woking Leisure Centre or Pool in the Park in the last year, whether they go somewhere else. Of these forty nine people, just ten or 20% said they did. Five people use a privately run health club/gym within Woking Borough, whilst another two use a private club/gym outside Woking.

SERVICE ACTIVITIES/FACILITIES AND IMPROVEMENTS

Of the list of facilities/activities listed in the questionnaire, the top six most used either by the respondent themselves or by other members of their household were:

	Activity/Facility	% Who Do/Use This
1	Swimming on own or with other family members	56%
2	Café	38%
3	Gym	28%
4	Swimming Classes	20%
5	Fitness Classes	16%
6	Football	14%

The swimming activities were very popular amongst households with children either of school age or younger and some retirees. Activities such as the gym and fitness classes were more popular for households with adults only of working age. As only three people said they use the crèche and two the sports hall, these have not been included in the next section of the reporting focusing on service improvements.

The survey then asked service users, which of the activities/facilities they were happy with, which ones they would like to see improved and then in a final question, which one of these, if it were improved, would make them most likely to use Woking Leisure Centre or Pool in the Park more often.

Some of these facilities/activities are used by a variety of service users e.g. changing areas and are not specific to any individual sport/activity so the respondent base for these will vary.

The following table shows which services/activities service users were already happy with and which of these they would like to see being improved. A number of the highest and lowest scoring attributes have been highlighted in green/red. The two activities that people are happiest with are the gym and range of activities/classes being offered. In both of these, around 90% of those answering said they were satisfied with what was already being offered.

	Base	% Already happy with	% Would like to see improved
Gym	22	91	9
Range of Activities/Classes	43	88	12
Fitness Classes	13	77	23
Value for Money	70	76	24
Main Pool	50	74	26
Pool Temperature	53	70	30
Leisure Lagoon	41	61	39
Showers	59	53	48
Changing Areas	64	50	50

The areas that people said they would like to see improved the most were the changing areas, the showers, in both cases almost half those interviewed said they would like to see these being improved, whilst 39% wanted to see the Leisure Lagoon improved.

This question featured at the start of the survey questionnaire so many of those answering may not have been aware that plans were already in place to refurbish some of these areas in the future. These results suggest that the new investment is being spent in the right areas.

In the final question, seventeen respondents or 22% said that the one change that would make them most likely to use the facility more often was improvements to the changing areas. Second on this list of changes was improving 'value for money'.

THE CAFE

One section of the questionnaire focused on the customer experience visitors have when using the café. Those residents that said they had used the café in the last year (thirty people) were asked what they were happy with and what they would like to see improved. Eighteen of these thirty respondents were women. Sixteen were with pre-school or school age children.

The following table highlights these results. A number of the highest and lowest scoring attributes have been highlighted in green/red.

	% Already happy with	% Would like to see improved
Customer Service	93%	7%
Suitability for children	87%	13%
Atmosphere	80%	20%
Seating comfort	77%	23%
Value for money	67%	33%
Cleanliness	60%	40%
Range of food options	50%	50%

The priority service improvements in the café are firstly to enhance the range of available food options and secondly to improve the cleanliness of the café area. Although not specifically mentioned, this could include speeding up the time that tables are cleared and cleaned after previous visitors have left. A third of residents also wanted to see better value for money.

The customer service though is considered to be excellent already with only 7% mentioning this as something that needs improving. The café also scored highly for its suitability for children and for the overall atmosphere. Almost a quarter thought the seating comfort could be better.

CHANGING PATTERN OF USAGE IN LAST YEAR AND THE REASONS WHY

The following table highlights of the residents who said they have used Woking Leisure Centre or Pool in the Park in the last year how their frequency of usage has changed in the last year. The base for this question was seventy nine residents.

	All Service Users
Using more often	14%
About the same	65%
Using less often	22%

Overall, there were 8% more residents who said they have used one of these facilities less often in the last year than were using them more often. How do these numbers correlate with the numbers the Council is reporting? The trend is clearly going in the wrong direction. Although the sample sizes are small, women were far more likely to say they are now visiting less often in the last year than men (27% v 16%). The change in usage pattern over the last year was broadly similar for Woking Leisure Centre and Pool in the Park.

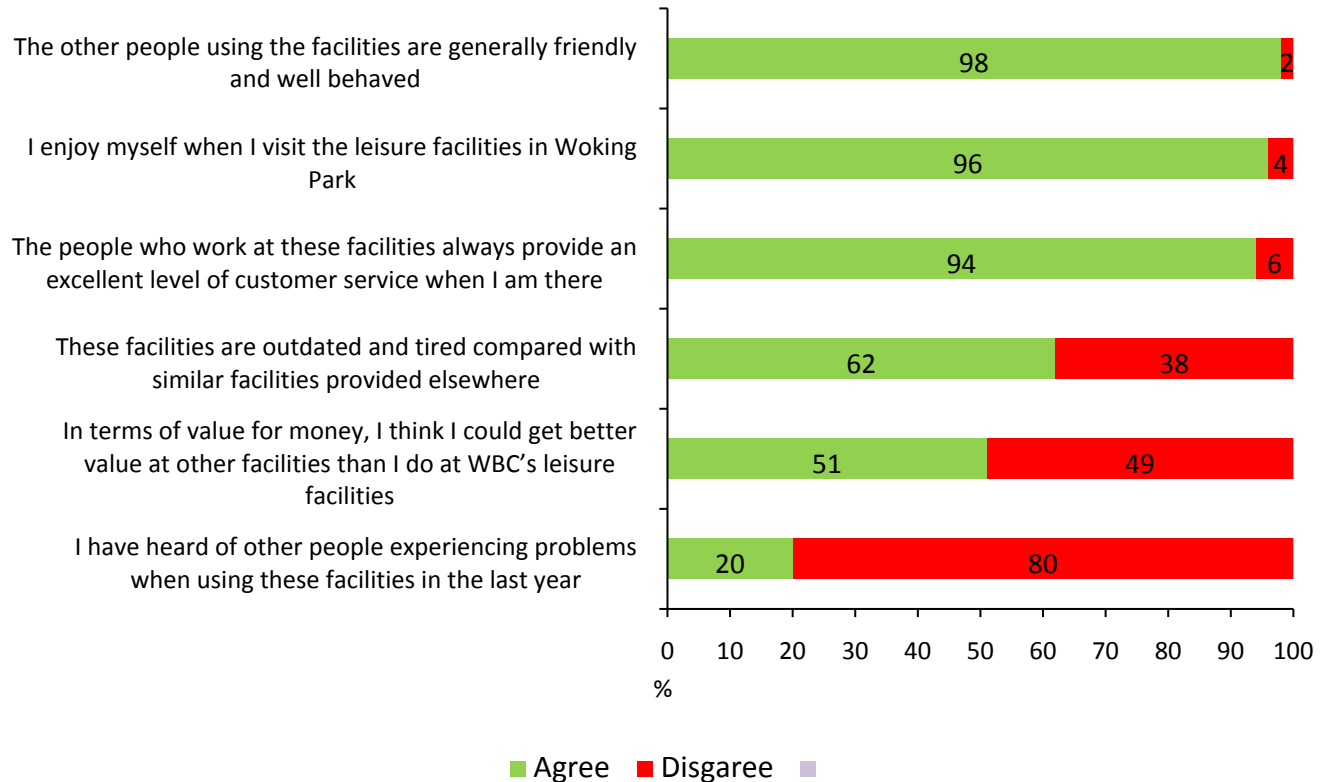
The follow up question then asked those residents who said they were using these facilities less often during the last year (seventeen) the reasons why? A list of some of the possible reasons was included in the survey questionnaire. The most mentioned responses were:

Too expensive	3 mentions
Now use a different Leisure Centre/Pool facility elsewhere	3 mentions
Poor cleanliness related	2 mentions
Lack of time	2 mentions
Temperature poolside/showers	2 mentions
My leisure interests have changed	2 mentions

A small number of people also said that their life stage had changed and they were no longer taking their children or grandchildren to the leisure facility so their usage had declined.

OVERALL PERCEPTIONS ABOUT WOKING LEISURE CENTRE AND POOL IN THE PARK

The questionnaire asked residents whether they agreed or disagreed with a series of statements about Woking Leisure Centre and Pool in the Park. The full results based on all respondents were as follows. The base excludes anyone responding don't know/no view.



Overall, residents really enjoy being able to use these facilities, having a great time and sharing them with other local people. 96% said they enjoy themselves when they visit the leisure facilities in Woking Park. Residents are also very positive about the people who work there and the customer service they deliver. 94% agreed with this statement.

Whilst a relatively small number of people were aware that some visitors may have experienced some problems when using the facilities in the last year, this was by no means a common occurrence and the majority of local people were unaware of any issues. However, the figure is not insignificant and amongst those who have recently used the facilities, twice as many people commented that they had heard of others having experienced some issues than amongst non-users (24% v 11%). Bad news travels fast as they say, and it may take time for any historical service issues to be completely forgotten and replaced with positive experiences.

The biggest concerns surrounded whether the facilities offered value for money compared with facilities elsewhere, respondents were split equally on this point whilst almost two thirds of residents (62%) agreed that the facilities are now regarded as being tired and outdated.

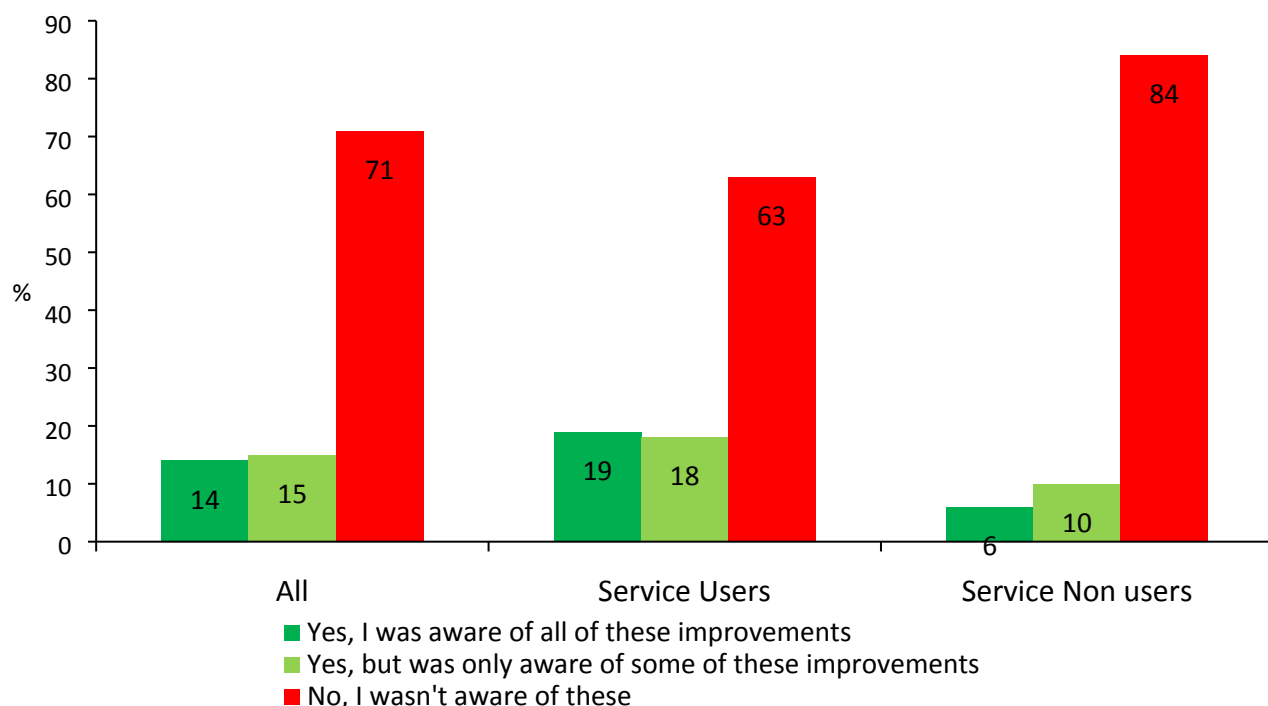
If we look at these final two statements in further detail, the views for both service users and service non-users were broadly similar. The results suggest that these views appear to be commonly held perceptions across the borough whether people were service users or not.

	% Agree All Service Users	% Agree Non Users
These facilities are outdated and tired compared with similar facilities provided elsewhere	60%	67%
In terms of value for money, I think I could get better value at other facilities than I do at WBC's leisure facilities	52%	50%

The table above shows the corresponding number of service users or non-users that agreed with both of these statements. Overall, 71% of women described the facilities as tired and outdated, compared with 50% of men whilst 58% of men agreed that they could get better value for money elsewhere compared with 45% of women.

AWARENESS OF NEW INVESTMENT

The questionnaire then asked whether residents were aware that Woking Borough Council is in the process of refurbishing the facilities at Woking Leisure Centre and Pool in the Park including better heating, ventilation and air conditioning, new water flumes whilst the changing rooms will be fully refurbished by Spring 2020. The full results are illustrated below.



The level of awareness of the various changes made or due to be made to these facilities is relatively low across all groups of respondents, whether they were current service users or not.

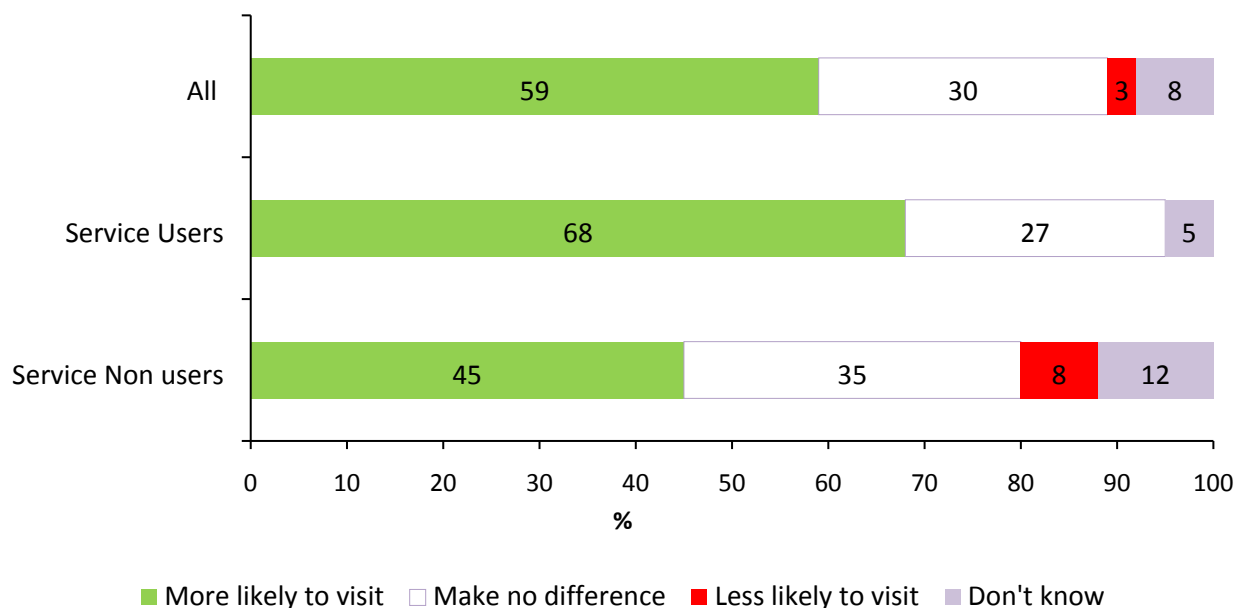
Amongst existing service users, the people you would expect to be the most well-informed, just 37% said they were aware that these improvements had been made. Within non service users, the corresponding figure was significantly lower at 16%.

Overall, 71% were unaware that the refurbishments were taking place suggesting that the messaging around the work that has already taken place or is due to take place in the future isn't getting through. This figure increased to 84% amongst non-service users. It would be worth using every possible communication channel to share this news with local residents.

The pattern of results didn't vary significantly by gender, household type or whether the resident was an existing service user of Woking Leisure Centre or the Pool in the Park.

IMPACT OF NEW INVESTMENT ON LIKELIHOOD TO VISIT

The next question asked whether the news about the investment will make a difference to how often residents might visit in the future. The full results are shown below.



Overall, 59% said they were now more likely to visit these facilities as a result of knowing about the new investment and refurbishments. Amongst existing service users, this figure increased to 68% whilst amongst non-service users, a very encouraging 45% said they were now more likely to visit in the future with a further 12% responding 'don't know'. Of course, what people say they are going to do and what they actually do will differ but the idea has now been sown.

Looking at the results in more detail, women were more likely to more positive about visiting in the future than men (68% v 50%), whilst the refurbishments were also more likely to make a difference to how often families with children would visit these in the future. 79% of residents in households with pre-school or school age children said they more likely to visit.

Finally, the table below highlights how these results varied depending whether the resident was already aware that some improvements had been made to these facilities or whether they were previously unaware until taking part in the interview.

	Residents already aware of all/some improvements	Residents previously unaware of any improvements
More likely to visit	68%	56%
Make no difference	24%	32%
Less likely to visit	3%	3%
Don't know	2%	9%

The results suggest there is the potential for a significant uplift in the number of residents likely to visit these facilities in the future and the more people get to hear about them, the better.

APPENDIX ONE: OTHER SUGGESTIONS

The final question was open ended and invited residents to suggest anything else Woking Borough could do that would encourage them or other members of their family to use Woking Leisure Centre or Pool in the Park more often. A number of people made suggestions; some focusing on pricing, others commenting that it was about time that the facilities were upgraded whilst others commented on the pool temperature or the lack of swim time in the evenings. This is a list of the verbatim comments to the open-ended question.

- Have flumes for younger children too or let under 8s use current flumes with adult
- Nothing I have osteoarthritis so can no longer use leisure facilities. It takes me so long to even get into the pool nowadays. But I think it's a great facility.
- Have more classes a bigger range of sports classes and more publicity of them
- Better crèche not in a dark gloomy dungeon downstairs with no natural light my son hates going there. Need to buy Speedflex machines and have speedflex classes
- Make gym bigger more equipment and stations
- Slightly cheaper swimming prices
- Nothing I am past the age of using leisure centres haven't swum for 20-30 years
- Different activity classes at weekends for kids of different ages; e.g. dancing movement ball games, could have soft play area.
- Less chlorine in pool while improving hygiene in pool 25% adults wee in pools according to statistics published in the Week
- Cheaper prices for gym membership
- Nothing I don't do sport at all not interested
- Prices for classes could be cheaper for students and those not working
- I have just moved into Woking. Could have little kiddies water splash area with water fountains and cork matting water play with no drowning risk with fencing around
- None we are happy and as a family visit often 2x a week
- Advertise opening hours. With my job working long hours at night I don't get time to go to leisure centres I am in bed when facilities open or go abroad for holiday
- Reduce prices generally
- I'm ok with the prices and CS is good. It's just the changing rooms and showers need upgrade.
- Would love an ice rink in Woking
- Warmer pool temperature especially in main pool. Have more things to do in leisure pool my kids 10 8 & 2 get bored there easily have more different slides and spouts like Guildford
- Cheaper prices for pensioners. More soft play areas for small children where my Grandson can run round and play. Better more frequent bus services to leisure centre and town.
- Would like to have time to take my daughters aged 11 and 13 swimming with me from 7pm evenings. No current session suitable.
- Use for free
- Make it free
- Just update it
- No always good I visit once a year

- Expanding the classes like kendo
- Update the shower and changing facilities
- Bring the prices down
- Lots of activities for kids
- Postal offers to residents
- Having more general fitness activities in general will be good
- The pool in the park needs tidying up
- Nice cafe could be better
- The cost should be reduced
- They should have opening introductory day, bring back outdoor pool, adult swimming classes, more awareness of the activities in the borough by sending emails, coffee areas should be more customer friendly.
- Discount memberships card for the family
- Badminton should be encouraged
- Small Football league would be good
- Less price
- If gym are of more evening time and weekend it would be better and the price should be reduced
- Price has to be reduced, more bigger lounge, outdoor area to socialise
- Offer special deals on prices to encourage people to go there
- More publicity about facilities I feel many people don't know what's there as it's a bit out of the way
- None I am always at work
- Pool needs to have more modern facilities it's all very basic
- Reduce prices of gym and classes other gyms are much cheaper
- Need new upgraded fitness equipment machines
- Need warmer pool temperature especially for babies
- More convenient bus stops for leisure centre. It's so far to walk from the current buses that don't stop near by
- Water pool temperature. Have bicycle secure parking we all cycle and there is nowhere at Leisure centre to leave bicycle securely
- Updating the facilities will encourage me to go back. Make sure slides in leisure lagoon are open they were always closed when I took the kids on several occasions in the last w years
- Make swimming pool more accessible to disabled people and make it a little wider with a ramp going into pool at shallow end. Also would allow spinal board to be inserted in case of injury
- Offer concessions for NHS staff
- Improve facilities without price increases
- More swimming lanes for adults
- Will look forward to the changes well overdue
- The changing rooms certainly need refurbishing as they are sometimes not very clean
- Cleanliness needs to be improved especially in the changing rooms

POOL IN THE PARK SITE VISIT REPORT

Executive Summary

The Overview and Scrutiny Committee were invited to attend a site visit to Pool in the Park on Thursday 3 October 2019, hosted by Woking Borough Council and Freedom Leisure to review the facilities and maintenance works. The invite was extended to all Councillors but was held during the day which proved difficult for some members. Freedom Leisure extended an invite to all sites should this be required.

Background Papers: None.

Reporting Person: Councillor Deborah Hughes, Chairman of the Overview and Scrutiny Committee
Email: CllrDeborah.Hughes@woking.gov.uk

Contact Person: Hanna Taylor, Democratic Services Officer
Email: Hanna.Taylor@woking.gov.uk, Extn: 3056

Date Published: 9 October 2019

1.0 Introduction

- 1.1 The facilities in the Park are over 30 years old. The contract with Freedom Leisure (FL) commenced in 2011.
- 1.2 Woking Borough Council (WBC) is largely responsible for the structural areas of the buildings, whilst FL is responsible for the fittings and internal facilities. This is not a clear division of responsibilities and this distinction may be discussed at a later meeting.
- 1.3 It was very unfortunate that the original date of the visit was cancelled at short notice by FL. This meant that many members who had planned to attend were not able to make the rescheduled visit time. Four members attended the visit;
Cllr Bond; Member of O&S
Cllr Bridgeman
Cllr Cundy
Cllr Hughes; Chair of O&S
- 1.4 Also in attendance from WBC were Douglas Spinks, Deputy CEO and David Loveless who has just taken over responsibility for FL from Michelle Melia who left WBC at the end of September.
- 1.5 Freedom Leisure representatives were Steve May, Area Manager and Michelle Jackson Catering Manager.

2.0 Site Visit

- 2.1 We were made very welcome by the team from Freedom Leisure. They were open to any questions and all our numerous questions were answered.
- 2.2 We were invited to visit any areas including behind the scenes, the pump room, boiler areas etc
- 2.3 Extensive work is still going on the external structure of the Pool in the Park by Council staff. Painting at the front was in progress. New disabled bays were in use. The flumes are now operational.
- 2.4 It was very useful having David Loveless there to put the structural elements into perspective. There are multiple areas of roof leaks. One area impacted by this is the flat canopy which goes over the changing areas. This is said to be the reason why the changing areas haven't yet been renovated, until the leak was fixed etc. This is also the case for an area in the Leisure lagoon where the complicated roof structure is also leaking and going to require major work. Another area of planned refurbishment is the central area where the stairs are. The windows here are single paned. There are plans to replace the windows and lighten the area, also to upgrade the flooring across much of the building. The flooring will be anti-slip and should reduce the numbers of slips and falls in the area.
- 2.5 There had been a problem also with the roof over the café. The repair to this meant that the AC unit for the café was disabled over the summer; hence the complaints of sweltering heat in the cafe.
- 2.6 The inside of Pool in the Park is notably shabby and tired. The internal fixtures and fitting, including the tiles, toilets etc are the original from over 30 years ago! Complaints regarding the cleanliness of the area were strongly refuted by the staff, as being the stains of so many years of use. Apparently it would require acid to remove the marks on the tiles around the pool.

- 2.7 The flumes were visited, at both ends, and the system for their use explained, also the reason for the delay in the fitting of the new flumes. The temperature of the pools was discussed and the rationale for the differences and why the present temperatures have been decided upon.
- 2.8 The system for the cleanliness of the water was described in detail, the circulating process and the UV/ chlorine mixture of killing any bugs etc
- 2.9 The main pool was in use when we visited, life guards were on duty and all seemed as one would expect. The small pool was not in use as not booked for a session. The leisure lagoon has a vibrant aqua aerobics class running. It is planned that there will be an improved division between the small pool and the main pool in the future which will enhance health and safety.

3.0 The Kiosk

- 3.1 Discussion around the opening hours.
- 3.2 Michelle managed this area and so was able to inform us that it is open the hours as contracted. The food offer varies with the season and what has been shown to sell. The ice cream sales did suffer when Mr Carlos was allowed back into the Park. Future consideration of the ground by the table was indicated as looks scruffy and uninviting.

4.0 The User Panel

- 4.1 I had been informed that the panel was no longer running. Apparently this is not the case. The user panel has changed how it functions. Rather than being a committee of fixed membership the forum is now a drop in type session open to anyone using the facilities. They are at various times in the day so that users can add this to a regular visit for example. As it happened there was one due the same evening and Cllr Bridgeman offered to attend. Feedback from the panel is given to the Council in the performance report monthly.
- 4.2 There is also a box just inside the entrance for user comments. Michelle informed us that she checks the complaints and that they are responded to within days. FL described a culture of learning from the feedback they received

5.0 Chair Comments

This was a very useful visit. It is clear that there has been an under investment in the upkeep of the facility over the years. The facility is old and tired, the plans to revitalise this are in place. For example the changing areas will be completed by Easter next year. This will make a huge difference to the experience of users as this was a major area of complaint. A forward plan (year 2019/20) was given to the members upon arrival. This should also be sent out to committee members with the O&S papers to replace the version provided earlier which was out of date.

It is clear that a lot is being planned and much has been done, but the public are not aware of this. A communication plan needs developing to highlight the reasons why areas may be closed, the time frames for improvements and the vision for the future. Both WBC and FL are underselling what they are doing by not communicating this effectively.

- 5.1 An invitation was extended by Stephen May to all members to arrange a visit to the sites at any time, to just get in touch with him and it will be arranged.

- 5.2 Members are reminded to submit their written questions for Steve and his colleague for the O&S meeting on the 21st by this Friday to Hanna please.

REPORT ENDS



ANNUAL BUSINESS PLAN 2019/20

- 1. Introduction**
- 2. Summary and projection of performance for 2018/2019**
- 3. Corporate summary and corporate projection of performance for 2018/2019**
- 4. Objectives & Performance Indicators**
- 5. Appendices**
 - 1. Delivery Plan**
 - 2. Customer Insight and Research Plan**
 - 3. Site Marketing Plan**
 - 4. Woking Sportsbox Mobilisation Plan**



I. INTRODUCTION

I.1 Foreword

The Leisure Partnership Agreement will be entering its 8th year, having commenced on 1st December 2011. The Woking and Guildford partnerships were procured as part of a joint process that required a turnover threshold/scale of organisation that would have been challenging for Freedom Leisure to have met at the time on their own. Freedom Leisure therefore asked GLL to be the “principal” contractor, with Freedom Leisure delivering the contract, as a sub contractor to them. The bid was written by Freedom Leisure who are fully responsible for its delivery. GLL receive an annual fee from Freedom Leisure for underwriting the original bid and holding the risk of Freedom Leisure failing to perform.

Now that the extension of the contract has been awarded there are some new complexities to the business plan and how the Woking Sportsbox fits in the existing provision without being competitive. A complementary programme has been developed to maximise the opportunities that the facilities bring.

This business plan for 2019/2020 will be used as the backbone to the delivery of the service over this 12 month period, but allows enough flexibility to adapt to the ever changing needs of the local community, keeping up with the changes in trends within the industry.

The plan is written considering the current Woking Borough Council Plans where applicable, the history of the contract so far, plus colleague and customer feedback gained over the past 12 months.

The delivery plan at the end of the document gives a range of objectives that the Freedom Leisure teams will work to achieve throughout the year. These will be measured, and will be subject to ongoing quarterly reviews (April to May will be reviewed in June 19, June to August will be reviewed in September 19, September to December will be reviewed in January 20 and the final quarter will be reviewed in April 20) throughout the year in conjunction with the Council Officers.

Planned investments and agreed variations to the contract will look to see the following works completed / progressed during the year:

April '19	Reopening of the Flumes in Pool in the Park – subject to completion of the tower , works being completed by WBC. Flumes are completed.
April/May	Pool in the Park Wet Change design agreed following consultation. Works planned to take place following completion of the current

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2019	outstanding works.
April/May 2019	WLC Changing room refurbishment and redecoration

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Sitting alongside the Business Plan is a delivery plan giving an insight into the core objectives, Customer Insight and Research Plan (app 2), the Site Marketing Plans (app 3), the Equality Survey and Action Plan (app 4) to include the newly opened Sportsbox Facility.

I.2 Strategic Alignment

I.2.1 People, Place and Us

To create a bespoke business plan, this year the content has been organised in line with Woking Borough Council's visions and values – People, Place and Us as identified below. Whilst the activities of the Leisure Management Contract contribute across all areas, the primary focus of our activity will inevitably be around 'People' and the part we can play in improving the communities Health and Well-being. In doing so, we will ensure we look to continue to be innovative, proactive and effective in our delivery of service and opportunities in accordance with the Council's 'Us' vision statement.

As the Council develops its own 'people' directorate further under its current restructuring arrangements, we will increasingly work with the Council and key stakeholders and partners to input into the ongoing development of, and support of, the delivery of relevant Health and Well-being Strategies and strategic infrastructure for the borough including but not exhaustive to:

- Surreys' and Woking's Health and Well-being Plans
- Woking Well-being Network
- Surrey's Physical Activity Strategy
- Surrey's Cycling Strategy and local Woking Cycling Plan
- Playing Pitch Strategy and leisure reviews
- Play and Youth Play Strategy refresh
- Subject to agreement by the Council to proceed with the Sheerwater Regeneration Scheme, assist with the operational delivery of the leisure facilities

We are cognitive of the fact that the Government published its Sport Strategy in December 2015 – “Sporting Future – A New Strategy for an Active Nation” which places an emphasis on engaging more people from every background regularly and meaningfully in sport and physical activity, through taking part and volunteering in and experiencing live sport.

Furthermore, since the above document was published Sport England has released “Towards an Active Nation” strategy from 2016 to 2021. This set’s out how Sport England will use its funds and resources to benefit everyone in England.

We will therefore look to keep informed of developments in both these areas of work, and in discussion with the Council update our actions in our Business Plan as maybe required throughout the year to reflect the required direction of travel. Alongside this sits Active Surreys “physical activity strategy”. We shall continue to work with Active Surrey to promote their programmes and where possible actively engage in them.

PEOPLE - A healthy, inclusive and engaged community

We will improve the health and wellbeing of our community, by:

- Working with partners to raise personal health standards, with particular focus on housing, mental health, alcohol, obesity and smoking
- Encouraging through a clear dialogue, with those who are able, to take responsibility and self-serve; while helping, with partner organisations (including the voluntary, Community and faith sectors), those less able
- Promoting recreational opportunities for all sections of the community

PLACE - An enterprising, vibrant and sustainable place

We will help to create a sustainable community which has a strong identity and is a place where people want to be, by:

- Maintaining a high quality natural environment where resources are used wisely and biodiversity is conserved
- Creating a high-quality built environment which meets local needs, and enables an enterprising culture to flourish and the local economy to prosper
- Providing, in collaboration with partners, the physical and electronic infrastructure to enable efficient and integrated travel, and supporting high quality electronic services

US - An innovative, proactive and effective council

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We will look ahead and, along with our partners, seek opportunities to shape and improve the services provided to the community, by:

- Communicating well, listening to the community and working with others to deliver services efficiently and effectively
- Developing the skills and behaviours of our staff, and making the best use of resources (money, people, assets) to deliver services
- Giving clear messages about the boundaries within which we expect our staff to work, encouraging them to take ownership, and empowering them to take measured risks when taking action or making decisions within those boundaries

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I.2.2 Quest – Plan, Do, Measure, Review and Impact

Quest is the UK Quality Scheme for Sport and Leisure designed primarily for the management of leisure facilities, sports development teams and leisure development. Quest is managed on behalf of Sport England by Right Directions in partnership with Leisure-net Solutions. It defines industry standards and good practice, and encourages their ongoing development and delivery within a customer-focused management framework. Quest's rigorous assessments challenge even the very best leisure facilities, universities and sports development teams in the UK.

Freedom Leisure believe that the QUEST framework for continuous improvement is a really strong way of ensuring the business grows sustainably. To do this all of the business plan actions will consider the following questions next to each of them.

- *Plan* – have we planned what we want to achieve?
- *Do* – how are we going to achieve this plan?
- *Measure* – how will we measure whether we are achieving this plan?
- *Review* – how will we review the plan?
- *Desired Outcome / Impact* – has it had a positive or negative impact?

Having now gone through several stages of the Quest process the results from 2017/18 have been assessed and will continue to be used to build the service improvement plan but will also steer how we take the accreditation forward.

Following the achievement of Quest Stretch we have now achieved Quest Plus for Active Communities and attained Very Good in this category in September 2018, this will be reviewed and applied for in 2020.

2. CURRENT TRADING POSITION (At the end of Quarter 3 – 2018/2019)

2.1 Participation

2.2.1 Following the development in 2013 of the Leisure centre, the facility usage increased year on year with 2016/17 being the first year to see stagnation. 2017 saw the leisure centre attendance drop with it being 1.7% behind last year figures at the end of the third quarter. This year has seen another drop in usage in the facility, the decrease in participation is 7.9% down from last year. All of this reduction is linked to the membership base shrinking in the past 12 months. From our exit surveys we can see that this is due mainly to increased competition in the local area and a number of maintenance related issues including lack of consistent air conditioning and heating, condition of the changing areas. Woking Leisure Centre continues to have the largest membership base in the Freedom Leisure and the gym is performing very well. However we need to continually adapt to ensure we maintain a strong product offering to compete with the cheap offerings opening up.

2.2.2 Pool in the Park has also seen a decline in attendance. The water slides are still inoperable and have been out of action since May 2017. The slides were successfully installed by October 2018, but resulting works were required as the supporting tower required significant works which are being completed currently, with an estimated date for completion being April 2019. Throughout 2018/2019, there have been significant closures in Pool in the Park, identified as being related to inadequate heating to sustain temperatures in the pools – the full plan of works has now commenced and being completed by WBC and we are aiming to have the Leisure Lagoon open by 15th Feb 2019. Pool in the Park has had numerous experiences of low water and air temperatures due to pipework failure on the hot water system along with boiler issues. These poor environmental conditions have led to several swim lesson cancellations and having to advertise lower temperatures and numerous closures meaning lower attendances for these sessions. This compounded with the closure for features installation and the slides being out of action, have meant that the pool is currently 8% behind last year's attendances at this point of the year.

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2.2.3 Sportsbox – the new facility opened earlier than anticipated in August 2018, with a reduced offering of fitness suite and classes. The 3G pitches and main hall opened in line with Hoe Valley School in September 2018. Due to planning conditions the athletic track opened later to allow the successful closure at Sheerwater. Due to adverse weather in Summer 2018 the grass pitches remain closed pending further inspection in April with an expected operational date of September 2019. This facility is extremely quiet and despite significant marketing spend of circa £12.5k is not yet a viable operating facility.

The participation and usage have been significantly lower than anticipated despite the rigorous marketing plan – however there is no historical data for comparison.

2.2.4 Pavilions – Whilst there has been some growth on last year there is a ceiling with the pitch usage being restricted to ensure the pitch quality is acceptable. More Pitches / Pavilions are required based on demand.

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2.3 Financial

2.3.1 Income

The year to date figures are as follows:

- WLC - £2,059,890 (£2,108,265- LY) (£2,270,621 PY)
- PIP – £1,077,737 (£1,277,351 LY) (£1,239,541 PY)
- Pav – £ 63,772 (£58,039 LY) (£54,843 PY)
- Total Contract £2,299,580 (£2,427,179 LY)
- Woking Sportsbox - £251,791 – 12 mnth Bid Figure £484,481
- Areas of Growth – Pavilions seeing continued growth YOY.

The area of most concern is the decline in participation across both WLC and PITP – which feeds through to a related and significant decline in income for both casual and membership income along with swim lessons which have been impacted due to the pool closures. Lessons being cancelled and along with an unreliable service are impacting as we are not attracting the pre school children who, once enrolled elsewhere are difficult to engage. The decreased participation negatively results in all income lines including catering showing decline. Leisure Memberships and casual fitness which have seen significant growth over the years began to decline last year and are continuing to decline despite refurbishment of the gym. Additional work is being done to improve our

retention of members which can be seen in the health promotions line along with making our marketing offer more robust to compete with some of the private sector competitors locally. Memberships at WLC are impacted by the pool closures as we are not offering a reliable combined offering.

2.3.2 Expenditure

We have spent more in the first 9 month of this year than we did last. Currently total expenditure YTD is £3,852,782 compared to last year £3,084,256

There has been some significant spends on key plant and equipment, including the gym refurbishment and the addition of Woking Sportsbox which accounts for additional spend. Repairs and Maintenance budgets are significantly overspent at this point in the year, current expenditure of this being £337,218 compared to £235,985. Boiler replacements and replacement items including 2 chlorifiers at the pavilions, including remedial works for Legionella have contributed to this along with investment in Heatwaves plant and alarm systems.

In addition there are increased staffing costs , YTD staffing is £1,904,777, £147,916 – Excluding Woking Sportsbox Staffing the increase is £73,626 increase. We have had a large turnover of lifeguards, technical staff and cleaners all of which leaving us with gaps that have taken longer to fill than notice periods allowed. We have had to look at what we can do to improve staff retention and have introduced freedom choices which is a staff welfare and incentives scheme offering a range of discounts on products and services as well as some free health care service. We have also looked at how we can combine roles to make them more financial attractive and lead to better staff retention. E.g. offering the swim teaching qualification to Lifeguards that stay with us for more than 6 months. We also pay for Lifeguards to complete the necessary qualification NPLQ – the industry standard to attract staff into these critical positions.

2.3.3 Surplus

At this point in the year looking at performance YTD along with Year End predictions it is clear there will be no surplus generated this year which is most disappointing.

2.4 Quality

2.4.1 Quest Accreditation

The sites continue to maintain their accreditations. As mentioned previously we have attained Very Good in Quest Plus for Active Communities and will renew for combined sites this financial year , to include Woking Sportsbox.

We are also approaching the time in the cycle where we would have completed the National Bench Survey (NBS). However as there is now an option to select a NBS Module within the Quest Plus process, it has been agreed to take this course of action as opposed to a standalone NBS Survey.

2.4.2 Customer Research and Insight

Understanding what the customers think of the service being offered and what their requirements may be is a critical part of ensuring the leisure service stays successful. Historically a range of surveys and forums have been undertaken to achieve this. These will continue and have been drawn into a customer insight and research plan (There have been additional plans required to overcome the stringent GDPR legislation in 2018 , but despite this we are collating feedback and action plans.

2.4.3 Audits

2.4.3.1 Area Manager audits are carried out every 6 months, by an Area Manager from another freedom leisure contract. These audits are structured to look at H&S Compliance, financial security, and then a range of quality issues such as cleaning and staffing. The last audit took place in September 2018 with the leisure centre scoring 85.96% , and the pool scoring 83%. Woking Sportsbox , had an initial audit pre- planned open of 65%, whilst this score was low many of the procedures were still be written and staff uniform was still to arrive. Action Plans are in place for all sites. End of Year Audits are planned for Feb 2019.

2.4.3.2 The catering facilities maintain their 5 star accreditation at the Leisure Centre and 5 stars at the pool. The Kiosk and Woking Sportsbox both scored 5 stars which brings all of our sites to 5 star level.

2.4.3.3 There have been some issues specifically at Pool in the Park with Quality being affected. An improvement plan was actioned which has addressed the repair and maintenance of the lockers, cubicles and cleanliness. A significant refurbishment of the old lockers was done 9 months ago, however these are starting to fail again and the site team are doing all they can to keep this ticking over ready for the major changing room refurbishment. Environmental issues continue to be problem with temperature fluctuations continuing to occur. It is clear from feedback that the refurbishment programme is key to addressing the majority of service concerns.

2.4.3.4 Whilst recruitment of technical staff and cleaners were both the route course of many of the problems, we now have both better tools to retain our team and also have an agreement with Skanska who can help fill any gaps when we are without staff if the need ever arises.

2.5 Corporate

2.5.1 Business Development

Freedom having made a conscious decision to take a year out of the competitive market to stabilise the business and has now started bidding and winning new contracts again. Most recently a merger with Tandridge Leisure trust and the winning of the further sites in Staffordshire have continued to help in the growth of the company. We have also been successful in winning the contract in Wales to increase the portfolio.

2.5.2 Quality

Freedom leisure completed Quest Sports Development in November 2016 and has continued to grow its sport development function rebranding it "Active Communities". This change will see the emphasis on the work we do in the community continue to develop. The finalisation of the contract has also meant we have been able to make the Active Communities assistant role a permanent position.

Projects are also underway to improve the Leisure Management IT systems, The HR system as well as the roll out of WAM, the new Planned Preventative and Reactive Maintenance system. These systems are being introduced to run the business more effectively. The HR system will reduce the number of processes to get a job to market and assist us in managing the payroll. These systems have started and aim to provide a more robust and efficient manner to ensure compliance.

2.5.3 Investors in People

Freedom Leisure was awarded the Investors in People Award in October 2016. This accreditation highlights the work done to ensure a good quality workforce is provided and maintained and also gave some positive actions for making further improvements in the future. These actions are being worked on to create a stronger and more motivated workforce moving forward.

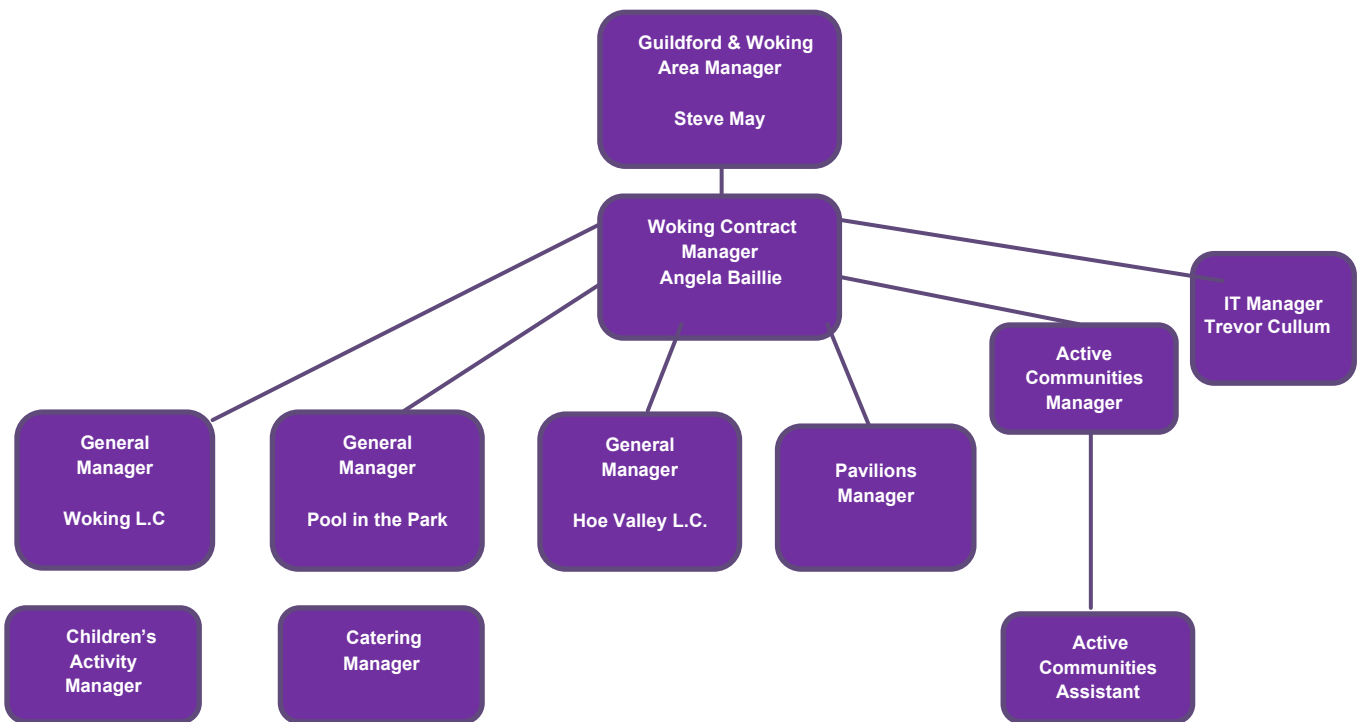
2.6 Staffing Structure

2.6.1 Contract - Extension

The contract extension incorporates some changes to the staffing structure. Please see structure diagramme below.

The obvious changes to this is the introduction of a Contract Manager. This post has been introduced to add to the management resource in the growing contract, focusing on driving both the quality and commercial operation of the contract and directly line manage the general management team.

As well as the management structure change there has been the addition of the operational team at Woking Sportsbox along with a greater operational resource in the existing contract which includes additional staffing positions for cleaning, supervising and technical. (A full breakdown of the staffing structure can be seen in the contract extension documentation)



Current Staff are as follows:

Area Manager – Steve May

Contract Manager – Angela Baillie

Woking LC Manager – Jon Hames

Pool in the Park Manager – Catherine Bowyer

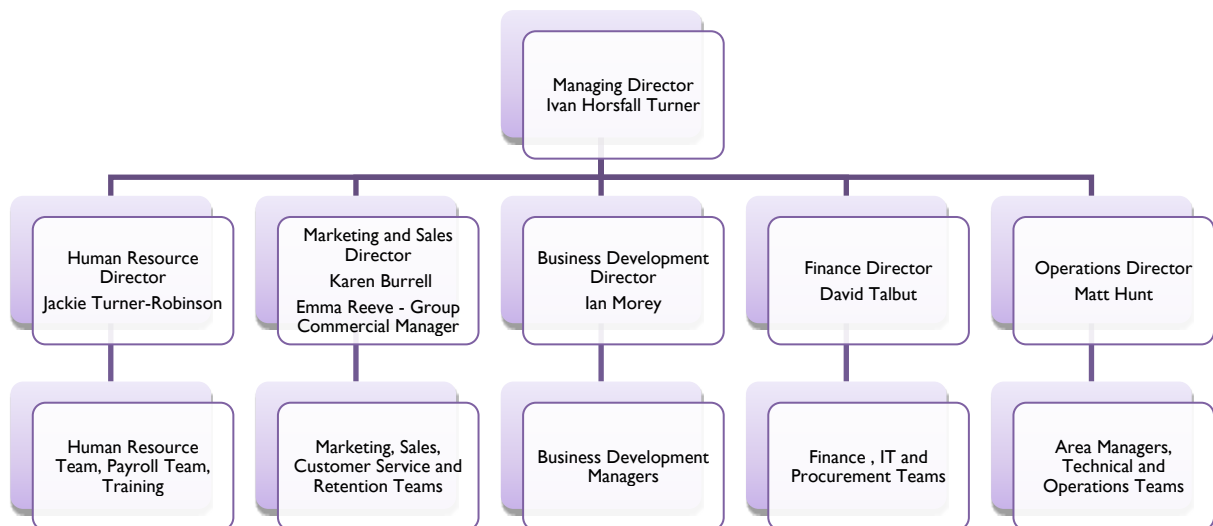
Sportsbox Manager – Geo Castro

Pavilions Manager – Hayley Potgieter

IT Manager – Trevor Cullum

Activite Communities Manager – Ellie Cranfield

2.6.2 Corporate



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3 OBJECTIVES AND DESIRED OUTCOMES

Woking Borough Council's main aim is for its leisure provision to improve the Health and Well-being of its residents. The following objectives all work towards achieving this.

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All of the Business Plan actions as contained in more detail in the Delivery Plan will be linked to one, two or all of the three main objectives below for 2019/2020. They are:

- **Participation** – has what we planned made an improvement to participation?
- **Financial** – has what we planned made a positive improvement to the financial position?
- **Quality** – has what we planned made a positive improvement to quality?

All of these main objectives are intrinsically linked, with each making a difference to the other, if done correctly.

The Delivery Plan is then broken down further into 14 service areas one of which is a specific section for Sportsbox, while now incorporated into the contract it continues to be a focus to grow in the following financial year.

1. Quality and investments
2. Sport and Health and Well Being
3. Aquatics
4. Catering
5. Children's activities
6. Customer service
7. Equality
8. Finance
9. Health & Safety (H&S)
10. Asset Management
11. Human Resources
12. Sales, marketing and memberships
13. Information and Communication Technology
14. Sportsbox

Some of the headline objectives for next year are:

- To relaunch the Pool following the slide installation and completion of the boiler works - and with this make some minor changes to the programme to maximise the new customers the slides will bring.
- Relaunch our Learn to Swim program to engage preschool children to ensure we can deliver this essential activity to Woking Residents at an affordable cost.
- Prepare and complete the changing room refurbishment projects as per our extension contract
- Continue the drive towards offering dementia friendly facilities.
- Continue to grow and develop Woking Sportsbox – capitalising on the accessibility USP.

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- Launch a Spin Program at Sportsbox along with Constance Busch , consultant Orthopedic Surgeon to aid in the rehabilitation of those who may require hip replacement surgery.

The full delivery plan is available with this document but please note this is a changing document with objectives, changing, being removed and added to throughout the year to reflect the changing demands of the customers and the leisure industry as a whole.

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3.2 Participation

- 3.2.1** Priority sports for 2019/2020 will be swimming, Aquatics and Learn to Swim Program walking – general & sports related, netball, rackets, lacrosse and running. (Detail on specific targets can be found in the sports development section of the delivery plan)
- 3.2.2** Priority areas for 2019/2020 will be Maybury, Lakeview, Old Woking, Byfleet and Barnsbury.
- 3.2.3** Priority groups for 2019/2020 will be disabled, women and girls, young people, socially disadvantaged, older people, BME groups and those who are physically inactive. Drawn out of customer communication and a key segment of BME Asian Women will be continue to be focused on this year.
- 3.2.4** Freedom Leisure will seek to increase overall participation across the original contract by 2% year on year. On top of this we are also predicting to increase participation by nearly 50,000 at Woking Sportsbox.
- 3.2.5** Freedom Leisure will seek to run 3 new activity session for the under 5's groups (a new target group of Sport Englands).
- 3.2.6** Freedom Leisure will continue to focus on driving dementia friendly activities with the staff trained this year.
- 3.2.7** Freedom Leisure will seek to introduce new and innovative activities in the pursuance of increased participation both from existing user but also in attracting new users
- 3.2.8** Below are the target participation variant bid figures, as per the service specification followed by the bid figures for Sportsbox

Contract	17/18 Bid Target	17/18 Estimated Outturn	% variance for 17/18	2018/19 Bid Target	2018/19 Estimate	% variance for 18/19 against Bid
Leisure Centre – Base Bid	288,863	440,000	8%	291,857	450,000	16%
Leisure Centre – Variant Bid (indoor)	41,000			41,000		
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Leisure Centre – Total	407,967	440,000	8%	410,857	450,000	16%
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Pavilions*	25,476	30000	20%	25,731	31,000	24%
Hoe Valley	N/A			49,812	49,812	100%
Total	855,306	830,000	-3%	912,481	900,812	-1%

- Booking x average of 24

3.3 Financial *(CPI reflection still to be made)*

3.3.1 Freedom Leisure will make the following management fee payment to Woking Borough Council in 2018/19 in respect of existing agreed services.

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(All below figures will change as per agreed indexation for this period)

- Contracted bid payment of £642,862 made up by:
 - Base bid payment of £328,633
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- Less adjustments of £34,797 made up by:
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 - Woking Sportsbox and Variations adjustment of -£173,321

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Revised Management Fee for 2018/19: £434,744 (subject to indexation)

3.3.2 Additionally, Freedom Leisure will drive to seek efficiencies within its business through seeking an increased income yield (target 3%) and operational savings (target 1%) without adversely affecting overall customer satisfaction and participation levels.

3.4 Quality

3.4.1 Net Promoter Score

Freedom Leisure will seek to get an average of 30% on the NPS scoring system for the year 2019/2020 . The Leisure Net E-focus system of measuring NPS will be the primary tool for recording this which offers the greatest measure of the customer database. The survey has just recently landed and we will collate reports available for all to view.

3.4.2 Quest

This quality assurance process will continue. Having achieved Quest Stretch at the Leisure Centre for the time being a Quest Plus assessment will continue whilst we discuss the relevance of this kite mark moving forwards. We are always looking for new and better ways of measuring the quality and continuous improvement of the facilities. Sportsbox will also enter the Quest cycle from 2019.

3.4.3 Customer Satisfaction

Freedom Leisure will aim to achieve minimum 90% satisfaction rating on all customer and colleague surveys carried out, as per the service specification. To do this more resource is being added to the operational teams to provide cleaner facilities, and when things are broken to fix them quicker. To

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complement this we will need the WBC asset team to continue to improve the facility environment, achieving the specified air and water temperatures.

3.4.4 E-Focus Platform

Freedom Leisure will continue to use this tool to measure customer feedback and makes up a part of the insight and research plan.

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3.4.5 Mystery Shops

Freedom Leisure will continue to receive several mystery shops. These will be conducted by Leisure-Net Solutions, include several methods and be undertaken during varying operational periods including evenings and weekends.

3.4.6 External Auditing

Freedom Leisure will seek to demonstrate continuous improvement in the following audits:

Quality Leisure Management Health and Safety Audit – This audit focuses on the health and safety compliance and best practice. With previous years seeing results up to 86% the aim this year is to achieve over 86% in all audits

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Audit	17/18 Actual	18/19 Actual*	19/20 Target
QLM	LC 83.00%* Pool 83.00%*	LC – 85%* Pool – 83%* Sportsbox – 75%*	LC 86.00%* Pool 85.00%* Sportsbox-
Area Manager	LC 86% Pool 97%	LC- 86%* Pool – 97%* Sportsbox – 70%*	LC 86% Pool 97%

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Internal Health and Safety	LC 75.00% Pool 73.00%	LC – 75% Pool – 73% Sportsbox – 70%	LC 75.00% Pool 73.00%
Scores on the Doors (EHO)	LC 5* Pool 4*	LC – 5 Pool – 5 Kiosk – 5 Sportsbox-5	LC 5* Pool 5* Kiosk – 5 Sportsbox-5

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Partnership Working

Freedom Leisure will continue to support the many council projects that take place each year to varying extents. The Party in the Park is an event Freedom will continue to sponsor and attend offering a variety of childrens activities whilst all promoting the wider offering available at the facilities and throughout the community.

Dementia Awareness continues to be part of our plan to improve our staff awareness and make our facilities as accessible as possible.

The Active Communities team will continue to develop the partnerships with National Governing bodies in sport to offer as many engaging activities as we can to meet the council objectives around active living

The GP referral, cardiac rehab and other health promotions offered will continue whilst looking at what other programmes maybe suitable for the settings. The Active Communities team will continue to grow there outreach utilising the pavilions throughout the borough. Specifically offering targeted exercise sessions such as ladies Yoga and Pilates, or explorers an activator session for younger people.

3.5 Future Developments

- 3.5.1** Freedom Leisure has been successful in its tender for the catering operation in the park. It is felt that this will complement our current offering and give us greater access to the users of this area and help to introduce them to other offerings across the leisure service. The Kiosk opened in April 2018 and will continue to offer a small range of food and drink but most importantly ice cream!

- 3.5.2** Leisure Pool Development works. These works are essential to maintaining a high quality offering through this venue and will assist in drawing new customers as well as maintaining use of existing customers. The core of the works is the installation of two new waters slides. Whilst using the same access stairwell and similar outdoor space they have been developed to be as exciting as possible including translucent strips and are aimed at toddlers (On parents) upto the young teen market. The works are ongoing with the current estimated opening being Easter 2019.
- 3.5.3** Pool in the Park Changing room development – As the area of greatest customer complaint it is essential that investment is made in as productive and long standing way as possible. Customer consultation took place throughout March 2018 with the intention of signing off the designs by the end of April 2019 along with WBC so that tender documentation can be produced. Works are planned to be completed in 2019 , subject to safe completion of outstanding pipeworks .
- 3.5.4** Leisure Centre Changing room refurbishment – once again, an area of Customer complaint, which will look to see essential investment in both the male and female changing rooms areas within the Leisure Centre. It is hoped that this work will take place during April 2019
- 3.5.5** Woking Sportsbox development. The opening of Hoe Valley Leisure Centre is still a great opportunity to add to the health and wellbeing offering to Woking. To maximise its potential the programming will be done in conjunction with Woking Leisure Centre. The programmes complement each other to offer as balanced a service as possible to the community. Working with Sire Cliff Bush OBE to ensure we maximise on the Accessibility offered to meet the needs of those in the community with those needs.
- 3.5.6** Freedom will continue to monitor the leisure market, look at customer trends and industry analysis to try and identify new and exciting developments for the facilities.
- 3.5.7** Open Data – this is something that is being looked at across the industry and Freedom Leisure will monitor this closely to see how best to engage in its delivery.
 “Open Data is data that is available to everyone to access, use and share. Yep even your nan.” (Ref: Opendata.org.) What this means to us is opening our data to third party providers to sell our services on our behalf. (Thinking www.booking.com) We are working with Active Surrey on developing this.





ANNUAL BUSINESS PLAN 2020/2021

- 1. Introduction**
- 2. Summary and projection of performance for 2019-2020**
- 3. Corporate summary and corporate projection of performance for 2019-2020**
- 4. Objectives & Performance Indicators**
- 5. Appendices**
 - 1. Customer Insight and Research Plan**
 - 2. Site Marketing Plan**

I. INTRODUCTION



1.1 Foreword

The Leisure Partnership Agreement will be entering its 9th year, having commenced on 1st December 2011. The Woking and Guildford partnerships were procured as part of a joint process that required a turnover threshold/scale of organisation that would have been challenging for Freedom Leisure to have met at the time on their own. Freedom Leisure therefore asked GLL to be the “principal” contractor, with Freedom Leisure delivering the contract, as a sub contractor to them. The bid was written by Freedom Leisure who are fully responsible for its delivery. GLL receive an annual fee from Freedom Leisure for underwriting the original bid and holding the risk of Freedom Leisure failing to perform.

Now that the extension of the contract has been awarded there are some new complexities to the business plan and Woking Sportsbox has been integrated into the contract , providing a complementary program and while not without some challenges we are now starting to see some traction with all facilities now being utilised.

This business plan for 2020/2021 will be used as the backbone to the delivery of the service over this 12 month period, but allows enough flexibility to adapt to the ever changing needs of the local community, keeping up with the changes in trends within the industry.

The plan is written considering the current Woking Borough Council Plans where applicable, the history of the contract so far, plus colleague and customer feedback gained over the past 12 months.

Planned investments and agreed variations to the contract will look to see the following works completed / progressed during the year:

April '20	Changing room refurbishment PITP
April 20	Changing room refurbishment Woking Leisure Centre

Sitting alongside the Business Plan is the Customer Insight and Research Plan (app 2), the Site Marketing Plans (app 3), the Equality Survey and Action Plan (app 4)

1.2 Strategic Alignment

1.2.1 People, Place and Us

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To create a bespoke business plan, this year the content has been organised in line with Woking Borough Council's visions and values – People, Place and Us as identified below. Whilst the activities of the Leisure Management Contract contribute across all areas, the primary focus of our activity will inevitably be around 'People' and the part we can play in improving the communities Health and Well-being. In doing so, we will ensure we look to continue to be innovative, proactive and effective in our delivery of service and opportunities in accordance with the Council's 'Us' vision statement.

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As the Council develops its own 'people' directorate further under its current restructuring arrangements, we will increasingly work with the Council and key stakeholders and partners to input into the ongoing development of, and support of, the delivery of relevant Health and Well-being Strategies and strategic infrastructure for the borough including but not exhaustive to:

- Surreys' and Woking's Health and Well-being Plans
- Woking Well-being Network
- Surrey's Physical Activity Strategy
- Surrey's Cycling Strategy and local Woking Cycling Plan
- Playing Pitch Strategy and leisure reviews
- Play and Youth Play Strategy refresh
- Subject to agreement by the Council to proceed with the Sheerwater Regeneration Scheme, assist with the operational delivery of the leisure facilities
- Prepare for the opening of Hoe Valley School Leisure Centre at Egley Road

We are cognitive of the fact that the Government published its Sport Strategy in December 2015 – "Sporting Future – A New Strategy for an Active Nation" which places an emphasis on engaging more people from every background regularly and meaningfully in sport and physical activity, through taking part and volunteering in and experiencing live sport. Furthermore, since the above document was published Sport England has released "Towards an Active Nation" strategy from 2016 to 2021. This set's out how Sport England will use its funds and resources to benefit everyone in England.

We will therefore look to keep informed of developments in both these areas of work, and in discussion with the Council update our actions in our Business Plan as maybe required throughout the year to reflect the required direction of travel. Alongside this sits Active Surreys "physical activity strategy". We shall continue to work with Active Surrey to promote their programmes and where possible actively engage in them.

PEOPLE - A healthy, inclusive and engaged community

We will improve the health and wellbeing of our community, by:

- Working with partners to raise personal health standards, with particular focus on housing, mental health, alcohol, obesity and smoking

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- Encouraging through a clear dialogue, with those who are able, to take responsibility and self-serve; while helping, with partner organisations (including the voluntary, Community and faith sectors), those less able
- Promoting recreational opportunities for all sections of the community

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PLACE - An enterprising, vibrant and sustainable place

We will help to create a sustainable community which has a strong identity and is a place where people want to be, by:

- Maintaining a high quality natural environment where resources are used wisely and biodiversity is conserved
- Creating a high-quality built environment which meets local needs, and enables an enterprising culture to flourish and the local economy to prosper
- Providing, in collaboration with partners, the physical and electronic infrastructure to enable efficient and integrated travel, and supporting high quality electronic services

US - An innovative, proactive and effective council

We will look ahead and, along with our partners, seek opportunities to shape and improve the services provided to the community, by:

- Communicating well, listening to the community and working with others to deliver services efficiently and effectively
- Developing the skills and behaviours of our staff, and making the best use of resources (money, people, assets) to deliver services
- Giving clear messages about the boundaries within which we expect our staff to work, encouraging them to take ownership, and empowering them to take measured risks when taking action or making decisions within those boundaries

1.2.2 Quest – Plan, Do, Measure, Review and Impact

Quest is the UK Quality Scheme for Sport and Leisure designed primarily for the management of leisure facilities, sports development teams and leisure development. Quest is managed on behalf of Sport England by Right Directions in partnership with Leisure-net Solutions. It defines industry standards and good practice, and encourages their ongoing development and delivery within a customer-focused management framework. Quest's rigorous assessments challenge even the very best leisure facilities, universities and sports development teams in the UK.

Freedom Leisure believe that the QUEST framework for continuous improvement is a really strong way of ensuring the business grows sustainably. To do this all of the business plan actions will consider the following questions next to each of them.

- *Plan* – have we planned what we want to achieve?
- *Do* – how are we going to achieve this plan?
- *Measure* – how will we measure whether we are achieving this plan?
- *Review* – how will we review the plan?

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- *Desired Outcome / Impact* – has it had a positive or negative impact?

Having now gone through several stages of the Quest process the results from 2017/18 will be assessed and will continue to be used to build the service improvement plan but will also steer how we take the accreditation forward.

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Following the completion of Quest Stretch , and having regard for the ongoing projects at both PITP and WLC , and following discussion with WBC it has been agreed that Quest will be considered in 2020-2021 to allow both WBC and Freedom Projects to be completed

2. CURRENT TRADING POSITION (At the end of Quarter 3 – 2019-2020)

2.1 Participation

- 2.1.1 Following the development in 2013 of the Leisure centre, the facility usage increased year on year with 2016/17 being the first year to see stagnation. This stagnation continued until the refurbishment in 2019 and now participation is slowing starting to improve. The combined offered at WLC and Sportsbox along with their complementary programs has assisted with this.
- 2.1.2 Pool in the Park has also seen a decline in attendance. The water slides earlier in the year became inoperable and have been out of action since May 2017. Children's water features were installed prior to the summer holidays but this came with a 2 week closure of the leisure pool. Further to this Pool in the Park has had several experiences of low water and air temperatures due to pipework failure on the hot water system. These poor environmental conditions have led to several swim lesson cancellations and having to advertise lower temperatures meaning lower attendances for these sessions. This compounded with the closure for features installation and the slides being out of action, have meant that the pool is currently 4% behind last year's attendances at the midpoint of the year.
- 2.1.3 The attendances across the contract are 7% behind last year.

2.2 Financial

2.2.1 Income

The year to date figures are as follows:

- WLC - £1,083,748 ,(£1,139,044 LY)
- PIP – £665,006 (£650,064 LY)
- Pav – £19080 (£27176 LY)

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- Kiosk - £49,816 (£62,147 LY)
- Sportsbox - £262,433 (£30,250)
- Total Contract £2,086,657 (£190,682 LY)

This means the total contract is 9.3% up on tlast year , however this shows the addition of Sportsbox into the Contract opening in August.

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Particular highlights, vs. the same time last year, include:

- Swimming Income 4.7% up on last year
- Fitness Memberships 3.9%% up on last year

The area previously of most concern was the health and fitness memberships which are not growing slightly following the refurbishmentsince the refurbishment.

There has however been a significant decine in cateringincome at WLC and this is a focus for the rest of this year.

Outsde income at WLC has shown a decline of 26%, however following significant investment and replacement of the 3G pitches this will continue to be a focus.

2.2.2 Expenditure

We have spent more in the first 9 month of this year than we did last. £1,919,636 has been spent in the first 5 months of the year and this is £36K more than last year.

Ongoing manintenance of the general buildings and equipment continues to be a ficus and this is subject to annual erview and planning.

We continue to focus on staffing and to ensure we are offering a steamlined offering across all sites to ensure the best service can be provided.

Freedom invested in a company to assist with ensuring we are working productively and smart to deliver excellent customer service and this in under continual review.

2.2.3 Surplus

Currently there is no surplus being predicted. However this was the same at this point last year and a surplus was generated due to the success of the final quarter of the year.

2.3 Quality

2.3.1 Quest Accreditation

The sites continue to maintain their accreditations. As mentioned earlier we will be reviewing this and on completion of projects will apply and go through this process again , in conjunction with WBC.

2.3.2 Customer Research and Insight

Understanding what the customers think of the service being offered and what their requirements may be is a critical part of ensuring the leisure service stays successful. Historically a range of surveys and forums have been undertaken to achieve this. These will continue and have been drawn into a customer insight and research plan (Please see Appendix 2.) The results from these continue to steer how we prioritise our investment and run the facilities moving forward.

2.3.3 Audits

- 2.3.3.1 Leisure Client audits have continued to be carried out in 2019/2020. This audit takes into account a vast range of subjects, with a score and action plan created as a result. A similar score of 90% has been achieved to the previous year, showing consistency. The areas highlighted as a concern are in the older areas of the facilities that we are all aware need modernising, such as the Leisure Pool Changing rooms.
- 2.3.3.2 Area Manager audits are carried out every 6 months, by an Area Manager from another freedom leisure contract. The last audit took place in December with the leisure centre scoring 91% and the pool scoring 83%. The Leisure Centre score has improved from the previous audit but the Pools had decreased. Both sites have action plans in place to complete the areas missing.
- 2.3.3.3 The catering facilities maintain their 5 star accreditation at the Leisure Centre and 5 stars at the pool. The kiosk and Sportsbox have also achieved this 5 star rating
- 2.3.3.4 There have been some issues specifically at Pool in the Park with Quality being affected. This relates to the building plant and changing areas / décor , An improvement plan was actioned which has addressed the repair and maintenance of the lockers, cubicles and cleanliness. However the environmental issues continue to be problem with temperature fluctuations continuing to occur. It is clear from feedback that the refurbishment programme is key to addressing the majority of service concerns. This is however going to be addressed in the full project of works being completed by Freedom and by WBC to ensure the new facilities are maintained and this will breathe new life into this area which has been of concern for some time.
- 2.3.3.5 Whilst recruitment of technical staff and cleaners were both the route course of many of the problems, we now have both better tools to retain our team and also have an agreement with Skanska who can help fill any gaps when we are without staff if the need ever arises.

2.4 Corporate

2.4.1 Business Development

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Freedom having made a conscious decision to take a year out of the competitive market to stabilise the business and has now started bidding and winning new contracts again. Most recently a merger with Tandridge Leisure trust and the winning of the further sites in Wales have continued to help in the growth of the company.

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2.4.2 Quality

Freedom leisure completed Quest Sports Development in November 2016 and has continued to grow its sport development function rebranding it "Active Communities". This change will see the emphasis on the work we do in the community continue to develop. The finalisation of the contract has also meant we have been able to make the Active Communities assistant role a permanent position.

Projects are continually ongoing to improve the Leisure Management IT systems, The HR system as well as the roll out of WAM, the new Planned Preventative and Reactive Maintenance system. These systems are being introduced to run the business more effectively. The HR system will reduce the number of processes to get a job to market and assist us in managing the payroll. We are also piloting a new and slicker online joining portal for users to join – we will be in a position by Jan 2020 to ascertain if this will be permanent.

2.4.3 Investors in People

Freedom Leisure was awarded the Investors in People Award in October 2016. This accreditation highlights the work done to ensure a good quality workforce is provided and maintained and also gave some positive actions for making further improvements in the future. These actions are being worked on to create a stronger and more motivated workforce moving forward.

2.5 Staffing Structure

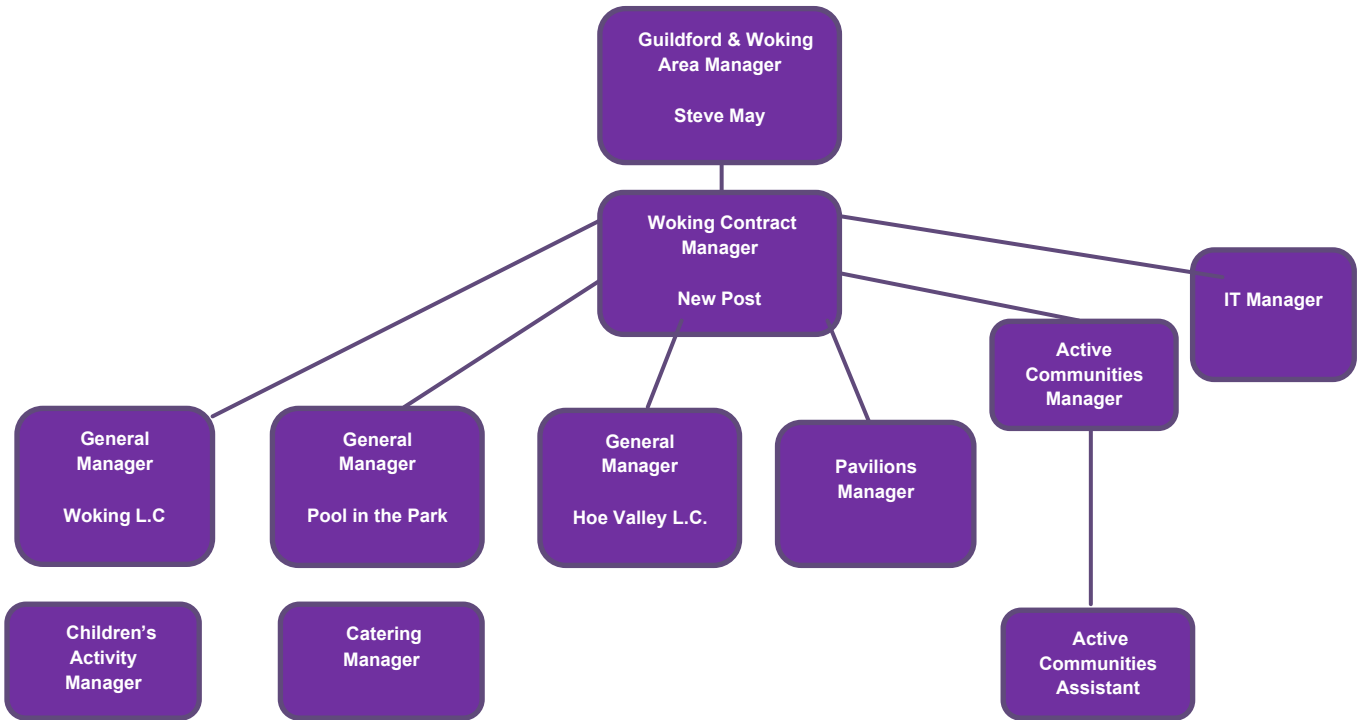
2.5.1 Contract - Extension

The contract extension incorporates some changes to the staffing structure. Please see structure diagramme below.

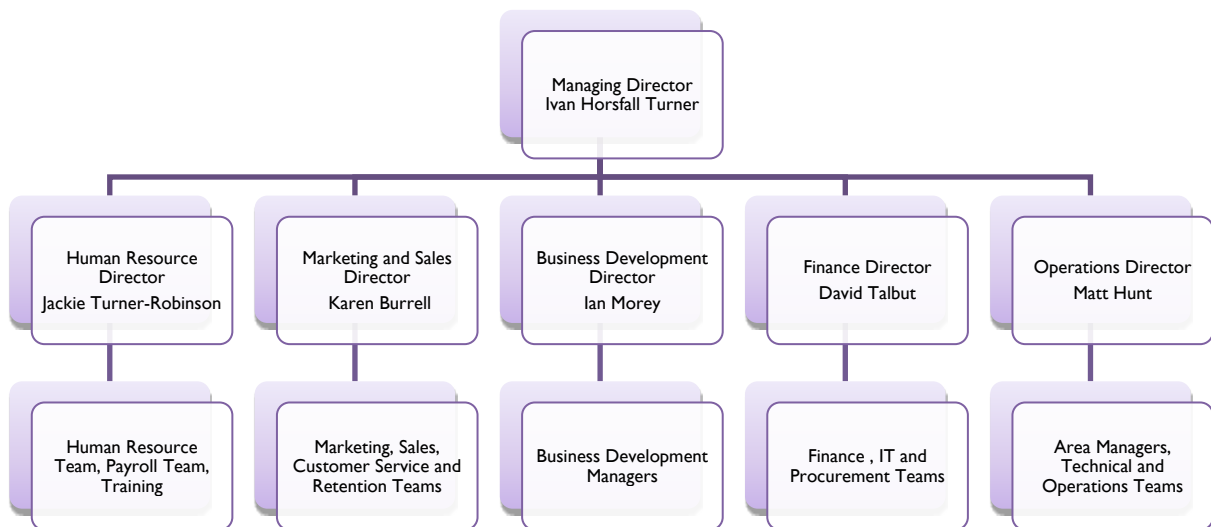
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The obvious changes to this is the introduction of a Contract Manager. This person is being introduced to add to the management resource in the growing contract. They will focus on driving both the quality and commercial operation of the contract and will directly line manage the general management team.

As well as the management structure change there is the addition of the operational team at Woking Sportsbox along with a greater operational resource in the existing contract which includes additional staffing positions for cleaning, supervising and technical. (A full breakdown of the staffing structure can be seen in the contract extension documentation)



2.5.2 Corporate



3. OBJECTIVES AND DESIRED OUTCOMES

Woking Borough Council's main aim is for its leisure provision to improve the Health and Well-being of its residents. The following objectives all work towards achieving this.

All of the Business Plan actions as contained in more detail in the Delivery Plan (appendix 1) will be linked to one, two or all of the three main objectives below for 2018/19. They are:

- **Participation** – has what we planned made an improvement to participation?
- **Financial** – has what we planned made a positive improvement to the financial position?
- **Quality** – has what we planned made a positive improvement to quality?

All of these main objectives are intrinsically linked, with each making a difference to the other, if done correctly.

:

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1. Quality and investments
2. Sport and Health and Well Being
3. Aquatics
4. Catering
5. Children's activities
6. Customer service
7. Equality
8. Finance
9. Health & Safety (H&S)
10. Asset Management
11. Human Resources
12. Sales, marketing and memberships
13. Information and Communication Technology
14. Hoe Valley

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Some of the headline objectives for next year are:

- To continue to promote and relaunch the Pool following the slide installation and the new changing rooms. To establish the Pool as a reliable and excellent facility for all residents of Woking.
- Key Focus on swimming lessons to make Woking an area of excellence for children learning to swim
- Grow and develop the offering at Sportsbox to reach out to all groups , especially those with accessibility needs to best utilise the facility
- Continue the drive towards offering dementia friendly facilities across all sites

3.1 Participation

- 3.1.1 Priority sports for 2020/2021 will be swimming, walking – general & sports related, netball, rackets and running. (Detail on specific targets can be found in the sports development section of the delivery plan)
- 3.1.2 Priority areas for 20-21 will continue to be Sheerwater, Maybury, Lakeview, Old Woking, Byfleet and Barnsbury.
- 3.1.3 Priority groups for 2020-2021 will be disabled, women and girls, young people, socially disadvantaged, older people, BME groups and those who are physically inactive. Drawn out of customer communication and a key segment of BME Asian Women will be looked at more specifically this year.
- 3.1.4 Freedom Leisure will seek to run 3 new activity session for the under 5's groups (a new target group of Sport England). We have appointed a new Childrens Activity Manager who will drive childrens activities across all 3sites.
- 3.1.5 Freedom Leisure will work with WBC to establish youth programs and clubs across our pavilions
- 3.1.6 Freedom Leisure will seek to introduce new and innovative activities in the pursuance of increased participation both from existing user but also in attracting new users
- 3.1.7 Freedom Leisure will continue to participate and support Surrey Youth Games.

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This quality assurance process will continue. A decision will be made following project completion as to when to apply for this. This decision has been made in conjunction with WBC

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Area Manager	LC 86% Pool 97%	LC 90.2 Pool 87.5 Sportsbox – 76.8%		
Internal Health and Safety	LC 75.00% Pool 73.00%	LC 75.00% Pool 73.00%		
Scores on the Doors (EHO)	LC 5* Pool 4*	LC 5* Pool 5* Kiosk 5* Sportxbox 5*		

*Still awaiting audit or result for this year

Partnership Working

Freedom Leisure will continue to support the many council projects that take place each year to varying extents. The Party in the Park is an event Freedom will continue to sponsor and attend offering a variety of childrens activities whilst all promoting the wider offering available at the facilities and throughout the community.

Dementia Awareness continues to be part of our plan to improve our staff awareness and make our facilities as accessible as possible.

The Active Communities team will continue to develop the partnerships with National Governing bodies in sport to offer as many engaging activities as we can to meet the council objectives around active living

The GP referral, cardiac rehab and other health promotions offered will continue whilst looking at what other programmes maybe suitable for the settings. The referral scheme will continue to be developed at Sportsbox along with the Chain program being launched. The Active Communities team will continue to grow their outreach utilising

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the pavilions throughout the borough. Specifically offering targeted exercise sessions such as ladies Yoga and Pilates, or explorers an activator session for younger people.

3.4 Future Developments

- 3.4.1** Pool in the Park Changing room development – As the area of greatest customer complaint it is essential that investment is made in as productive and long standing way as possible. Customer consultation was completed and due to the ongoing issues with temperatures and boilers throughout 2018/2019 the project was delayed. Works are planned to be completed by May 2020.
- 3.4.2** Leisure Centre Changing room refurbishment – once again, an area of Customer complaint, which will look to see essential investment in both the male and female changing rooms areas within the Leisure Centre. It is hoped that this work will take place during Spring 2020
- 3.4.3** Hoe Valley School and Woking Sportsbox development. The opening of Sportsbox has added to the health and wellbeing offering to Woking. To maximise its potential the programming has been completed in conjunction with Woking Leisure Centre. The programmes complement each other to offer as balanced a service as possible to the community. The unique points including the track and accessibility are being utilised and we will continue to host events and grow this facility to ensure we are reaching all, including priority groups
- 3.4.4** Freedom will continue to monitor the leisure market, look at customer trends and industry analysis to try and identify new and exciting developments for the facilities.
- 3.4.5** Open Data – this is something that is being looked at across the industry and Freedom Leisure will monitor this closely to see how best to engage in its delivery.



Woking Fees & Charges 2020/21 Draft

CHARGE 2019/20 (£ - P)	CHARGE TYPE	ITEM	FINAL CHARGE 2020/21 (£ - P)	% Change from 19-20 to 20-21
		LEISURE CENTRE		
		Fitness Suite		
		Gym Induction		
30.00	Non core	Induction - Standard	30.00	0.00%
30.00	Non core	Sign Up Fee (Admin Fee)	30.00	0.00%
20.50	Non core	Induction - Status/Concession (change to Admin charge)	20.50	0.00%
20.50	Non core	Bravehearts Induction (change to Admin charge)	20.50	0.00%
20.50	Non core	Wellness Induction (change to Admin charge)	20.50	0.00%
		<i>* Key Fitness membership includes free induction</i>		
		Personal Training (1:1 dedicated instruction)		
40.00	Non core	single session	40.00	0.00%
180.00	Non core	5 x session	180.00	0.00%
360.00	Non core	10 x session	360.00	0.00%
160.00	Non core	4 x Sessions (4 Pack)	160.00	0.00%
320.00	Non core	8 x Sessions (8 Pack)	320.00	0.00%
150.00	Non core	4 x Sessions DD Rate	150.00	0.00%
300.00	Non core	8 x Sessions DD Rate	300.00	0.00%
		Gym Program		
Free		Standard Program Card	Free	
20.00		Beginner Tailored Training Program (1-2 Workouts)	20.00	0.00%
40.00		Advanced Tailored Training Program (3-5 Workouts)	40.00	0.00%
		Gym casual price per visit		
7.90	Core	Standard	8.20	3.80%
5.50	Core	Status	5.80	5.45%
3.50	Core	Concession	3.70	5.71%
		Health related activities		
		Wellness / Bravehearts / GP Referrals/ lung rehab		
4.40	Core	Standard *	4.60	4.55%
4.40	Core	Status	4.60	4.55%
2.20	Core	Concession	2.30	4.55%
2.20	Core	Bolt on gym up to 15 minutes in addition to Lung, Wellness, Bravehearts sessions (supervised)	2.30	4.55%
		<i>* Standard rate only applicable for first 3 months - then revert to casual gym price</i>		
		Health Suite		
6.60	Non core	Standard	6.80	3.03%
4.70	Non core	Status	4.90	4.26%
2.70	Non core	Concession	2.90	7.41%
		Fitness Classes		
		Specialist classes		
8.20	Non core	Standard	8.50	3.66%
5.80	Non core	Status	6.00	3.45%
3.80	Non core	Concession	4.00	5.26%
4.50	Non core	Concession Peak (after 6pm)	4.60	
		Specialist classes (30 minutes)		
5.00	Non core	Standard	5.20	4.00%
3.70	Non core	Status	3.90	5.41%
2.60	Non core	Concession	2.80	7.69%

Remove
Remove

CHARGE	CHARGE TYPE	ITEM	FINAL CHARGE	% Change from 19-20 to 20-21	
2019/20			2020/21		
(£ - P)		LEISURE CENTRE	(£ - P)		
		General classes			
7.00	Non core	Standard	7.20	2.86%	
4.50	Non core	Status	4.70	4.44%	
3.10	Non core	Concession	3.30	6.45%	
4.00	Non core	Concession Peak (after 6pm)	4.20		
		General classes (30 minutes)			
4.30	Non core	Standard	4.50	4.65%	
2.80	Non core	Status	3.00	7.14%	
1.70	Non core	Concession	1.90	11.76%	
		Virtual Classes			
4.50	Non core	Standard 45 minutes	4.50	0.00%	
2.90	Non core	Status 45 minutes	2.90	0.00%	
2.00	Non core	Concession 45 minutes	2.00	0.00%	
3.30	Non core	Standard 25 minutes	3.30	0.00%	
2.30	Non core	Status 25 minutes	2.30	0.00%	
1.50	Non core	Concession 25 minutes	1.50	0.00%	
		Fitness class/health related courses (various)			
42.00	Non core	Pilates (specialist) DD/Annual Key Fitness member	45.00	7.14%	
55.00	Non core	Pilates (specialist) pay as you go	58.00	5.45%	
38.00	Non core	Kettle bell course - DD/Annual key fitness member	40.00	5.26%	
60.00	Non core	Kettle bell course - pay as you go	63.00	5.00%	
		Ladies Recreation Morning			
6.00	Non core	Standard	6.00	0.00%	Remove
3.80	Non core	Status	3.80	0.00%	Remove
2.00	Non core	Concession	2.00	0.00%	Remove
		50+ Club per session			
6.50	Non core	Standard	6.50	0.00%	
5.20	Non core	Status	5.20	0.00%	
3.00	Non core	Concession	3.00	0.00%	
		Indoor bowling per head/hour			
4.40	Non core	Standard	4.50	2.27%	
3.40	Non core	Status	3.50	2.94%	
2.00	Non core	Concession	2.10	5.00%	
		Trampolining			
7.80	Non core	Standard	7.80	0.00%	
5.40	Non core	Status	5.50	1.85%	
3.30	Non core	Concession	3.40	3.03%	
		Fun and Bounce			
7.80	Non core	Standard	7.80	0.00%	
5.40	Non core	Status	5.50	1.85%	
3.30	Non core	Concession	3.40	3.03%	
		Creche - 75 minutes			
1.80	Non core	Key Fitness Member	2.00	11.11%	
3.30	Non core	Standard	3.50	6.06%	
2.40	Non core	Status	2.50	4.17%	
1.40	Non core	Concession	1.50	7.14%	
5.00	Non core	Failure to attend a booked session without notice	5.00	0.00%	

CHARGE	CHARGE TYPE	ITEM	FINAL CHARGE	% Change from 19-20 to 20-21
2019/20			2020/21	
(£ - P)		LEISURE CENTRE	(£ - P)	
		Pick 'n Mix Playstore (includes accompanying adults)		
5.60	Non core	Playstore 4-12yrs - Standard	5.60	0.00%
4.10	Non core	Playstore 4-12yrs - Status	4.10	0.00%
2.50	Non core	Playstore 4-12yrs - Concession	2.60	4.00%
3.90	Non core	Playstore up to 4yrs - Standard	3.90	0.00%
2.70	Non core	Playstore up to 4yrs - Status	2.70	0.00%
1.60	Non core	Playstore up to 4yrs - Concession	1.70	6.25%
5.00	Non core	Go Banana's Standard	5.00	0.00%
3.80	Non core	Go Banana's Status	3.80	0.00%
3.00	Non core	Go Banana's Concession	3.00	0.00%
1.60	Non core	1 Adult per child FOC, additional adults required to pay spectator @£1.30	1.60	0.00%
		Sensations		
14.50	Core	Contributing Partner Groups (Cranstock, LinkAble , Welmede)	14.50	0.00%
25.00	Core	Other Disabled Groups (in or out of Borough)	25.00	0.00%
29.50	Core	Other Organisations	29.50	0.00%
		Individual (incl. carer)		
5.50	Core	Standard	5.50	0.00%
3.40	Core	Status	3.40	0.00%
1.80	Core	Concession	1.80	0.00%
		<i>Notes: Maximum of 12 people. No staffing supplied, but induction on how to use provided free of charge to groups/carers.</i>		
		Badminton - 1 hr per head		
4.00	Core	Standard	4.20	5.00%
3.50	Core	Status	3.70	5.71%
2.00	Core	Concession	2.10	5.00%
		Short tennis - 1 hr per head		
4.00	Core	Standard	4.20	5.00%
3.50	Core	Status	3.70	5.71%
2.00	Core	Concession	2.10	5.00%
		LC Badminton Club		
5.50	Non core	Standard	5.60	1.82%
4.30	Non core	Status	4.40	2.33%
2.50	Non core	Concession	2.60	4.00%

CHARGE	CHARGE TYPE	ITEM	FINAL CHARGE	% Change from 19-20 to 20-21
2019/20			2020/21	
(£ - P)		LEISURE CENTRE	(£ - P)	
		Basketball - 1 hr, single hoop practice (3 courts min)		
28.00	Core	Standard	29.00	3.57%
20.00	Core	Status	21.00	5.00%
14.00	Core	Concession	15.00	7.14%
		Table tennis - 60 mins per head		
3.90	Core	Standard	4.10	5.13%
3.20	Core	Status	3.40	6.25%
2.20	Core	Concession	2.40	9.09%
		Table tennis - 45 mins per head		
3.00	Core	Standard	3.10	3.33%
2.50	Core	Status	2.60	4.00%
1.80	Core	Concession	1.90	5.56%
		Squash - 45 minutes per head		
4.50	Core	Standard	4.60	2.22%
3.80	Core	Status	3.90	2.63%
2.10	Core	Concession	2.20	4.76%
		Woking Squash Club night		
5.30	Non core	Standard	5.40	1.89%
4.20	Non core	Status	4.30	2.38%
2.10	Non core	Concession	2.20	4.76%
		Other activities and Sundry income		
2.00	Non core	Spectator	2.10	5.00%
3.50	Non core	Shower	3.80	8.57%
		Sports Courses (Key Card required to access courses)		
5.50	Non core	Special needs badminton - Standard	5.50	0.00%
5.30	Non core	Special needs badminton - Status	5.30	0.00%
2.90	Non core	Special needs badminton - Concession	2.90	0.00%
5.70	Non core	Tramps - 1 hr 6-15 years - Status	5.80	1.75%
3.00	Non core	Tramps - 1 hr 6-15 years - Concession	3.10	3.33%
4.20	Non core	Mini tramps 30 min 3-6 yrs - Status	4.30	2.38%
2.30	Non core	Mini tramps 30 min 3-6 yrs - Concess	2.40	4.35%
		Birthday Parties		
180.00	Non core	Trampolining Party up to 18 children	200.00	11.11%
6.80	Non core	Tramp party additional child 19-30 per child	7.00	2.94%
220.00	Non core	Trampolining joint Party (2 bday children) max of 30 children	230.00	4.55%
150.00	Non core	Football, Basketball, Netball, Traditional party games	150.00	0.00%
145.00	Non core	Tumbling Tots (3-5 years) Structured (replaces Tum Tigers)	150.00	3.45%
145.00	Non core	Tumbling Tinies (1-3 years) un structured (replaces Soft Play)	150.00	3.45%
130.00	Non core	Mixed Games party (non traditional games inc Dodgeball)	140.00	7.69%
150.00	Non core	Playstore toddlers party (age 3 to 4, up to max of 30 children)	155.00	3.33%
150.00	Non core	Playstore Adventure Party (shared) for age 5 to 12 year olds	155.00	3.33%
200.00	Non core	Playstore Adventure Party (exclusive) for age 5 to 12 year olds	200.00	0.00%
		Facility Charge per hour		
190.00	Core	Main Hall (full) - Level 1: Commercial Trader	190.00	0.00%
160.00	Core	Main Hall (full) - Level 2: Commercial Sport	160.00	0.00%
130.00	Core	Main Hall (full) - Level 3: Standard Leisure	130.00	0.00%
95.00	Core	Main Hall (full) - Level 4: Community Leisure	95.00	0.00%

CHARGE 2019/20 (£ - P)	CHARGE TYPE	ITEM	FINAL CHARGE 2020/21 (£ - P)	% Change from 19-20 to 20-21
		LEISURE CENTRE		
95.00	Core	Main Hall (half) - Level 1: Commercial Trader	95.00	0.00%
80.00	Core	Main Hall (half) - Level 2: Commercial Sport	80.00	0.00%
65.00	Core	Main Hall (half) - Level 3: Standard Leisure	65.00	0.00%
47.50	Core	Main Hall (half) - Level 4: Community Leisure	47.50	0.00%
		Studio 3 (first floor)		
50.00	Core	Studio 3 - Level 1: Commercial Trader	50.00	0.00%
42.00	Core	Studio 3 - Level 2: Commercial Sport	42.00	0.00%
33.00	Core	Studio 3 - Level 3: Standard Leisure	33.00	0.00%
25.00	Core	Studio 3 - Level 4: Community Leisure	25.00	0.00%
		Studio 1 or 2 (second floor)		
75.00	Core	Studio 1 or 2 - Level 1: Commercial Trader	75.00	0.00%
63.00	Core	Studio 1 or 2 - Level 2: Commercial Sport	63.00	0.00%
50.00	Core	Studio 1 or 2 - Level 3: Standard Leisure	50.00	0.00%
38.00	Core	Studio 1 or 2 - Level 4: Community Leisure	38.00	0.00%
81.00	Core	Wurlitzer Hall - Level 1: Commercial Trader	81.00	0.00%
67.50	Core	Wurlitzer Hall - Level 2: Commercial Sport	67.50	0.00%
54.00	Core	Wurlitzer Hall - Level 3: Standard Leisure	54.00	0.00%
40.50	Core	Wurlitzer Hall - Level 4: Community Leisure	40.50	0.00%
24.00	Core	Badminton - Level 1: Commercial Trader	24.00	0.00%
20.00	Core	Badminton - Level 2: Commercial Sport	20.00	0.00%
16.00	Core	Badminton - Level 3: Standard Leisure	16.00	0.00%
12.50	Core	Badminton - Level 4: Community Leisure	12.50	0.00%
12.50	Core	Squash - Level 1: Commercial Trader	12.90	3.20%
10.50	Core	Squash - Level 2: Commercial Sport	10.90	3.81%
8.50	Core	Squash - Level 3: Standard Leisure	8.90	4.71%
6.50	Core	Squash - Level 4: Community Leisure	6.80	4.62%

CHARGE	CHARGE TYPE	ITEM	FINAL CHARGE	% Change from 19-20 to 20-21
2019/20			2020/21	
(£ - P)		LEISURE CENTRE	(£ - P)	
		3 G 7 a side		
81.00	Core	Level 1: commercial trader	81.50	0.62%
67.50	Core	Level 2: commercial sport	68.00	0.74%
54.00	Core	Level 3: standard leisure	55.00	1.85%
40.50	Core	Level 4: community leisure	41.00	1.23%
31.00	Core	Off peak option (education..)	32.00	3.23%
260.00	Non core	Playstore - Level 1: Commercial Trader	270.00	3.85%
220.00	Non core	Playstore - Level 2: Commercial Sport	230.00	4.55%
190.00	Non core	Playstore - Level 3: Standard Leisure (exclusive use)	200.00	5.26%
140.00	Non core	Playstore - Level 4: Community Leisure	150.00	7.14%
35.50	Non core	New meeting room-Level 1: Commercial Trader	36.00	1.41%
29.50	Non core	New meeting room-Level 2: Commercial Sport	30.00	1.69%
23.50	Non core	New meeting room-Level 3: Standard Leisure	24.00	2.13%
17.50	Non core	New meeting room-Level 4: Community Leisure	18.00	2.86%
70.50	Non core	Spin Studio-Level 1: Commercial Trader	70.50	0.00%
59.00	Non core	Spin Studio-Level 2: Commercial Sport	59.00	0.00%
48.00	Non core	Spin Studio-Level 3: Standard Leisure	48.00	0.00%
35.50	Non core	Spin Studio-Level 4: Community Leisure	35.50	0.00%
		<i>Note, this is room with bikes</i>		
		Equipment Hire		
4.20	Non core	Hire Equipment - Standard	4.50	7.14%
2.20	Non core	Hire Equipment - Status	2.30	4.55%
1.70	Non core	Hire Equipment - Concession	1.80	5.88%
10.00	Non core	Deposit (returnable)	10.00	0.00%
		Events		
36.50	Non core	Additional staff - Recreation staff per hour (no NPLQ)	36.50	0.00%
45.00	Non core	Additional staff - Coach/instructor per hour	45.00	0.00%
6942.50		Ave Increase:	7074.10	1.90%

CHARGE 19-20 (£ - P)	CHARGE TYPE	ITEM	FINAL CHARGE 2020-21 (£ - P)	% Change from 19-20 to 20-21
		POOL IN THE PARK		
		Casual Swim (All pools) Off Peak		
4.50	Core	Standard	4.65	3.33%
3.55	Core	Status	3.65	2.82%
1.85	Core	Concession	1.95	5.41%
1.05	Core	Pre-school under 4	1.10	4.76%
		Casual Swim (All pools) Peak		
5.25	Core	Standard	5.50	4.76%
4.00	Core	Status	4.15	3.75%
2.20	Core	Concession	2.30	4.55%
1.05	Core	Pre-school under 4	1.10	4.76%
		Water based fitness sessions		
6.90	None core	Standard	7.10	2.90%
4.30	None core	Status	4.45	3.49%
2.60	None core	Concession	2.70	3.85%
		<u>Contract Bookings per hour</u>		
		Main Pool		
199.50	Core	Level 1: Commercial Hire	207.00	3.76%
166.25	Core	Level 2: Commercial Sport	172.50	3.76%
133.00	Core	Level 3: Standard Leisure	138.00	3.76%
99.75	Core	Level 4: Community Leisure	103.50	3.76%
		Main Pool Lane Hire		
50.00	Core	Lane Hire - Level 1: Commercial Hire	52.00	4.00%
41.50	Core	Lane Hire - Level 2: Commercial Sport	43.00	3.61%
33.50	Core	Lane Hire - Level 3: Standard Leisure	34.75	3.73%
25.50	Core	Lane Hire - Level 4: Community Leisure	26.50	3.92%
		Teaching Pool		
103.50	Core	Level 1: Commercial Hire	107.50	3.86%
86.25	Core	Level 2: Commercial Sport	89.50	3.77%
69.00	Core	Level 3: Standard Leisure	71.50	3.62%
51.75	Core	Level 4: Community Leisure	53.75	3.86%
		Leisure Lagoon		
397.50	Core	Level 1: Commercial Hire	412.50	3.77%
331.25	Core	Level 2: Commercial Sport	343.75	3.77%
265.00	Core	Level 3: Standard Leisure	275.00	3.77%
198.75	Core	Level 4: Community Leisure	206.25	3.77%

CHARGE 19-20 (£ - P)	CHARGE TYPE	ITEM	FINAL CHARGE 2020-21 (£ - P)	% Change from 19-20 to 20-21
		POOL IN THE PARK		
		Leisure Lagoon Teaching Space		
152.30	None core	Teaching Space - Level 1: Commercial Hire	158.00	3.74%
128.20	None core	Teaching Space - Level 2: Commercial Sport	133.00	3.74%
101.50	None core	Teaching Space - Level 3: Standard Leisure	105.30	3.74%
76.15	None core	Teaching Space - Level 4: Community Leisure	79.00	3.74%
		Meeting Room (per hour)		
35.50	None core	Level 1: Commercial Hire	36.75	3.52%
29.50	None core	Level 2: Commercial Sport	30.55	3.56%
23.50	None core	Level 3: Standard Leisure	24.30	3.40%
17.50	None core	Level 4: Community Leisure	18.10	3.43%
17.00	None core	Lifeguards - cost p/head (Leisure Lagoon - min 3,	17.75	4.41%
		<i>Rates for educational subject to negotiation</i>		
		Equipment Hire		
36.00	None core	Hire of play equipment	37.25	3.47%
36.00	None core	Hire of P A per event	37.25	3.47%
19.00	None core	Hire of anti-splash lane ropes per event	19.75	3.95%
37.00	None core	Hire of Gala equipment	38.25	3.38%
		Key Swim School - Pay as you go		
		Swimming Tuition		
8.00	Core	Standard - 30 minutes	8.30	3.75%
7.10	Core	Status - 30 minutes	7.30	2.82%
4.30	Core	Concession - 30 minutes	4.50	4.65%
12.00	Core	Standard - 45 minutes	12.45	3.75%
10.65	Core	Status - 45 minutes	10.95	2.82%
6.45	Core	Concession - 45 minutes	6.75	4.65%
		<i>Note: For Key Swim School DD/Annual - see Membership section</i>		
		Private swimming lessons		
		Single lessons		
22.50	None core	Standard	23.25	3.33%
20.50	None core	Status	21.25	3.66%
14.50	None core	Concession	15.00	3.45%
		Block booking of 5 lessons		
101.25	None core	Standard	104.65	3.36%
92.25	None core	Status	95.60	3.63%
65.25	None core	Concession	67.50	3.45%
		Teacher courses		
225.00	None core	NPLQ - lifeguard course	225.00	0.00%
120.00	None core	NRASTC - swim teacher lifesaving course	120.00	0.00%
90.00	None core	NRASTC - renewal	90.00	0.00%

CHARGE 19-20 (£ - P)	CHARGE TYPE	ITEM	FINAL CHARGE 2020-21 (£ - P)	% Change from 19-20 to 20-21
		POOL IN THE PARK		
2.20	Core	Education swim admission	2.25	2.27%
		Other Income		
		Birthday Parties		
135.00	None core	Mini Splash - Teaching Pool Un structured play	140.00	3.70%
145.00	None core	Water Games - Teaching Pool Structured games	150.00	3.45%
180.00	None core	Leisure Lagoon - Shared	187.00	3.89%
349.00	None core	Leisure Lagoon - Exclusive	362.00	3.72%
1.55	None core	Spectator Fee - Standard, Status, Concession	1.60	3.23%
4610.90		Ave Increase	4766.25	3.37%

CHARGE 2019/20 (£ - P)	ITEM	FINAL CHARGE 2020-21 (£ - p)	% Change from 19-20 to 20-21	
	LEISURE CENTRE AND POOL IN THE PARK MEMBERSHIPS			
	All memberships are Core Charges	(£ - p)		
	Key Card			
8.00	Standard	8.20	2.50%	
8.00	Status	8.20	2.50%	
5.50	Concession	5.70	3.64%	
	<i>The above income goes to WBC</i>			
5.50	Replacement Key Card - all categories	6.00	9.09%	
	<i>LAC (under the age of 19 yrs) will be provided FOC with a Key Card offering discount 'status' rates, as well as a free gym induction (if over 13yrs) and an Aqua Swim Consultation (if over 8 yrs).</i>			
	Senior Swim Package (Annual Fee) (12months for 10)			
70.00	Status	70.00	0.00%	
35.00	Concession	35.00	0.00%	
	Senior Swim Package (Direct Debit)			
84.00	Status Direct Debit (£7.00 per month)	84.00	0.00%	
42.00	Concession Direct Debit (£3.50 per month)	42.00	0.00%	
30.00	Joining fee (key connected, aqua, fitness)	30.00	0.00%	
10.00	Administration Fee - membership Freeze	10.00	0.00%	
	Connected membership - (Core for min Year 1 period)			
	Annual membership (12mths for the price of 11 mths)	FL Company-wide		
638.00	SINGLE Standard	638.00	0.00%	HO lead
412.50	SINGLE Status/concession	412.50	0.00%	HO lead
1199.00	JOINT	1199.00	0.00%	HO lead
	Direct Debit			HO lead
696.00	SINGLE Standard - Direct Debit (£58 per month)	696.00	0.00%	HO lead
450.00	SINGLE Status/concession - Direct Debit (£37.50 per month)	450.00	0.00%	HO lead
1380.00	JOINT Direct Debit (£115 per month)	1380.00	0.00%	HO lead
	Key Aqua Plus Memberships			
	Annual membership (12 mths for price of 11 mths)			
341.00	SINGLE Standard	341.00	0.00%	
231.00	SINGLE Status/concession	231.00	0.00%	
605.00	JOINT	605.00	0.00%	
	Direct Debit			
372.00	SINGLE Standard - Direct Debit (£31.00 per month)	372.00	0.00%	
252.00	SINGLE Status/concession - Direct Debit (£21.00 per month)	252.00	0.00%	
660.00	JOINT Direct Debit (£55.00 per month)	660.00	0.00%	

CHARGE 2019/20 (£ - P)	ITEM	FINAL CHARGE 2020-21	% Change from 19-20 to 20-21
	LEISURE CENTRE AND POOL IN THE PARK MEMBERSHIPS		
	Key Fitness Memberships		
	Annual memberships (12 mths for price of 11 mths)		
517.00	SINGLE Standard	517.00	0.00%
363.00	SINGLE Status / Concession	374.00	3.03%
946.00	JOINT	946.00	0.00%
1200.00	Family 2 adult 2 children or 1 adult 3 children Additional child £25 p/mth	1200.00	0.00%
	Direct Debit memberships		
564.00	SINGLE Standard (£47 p/mth)	564.00	0.00%
396.00	SINGLE Status / Concession (£34 p/mth)	408.00	3.03%
1032.00	JOINT Direct Debit (£86 p/mth)	1032.00	0.00%
1440.00	Family 2 adult 2 children or 1 adult 3 children (120p/mth) Additional child £25 p/mth	1440.00	0.00%
3.00	member surcharge for status and conc at peak mon-fri 6-9pm	3.00	0.00%
	Junior membership (Key 2-16 years)		
	Annual (12mths for 11)		
242.00	Single Status	247.50	2.27%
187.00	Single Concession	192.50	2.94%
	Direct Debit		
264.00	Single Status (£22.50 per month)	270.00	2.27%
204.00	Single Concession (£17.50 per month)	210.00	2.94%
	Key Corporate Membership		
517.00	Connected - Annual (12 mths for 11) p/head (min of 10 members joining Connected - Direct Debit Membership - £47.00 per month (Min of 10 members joining at one time)	520.00	0.58%
564.00	Connected - Direct Debit Membership - £47.00 per month (Min of 10 members joining at one time)	565.00	0.18%
418.00	Key Fitness - Annual (12 months for 11) p/head (Min of 4 members joining at one time)	429.00	2.63%
456.00	Key Fitness Direct Debit Membership - £39.00 per month (Min of 4 members joining at one time)	468.00	2.63%
288.00	Key Fitness WBC/freedom Staff Membership Direct Debit (£26p/mth)	312.00	8.33%
	Key Swim School - tuition		
	Annual memberships (50 wks for 44 wk price) (includes free access to public swimming sessions)		
352.00	Standard - 30 mins	365.20	3.75%
312.40	Status - 30 mins	321.20	2.82%
189.20	Concession - 30 mins	198.00	4.65%
528.00	Standard - 45 mins	547.80	3.75%
468.60	Status - 45 mins	481.80	2.82%
283.80	Concession - 45 mins	297.00	4.65%
	Direct Debit memberships (50 wks for 48 wk price)		
384.00	Standard - 30 mins (£33.20 p/mth)	398.40	3.75%
340.80	Status - 30 mins (£29.20 p/mth)	350.40	2.82%
206.40	Concession - 30 mins (£18.00 p/mth)	216.00	4.65%
575.00	Standard - 45 mins (£49.80 p/mth)	597.60	3.93%
511.20	Status - 45 mins (£43.80p/mth)	525.60	2.82%
309.60	Concession - 45 mins (£27.00 p/mth)	324.00	4.65%
	MONDAY CLASSES		
	Annual memberships (includes free access to public swimming)		
320.00	Standard - Monday 30 mins	332.00	3.75%
284.00	Status - Monday 30 mins	292.00	2.82%
172.00	Concession - Monday 30 mins	180.00	4.65%
480.00	Standard - Monday 45 mins	498.00	3.75%
425.00	Status - Monday 45 mins	437.00	2.82%
258.00	Concession - Monday 45 mins	270.00	4.65%
	<i>As no classes run on Bank Holiday Mondays cost is based on 46 wks for 40 wk price)</i>		
	Direct Debit memberships (includes free access to public swimming)		
352.00	Standard - Monday 30 mins (30.43 p/mth)	365.20	3.75%
312.40	Status - Monday 30 mins (£26.76p/mth)	321.20	2.82%
189.20	Concession - Monday 30 mins (£16.50 p/mth)	198.00	4.65%
528.00	Standard - Monday 45 mins (£45.65 p/mth)	547.80	3.75%
468.00	Status - Monday 45 mins (£40.10 p/mth)	481.20	2.82%
283.80	Concession - Monday 45 mins) (£24.75 p/mth)	297.00	4.65%
	<i>As no classes run on Bank Holiday Mondays cost is based on 46 wks for 44 wk price)</i>		
2.00	Arrears Fee, activity cost plus £2.00	2.00	0.00%
25670.90	Ave Increase:	26078.00	1.59%

CHARGE 2019/20 (£ - P)	ITEM	FINAL CHARGE 2020-21 (£ - P)	% Change from 19-20 to 20-21
	SUMMER CAMPS (All Charges are Non-Core)		
	SCHOOL SITES / PAVILIONS		
	CORE DAY (9.30 a.m. to 3.30 p.m.)		
16.50	Standard (no key card)	Remove	#VALUE!
12.50	Key Status	Remove	#VALUE!
7.00	Key Concession	Remove	#VALUE!
Note:	A 'weekly discount' on the core day price only (of 5 days for the price of 4 1/2) is available where an individual books 5 days in one week (as opposed to 5 single days)		
	EARLY BIRD (One hour prior to 'core day' start time)		
3.80	Standard (no key card)	Remove	#VALUE!
3.80	Key Status	Remove	#VALUE!
3.80	Key Concession	Remove	#VALUE!
	CHILL OUT (3.30 pm to 6.00 pm.)		
7.40	Standard (no key card)	Remove	#VALUE!
7.40	Key Status	Remove	#VALUE!
7.40	Key Concession	Remove	#VALUE!
5.00	Late pick up charge (per 15 mins)	Remove	#VALUE!
	HOLIDAY & SUMMER CAMPS LEISURE CENTRE and POOL IN THE PARK (All Charges are Non-Core)		
	CORE DAY (9.00 a.m. to 3.30 p.m.)		
30.00	Standard	31.00	3.33%
26.00	Key Status	27.00	3.85%
16.00	Key Concession	17.00	6.25%
	A 'weekly discount' on the core day price only (of 5 days for the price of 4 1/2) is available where an individual books 5 days in one week (as opposed to 5 single days)		
	EARLY BIRD (One hour prior to 'core day' start time)		
3.80	Standard	4.00	5.26%
3.80	Key Status	4.00	5.26%
3.80	Key Concession	4.00	5.26%
	CHILL OUT (3.30 pm to 6.00 pm.)		
7.40	Standard	7.50	1.35%
7.40	Key Status	7.50	1.35%
7.40	Key Concession	7.50	1.35%
5.00	Late pick up charge (per 15 minutes - up to maximum of £50)	5.00	0.00%
	PLAYSCHOOL MORNINGS		
7.90	Standard	7.90	0.00%
5.90	Status	5.90	0.00%
3.90	Concession	4.00	2.56%
	Playschool morning inline with Go Bananas		

CHARGE 2019/20	ITEM	FINAL CHARGE 2020-21	% Change from 19-20 to 20-21
(£ - P)	SUMMER CAMPS (All Charges are Non-Core)	(£ - P)	
	The LC&PitP prices for the 'core day' are higher than the remote/alternative site provision, which reflects the wider sports offer at the LC&PitP including access to swimming.		
128.30	Ave Increase	132.30	3.12%

CHARGE 2019/20 (£ - P)	ITEM	FINAL CHARGE 2020- 21	% Change from 19-20 to 20-21
OPEN SPACES AND OUTDOOR SPORTS			
Core	FOOTBALL / HOCKEY / RUGBY PITCHES (per Match)		
82.00	Pavilion with showers - Adult (inc £30.00 for pavilion use)	82.00	0.00%
40.00	- Junior (includes £13.50 for pavilion use)	40.00	0.00%
30.00	- Junior '7s' pitch (inc £10.50 for pavilion use)	30.00	0.00%
30.00	- Adult Training	30.00	0.00%
15.00	- Junior Training	15.00	0.00%
30.00	Adult training(inc pavilion hire £10.00)	30.00	0.00%
22.00	Junior training (inc pavilion hire £7.50)	22.00	0.00%
110.00	Respect Line Charge	110.00	0.00%
	FOOTBALL PITCHES (per week)		
	CRICKET (per Match)		
82.00	Pavilion with showers - Adult (incl £30.00 for pavilion use)	82.00	0.00%
41.00	- Junior (incl £13.50 for pavilion use)	41.00	0.00%
	HIRE PAVILION ONLY (non-match use)		
31.00	minimum 2hr booking	31.00	0.00%
10.00	per hour after the 2 hours	10.00	0.00%
65.00	Day Rate (5-10 hours)	65.00	0.00%
45.00	Half-Day Rate (0-4 hours)	45.00	0.00%
20.00	Key Deposit (returnable)	20.00	0.00%
10.00	Pre school day charge per hr (not currently reflected on pricing table)	10.00	0.00%
	Hire of pitches for tournaments will be on the basis of a single pavilion charge plus a charge for the number of pitches marked out.		
Non core	PUTTING AND MINIATURE GOLF (per Round)		
4.40	Standard	4.50	2.27%
2.40	Status	2.50	4.17%
1.40	Concession	1.50	7.14%
5.00	Deposit (returnable)	5.00	0.00%
666.20		666.50	0.05%

CHARGE	CHARGE TYPE	ITEM	FINAL CHARGE	% Change from 19/20 to 20/21
2019/20 (£ - P)		Sportsbox	2020/21 (£ - P)	
		Fitness Suite		
		Gym Induction		
30.00	Non core	Induction - Standard	30.00	0.00%
30.00	Non core	Sign Up Fee (Admin Fee)	30.00	0.00%
20.50	Non core	Induction - Status/Concession (change to Admin charge)	20.50	0.00%
20.50	Non core	Bravehearts Induction (change to Admin charge)	20.50	0.00%
20.50	Non core	Wellness Induction (change to Admin charge)	20.50	0.00%
		<i>* Key Fitness membership includes free induction</i>		
		Personal Training (1:1 dedicated instruction)		
40.00	Non core	single session	40.00	0.00%
200.00	Non core	5 x session	200.00	0.00%
400.00	Non core	10 x session	400.00	0.00%
160.00	Non core	4 x Sessions (4 Pack)	160.00	0.00%
320.00	Non core	8 x Sessions (8 Pack)	320.00	0.00%
150.00	Non core	4 x Sessions DD Rate	150.00	0.00%
300.00	Non core	8 x Sessions DD Rate	300.00	0.00%
		Gym Program		
Free		Standard Program Card	Free	
20.00		Beginner Tailored Training Program (1-2 Workouts)	20.00	
40.00		Advanced Tailored Training Program (3-5 Workouts)	40.00	
15.00		Wellness Key	15.00	
		Gym casual price per visit		
7.90	Core	Standard	8.20	3.80%
5.50	Core	Status	5.80	5.45%
3.50	Core	Concession	3.70	5.71%
2.80	Core	Member surcharge for status & concession at Peak Usage (Monday - Friday 6-9pm)	2.90	3.57%
		Health related activities		
		Wellness / Bravehearts / GP Referrals/ lung rehab		
4.40	Core	Standard *	4.60	4.55%
4.40	Core	Status	4.60	4.55%
2.20	Core	Concession	2.30	4.55%
2.20	Core	Bolt on gym up to 15 minutes in addition to Lung, Wellness, Bravehearts sessions (supervised)	2.30	4.55%
		<i>* Standard rate only applicable for first 3 months - then revert to casual gym price</i>		
		Fitness Classes		
		Specialist classes		
8.20	Non core	Standard	8.50	3.66%
5.80	Non core	Status	6.00	3.45%
3.80	Non core	Concession	4.00	5.26%
4.50	Non core	Concession Peak (after 6pm)	4.60	2.22%
		Specialist classes (30 minutes)		
5.00	Non core	Standard	5.20	4.00%
3.70	Non core	Status	3.90	5.41%
2.60	Non core	Concession	2.80	7.69%
		General classes		
7.00	Non core	Standard	7.20	2.86%
4.50	Non core	Status	4.70	4.44%
3.10	Non core	Concession	3.30	6.45%
4.00	Non core	Concession Peak (after 6pm)	4.20	5.00%
		General classes (30 minutes)		
4.30	Non core	Standard	4.50	4.65%
2.80	Non core	Status	3.00	7.14%
1.70	Non core	Concession	1.90	11.76%
		Fitness class/health related courses (various)		
42.00	Non core	Pilates (specialist) DD/Annual Key Fitness member	45.00	7.14%
55.00	Non core	Pilates (specialist) pay as you go	58.00	5.45%
38.00	Non core	Kettle bell course - DD/Annual key fitness member	40.00	5.26%
60.00	Non core	Kettle bell course - pay as you go	63.00	5.00%
		Trampolining		
7.80	Non core	Standard	7.80	0.00%
5.40	Non core	Status	5.50	1.85%
3.30	Non core	Concession	3.40	3.03%
		Fun and Bounce		
7.80	Non core	Standard	7.80	0.00%
5.40	Non core	Status	5.50	1.85%
3.30	Non core	Concession	3.40	3.03%
		Badminton - 1 hr per head		
4.00	Core	Standard	4.20	5.00%
3.50	Core	Status	3.70	5.71%
2.00	Core	Concession	2.00	0.00%

CHARGE 2019/20 (£ - P)	CHARGE TYPE	ITEM	FINAL	% Change from 19/20 to 20/21
			CHARGE	
		Sportsbox	2020/21	
			(£ - P)	
		Short tennis - 1 hr per head		
4.00	Core	Standard	4.20	5.00%
3.50	Core	Status	3.70	5.71%
2.00	Core	Concession	2.10	
				5.00%
		LC Badminton Club		
5.50	Non core	Standard	5.60	1.82%
4.30	Non core	Status	4.40	2.33%
2.50	Non core	Concession	2.60	4.00%
		Basketball - 1 hr, single hoop practice (3 courts min)		
28.00	Core	Standard	29.00	3.57%
20.00	Core	Status	21.00	5.00%
14.00	Core	Concession	15.00	7.14%
		Table tennis - 60 mins per head		
3.90	Core	Standard	4.10	5.13%
3.20	Core	Status	3.40	6.25%
2.20	Core	Concession	2.40	9.09%
		Table tennis - 45 mins per head		
3.00	Core	Standard	3.10	3.33%
2.50	Core	Status	2.60	4.00%
1.80	Core	Concession	1.90	5.56%
		Other activities and Sundry income		
2.00	Non core	Spectator	2.10	5.00%
3.50	Non core	Shower	3.80	8.57%

CHARGE	CHARGE TYPE	ITEM	FINAL CHARGE	% Change from 19/20 to 20/21
2019/20			2020/21	
(£ - P)		Sportsbox	(£ - P)	
		Sports Courses (Key Card required to access courses)		
5.50	Non core	Special needs badminton - Standard	5.50	0.00%
5.30	Non core	Special needs badminton - Status	5.30	0.00%
2.90	Non core	Special needs badminton - Concession	2.90	0.00%
5.70	Non core	Tramps - 1 hr 6-15 years - Status	5.80	1.75%
3.00	Non core	Tramps - 1 hr 6-15 years - Concession	3.10	3.33%
4.20	Non core	Mini tramps 30 min 3-6 yrs - Status	4.30	2.38%
2.30	Non core	Mini tramps 30 min 3-6 yrs - Concess	2.40	4.35%
		Birthday Parties		
180.00	Non core	Trampolining Party up to 18 children	200.00	11.11%
6.80	Non core	Tramp party additional child 19-30 per child	7.00	2.94%
220.00	Non core	Trampolining joint Party (2 bday children) max of 30 children	230.00	4.55%
150.00	Non core	Football, Basketball, Netball, Traditional party games	150.00	0.00%
145.00	Non core	Tumbling Tots (3-5 years) Structured (replaces Tum Tigers)	150.00	3.45%
145.00	Non core	Tumbling Tinies (1-3 years) un structured (replaces Soft Play)	150.00	3.45%
130.00	Non core	Mixed Games party (non traditional games inc Dodgeball)	140.00	7.69%
150.00	Non core	Playstore toddlers party (age 3 to 4, up to max of 30 children)	155.00	3.33%
150.00	Non core	Playstore Adventure Party (shared) for age 5 to 12 year olds	155.00	3.33%
200.00	Non core	Playstore Adventure Party (exclusive) for age 5 to 12 year olds	200.00	0.00%
		Facility Charge per hour		
190.00	Core	Main Hall (full) - Level 1: Commercial Trader	190.00	0.00%
160.00	Core	Main Hall (full) - Level 2: Commercial Sport	160.00	0.00%
130.00	Core	Main Hall (full) - Level 3: Standard Leisure	130.00	0.00%
95.00	Core	Main Hall (full) - Level 4: Community Leisure	95.00	0.00%
95.00	Core	Main Hall (half) - Level 1: Commercial Trader	95.00	0.00%
80.00	Core	Main Hall (half) - Level 2: Commercial Sport	80.00	0.00%
65.00	Core	Main Hall (half) - Level 3: Standard Leisure	65.00	0.00%
47.50	Core	Main Hall (half) - Level 4: Community Leisure	47.50	0.00%
		Studio 1 or 2 (second floor)		
75.00	Core	Studio 1 or 2 - Level 1: Commercial Trader	75.00	0.00%
63.00	Core	Studio 1 or 2 - Level 2: Commercial Sport	63.00	0.00%
50.00	Core	Studio 1 or 2 - Level 3: Standard Leisure	50.00	0.00%
38.00	Core	Studio 1 or 2 - Level 4: Community Leisure	38.00	0.00%
24.00	Core	Badminton - Level 1: Commercial Trader	24.00	0.00%
20.00	Core	Badminton - Level 2: Commercial Sport	20.00	0.00%
16.00	Core	Badminton - Level 3: Standard Leisure	16.00	0.00%
12.50	Core	Badminton - Level 4: Community Leisure	12.50	0.00%

CHARGE	CHARGE TYPE	ITEM	FINAL CHARGE	% Change from 19/20 to 20/21
2019/20			2020/21	
(£ - P)		Sportsbox	(£ - P)	
81.00	Core	3 G 7 a side	81.50	0.62%
67.50	Core	Level 1: commercial trader	68.00	0.74%
54.00	Core	Level 2: commercial sport	55.00	1.85%
40.50	Core	Level 3: standard leisure	41.00	1.23%
31.00	Core	Level 4: community leisure	32.00	3.23%
		Off peak option (education..)		
35.50	Non core	New meeting room-Level 1: Commercial Trader	36.00	1.41%
29.50	Non core	New meeting room-Level 2: Commercial Sport	30.00	1.69%
23.50	Non core	New meeting room-Level 3: Standard Leisure	24.00	2.13%
17.50	Non core	New meeting room-Level 4: Community Leisure	35.50	102.86%
		Equipment Hire		
4.20	Non core	Hire Equipment - Standard	4.50	7.14%
2.20	Non core	Hire Equipment - Status	2.30	4.55%
1.70	Non core	Hire Equipment - Concession	1.80	5.88%
10.00	Non core	Deposit (returnable)	10.00	0.00%
		Athletics		
55.00	Core	Events - P/hr	57.00	0.00%
65.00	Core	Events - Each additional Hour	67.00	0.00%
22.50	Core	Floodlights - P/hr	23.00	0.00%
42.00	Core	Training - P/Hr	43.00	0.00%
22.50	Core	Floorlights - P/hr	23.00	0.00%
	Core	Community Leisure Rate - P/hr	32.00	
	Core	Key Card Casual Rate - P/hr	38.70	
		Events		
36.50	Non core	Additional staff - Recreation staff per hour (no NPLQ)	36.50	0.00%
45.00	Non core	Additional staff - Coach/instructor per hour	45.00	0.00%
3790.60		Ave Increase:	3972.60	4.80%

SWA

Total Across Contract			
	Previous	New	%
Sbox	3790.60	3972.60	4.80%
Outdoor	666.20	666.50	0.05%
Hols	128.30	132.30	3.12%
Member	25670.90	26078.00	1.59%
Pool	4610.90	4766.25	3.37%
LC	6942.50	7074.10	1.90%
TOTAL	41809.40	42689.75	2.11%