

Serco Business



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# West Lancashire Borough Council Overview and Scrutiny 15<sup>th</sup> September 2022

**MLCT** More Leisure  
Community Trust



## Contract

# MLCT More Leisure Community Trust

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- On 1<sup>st</sup> April the Trust changed from West Lancashire Community Leisure Trust to More Leisure Community Trust, MLCT subsequently appointed SERCO as the Management Agent to deliver the service.
  - This triggered a TUPE transfer of all the staff, which went through smoothly with all existing terms and conditions (Pension, pay, hours, pay date etc)
  - The contract is for a 12 month period with the option to extend for a rolling 3 months at the end
  - The contract is operated on a fixed margin basis and any overachievement on income results in a 96% benefit to WLBC
  - The contract consist of Beacon Park Golf Course, Burscough Fitness and Racquets Centre, Nye Bevan & Park Pools
  - Repairs and Maintenance is on a managed spend in partnership with WLBC

## Trust

# MLCT More Leisure Community Trust

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- More Leisure Community Trust is a national trust that oversees a number of contracts with a very experienced and professionally diverse board
  - Specific board expertise in Legal, Finance, Leisure Operations Management and Health and Safety
  - MLCT has existing close partnership working with a significant number of national governing bodies including: Sport England, Swim England, Age UK, Alzheimer's Society, Time Bank UK and a number of local partners
  - **MLCT** is more focused on community engagement and is already leveraging benefits to West Lancs

# Trust

## Trustees

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- Brian Taylor (Chair and Chief Financial Officer)
- Ian Phelps (Chief Executive Officer)
- Christine Coppack
- Becky Cox
- Kate McKnight (Secretary)
- Craig Elder
- John Nelson
- Nathan Cobb
- Rachel Gomm

# Financial Performance

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Trust

West Lancs Extension P&L	Bid	April to July 2022			
INCOME	<i>Full Year</i>	Bid	Actuals	2019	% to 2019
Wetside	1,023,576	355,006	- 332,240	- 298,560	11%
Dryside	123,551	45,497	- 81,649	- 107,725	-24%
Health & Fitness	53,960	14,371	- 2,450	- 6,035	-59%
Health & Fitness - Membership	766,907	255,380	- 280,631	- 335,382	-16%
Food & Beverage	96,101	41,101	- 39,442	- 45,113	-13%
Other Income	28,372	8,995	- 20,468	- 17,126	20%
<b>Total Revenue</b>	<b>2,092,468</b>	<b>720,351</b>	<b>- 756,881</b>	<b>- 809,942</b>	<b>-7%</b>

# Memberships

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Membership	31/07/2022	March 20'	%
Beacon	168	150	112%
Burscough	787	1043	75%
Nye Bevan	1,285	1452	88%
Park Pool	1,568	1830	86%
<b>Total</b>	<b>3640</b>	<b>4325</b>	<b>84%</b>
<b>Lesson's</b>			
Nye Bevan	844	564	150%
Park Pool	1,677	1551	108%
Burscough	121	144	84%
<b>Total</b>	<b>2642</b>	<b>2259</b>	<b>117%</b>

# Patronage

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3rd April to 30th June Inclusive	Beacon	Burscough	Nye Bevan	Park Pools	Total
Swimming Visits			32,349	37,912	70,261
Dryside Visits		14,184			14,184
Gym Visits		13,181	20,011	27,311	60,503
Golf visits	2,107				2,107
<b>Total Visits</b>	<b>2,107</b>	<b>27,365</b>	<b>52,360</b>	<b>65,223</b>	<b>147,055</b>
Leisure Card		14	95	69	178
Young People on Lessons (Swimming & Gymnastics)		133	814	1,659	2,606
Fitness Members (Golf)	168	769	1,248	1,587	3,772
New Members		153	299	313	765
Schools			33	14	47
Clubs	1	8	3	3	15
3G clubs		14			14

# Utilities

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	Bid	April to July 2022				KWH		
BUILDING RELATED	<i>Full Year</i>	Bid	Actuals	2019	% to 2019	2022	2019	% Diff
Gas	£ 97,752	£ 24,027	£ 26,019	£ 21,152	23%	663,060	728,283	-9%
Electricity	£ 169,860	£ 55,889	£ 55,184	£ 57,510	-4%	300,229	369,612	-19%
Water	£ 73,068	£ 25,916	£ 24,900	£ 29,102	-14%			



# Repairs and Maintenance

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Repairs & Maintenance	Full Year	Notes 1	Notes 2
Apr 2019 to March 2020	£ 321,629	Contractual amount linked to RPI	£85,232 returned to WLBC from underspend
Apr 2020 to March 2021	£ 149,179	sites closed 8 months expenditure minimised	
Apr 2021 to March 2022	£ 261,545		£65k capital items spent
Apr 2022 to March 2023	£ 250,000	£91k spent year to date	Forecast

## Challenges

- Age of buildings (circa 50 years old)
- 2019 - asked to limit spending as replacement buildings were due in 2022
- We have worked closely with WLBC to minimise spend but this is having a detrimental effect on the buildings and customer proposition.
- Previous contract had a capital lifecycle replacement fund (PAISA), which we no longer have, e.g. gym equipment is 7 years old, most plant is obsolete
- Approx a third of all R & M expenditure is on Beacon Park

## Partnership Working

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- Ormskirk Festival Open Day
  - Nye Bevan diversionary youth activities
  - Funded Gymnastics day camps
  - Funded Voucher scheme for secondary school aged youths
  - LCC Family and Children 'At the sea' days – Offering job opportunities and funded training
  - Police Community Referral Membership
  - Asylum Seeker Membership
  - Ukrainian Refugees Membership
  - Weight management
  - Care Leavers membership

## Partnership Working Future Activities

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- Leisure card extension and relaunch
  - Ladies only swimming sessions
  - Community Referral Scheme
  - Daily HAF delivery
  - Phase 2 of the Nye Bevan diversion activities
  - Community targeted funded swimming lessons
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- MLCT has successfully applied for a £10k grant to extend term time fitness and meal provision to 14 to 16 year olds in Skelmersdale

Thank You and Questions

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