

Healthier Communities Select Committee Supplementary Agenda

Thursday, 4 April 2019

7.30 pm, Committee Room 4 - Civic Suite

Civic Suite

Catford

SE6 4RU

For more information contact: John Bardens (02083149976)

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Part 1

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HEALTHIER COMMUNITIES SELECT COMMITTEE		
Title:	Leisure Contracts Update – Annual Review 2017/18	
Key decision:	No	Item No: 5
Ward:	All	
Contributors:	Executive Director for Community Services	
Class:	1	Date: 4 th April 2019

1. Summary and Purpose of Report

- 1.1 This report updates the Healthier Communities Select Committee on the 2017/18 performance of the two leisure centre contracts and their operators, 1Life for the Downham Health & Leisure Centre and Fusion Lifestyle for all the other leisure facilities across the borough.
- 1.2 The annual reports from both operators for the year 2017/18 are attached as appendices.

2. Recommendations

- 2.1 To note and comment on the contents of the report.

3. Background and History

- 3.1 The borough’s leisure facilities are managed on behalf of the Council by two contractors, Fusion Lifestyle and 1Life.
- 3.2 On 1 June 2011, Mayor and Cabinet (Contracts) approved the award of the Leisure Services Contract to Fusion Lifestyle for a period of fifteen years. The contract commenced on 15 October 2011 with immediate transfer of The Bridge Leisure Centre, Ladywell Arena, Ladywell Leisure Centre and Wavelengths Leisure Centre.
- 3.3 In addition to these leisure centres the contract has since included the new centre on Loampit Vale (Glass Mill), Forest Hill Pools, Forest Hill School Sports Centre and the Warren Avenue playing fields. Bellingham Leisure and Lifestyles Centre transferred to Fusion 1st February 2014.
- 3.4 Fusion Lifestyle (Fusion) is a registered charity and as such is required to demonstrate charitable objectives. According to their website their objective is “to deliver high quality sport, health and wellbeing services that are inclusive and accessible to all without stigma or inequity. In particular we overcome barriers to participation, including socio-economic, age, gender, disability, cultural and ethnicity”.
- 3.5 Downham Health & Leisure Centre opened in March 2007, and is managed by 1Life operating through an Industrial and Provident Society (IPS) or trust, Downham Lifestyles Limited.

- 3.6 1Life have a 32 year contract to manage the facility through a Private Finance Initiative (PFI). The centre includes health care facilities, library, community hall, and leisure services (including a 25m swimming pool, teaching pool, gym, studios, floodlit Astro turf, multi-use games area, and playing fields).

4. Leisure Contracts Update

- 4.1 The explicit financial performance of the two contracts is purposefully excluded from this report as it is deemed commercially sensitive. However, there is a strong correlation between the statistics in the report and the financial performance of the contracts. Officers can of course supply full financial information to Members upon request.

Participation

- 5.2.1 A key objective of the two leisure contracts is to increase participation in sport and physical activity by local residents, through the use of the leisure facilities. The data in the Table below shows the totals over the last three years.

Operator	2015/16	2016/17	2017/18
Fusion	1.26	1.48	1.28
1Life	0.49	0.51	0.51
Total	1.75	1.99	1.79

NB- figures are shown in millions and are rounded to 2 significant points.

- 5.2.2 After a period of sustained growth in participation, the footfall through the doors of the centres operated by Fusion has fallen back to the levels achieved in 2015/16. The reasons for this decline are many and varied and are developed in the report below. Indications are that the decline in attendance continues into 2018/19.

- 5.2.3 Meanwhile the attendance at Downham Health and Leisure Centre has held fairly constant over the last three years with indications of a substantial uplift into 2018/19. Causal factors at Downham are somewhat different to those within the Fusion centres and are also developed below.

5.2.4 Membership

The actual number of people who take out either monthly or annual membership with Fusion has fallen dramatically in 2017/8. Much of this decline centres on Glass Mill where the commercial sector has opened several premises in the neighbouring area. Other sites have suffered too but not to the same degree as Glass Mill. The short term commercial risk for this decline lays with Fusion who will have made an allowance for such an eventuality in their tender. Longer term this is also a Lewisham Council risk as the portfolio of leisure centres becomes less commercially attractive at any future round of tendering.

The commercial competition is able to charge much reduced prices compared to Fusion (roughly £20 versus £40 a month) as a consequence of only providing a narrow range of profit making facilities, lower levels of staffing, no concessionary discounts and focusing on adults to the exclusion of children.

Further, they often offer 24/7 availability which appeals to certain sections of the community.

Membership income accounts for the largest single income line in the accounts and a successful membership package is crucial to the overall viability of a contract. Some income lines have an improved trading position (e.g. swimming) but they are small by comparison and do not offset the losses on membership income.

Fusion Membership

Membership Category	Membership at March 2015	Membership at March 2016	Membership at March 2017	Membership at March 2018
Fusion				
Membership Full price	4545	4589	4179	3559
Membership Be Active	4252	3985	4180	2913
Membership Total	8797	8574	8359	6472

The numbers of people taking either monthly or annual membership at Downham Health and Leisure Centre has drifted downwards in the last 3 years. However, the levels of decline have not been of the order experienced by Fusion across the other parts of the Borough. A major investment into the gym and fitness facilities was part of the planned lifecycle spend for January 2019 and early indications are that this has had a major positive impact on numbers.

Downham Membership

	2015/16	2016/17	2017/18
No. Membership	2694	2352	2302

5.2.5 Target Group Attendance

The data below for the Fusion sites is primarily drawn from areas where personal details are captured e.g. memberships, Be Active (including 60+), lessons etc. This situation is not unusual across the industry and would require considerable capital investment to address. Some leisure operators require that each and every customer completes a form giving their personal details. So for instance a visitor to the Borough wanting to pay cash for a one off swim would be required to fill in a form. This is time consuming for the customer and requires additional administration from the operator. An assessment would need to be made as to whether the improved scope of the data was worth the investment.

The data is however comparable year on year. What it does demonstrate is the impact on some target groups has not be impacted as adversely as expected by the decline in memberships.

Despite this, there has been some worrying trends in relation to women and BAME attendees. As the commercial performance of the contract comes under

scrutiny, Fusion have paid close attention to the aerobics programme across the Borough. Fusion apply a traffic light system to individual class viability and where a class is not performing to the standards they apply, Fusion have been quick to remove it. This approach appears to have impacted on classes that are attended largely by BAME and women and officers are working with Fusion to ensure that they consider the impact of their policies are particular groups.

U16 participation has improved primarily as a consequence of the growth in the swimming lesson programme. This is despite the withdrawal of the free swimming initiative. 60+ participation is strong and much of the success can be claimed for regular 60+ mornings at Glass Mill where the General Manager captured the enthusiasm of a small number of people to create a self-help group who visit the centre for whole mornings of exercise. They have even set up a WhatsApp group and have gone on day trips together. Members of this group have benefitted enormously from the camaraderie and supported each other through wider issues in their lives. The value of such initiatives cannot be underestimated.

Fusion Target Group attendance

Target Group	2014/15	2015/16	2016/17	2017/18
60+	23287	23593	27,102	28,315
People with disabilities	18656	14594	16,276	17,285
BAME	233546	265021	254,551	223,211
U16	162194	238161	223,586	248,095
Women	433308	459531	461,538	429,414

Downham Health and Leisure Centre target group attendance is much more difficult to track as the categories under which the data has been recorded has only recently been changed to align with the rest of the Borough. Future reports of this type should be able to provide information on trends.

5.2.6 Customer feedback

Fusion uses a number of mechanisms and techniques to understand what its customers and the wider population think of the service they provide.

Fusion Customer Feedback

	March 15	March 16	March 17	March 18
	%	%	%	%
Staff	96	87	94	88
Range of activities	98	88	98	88
Building Condition	96	89	92	76
Cleanliness	90	76	81	71
Value for money	98	87	95	79
Equipment	94	83	86	69
Ease of booking	89	92	88	90
Ease of Gaining information	95	83	86	75
No. Forms	221	132	180	165

The data in the table is that collected by Fusion from feedback received by their customers through a comment card system. The figures shown are the summary percentages for the month of March averaged across the contract.

Of particular note is the low score achieved for cleanliness. Glass Mill regularly scores poorly on this indicator. Despite being aware of the feelings of their customers, Fusion have not been able to elevate the scores.

Also scoring poorly is the building condition and equipment. Officers have seen a marked decline in the response rate to maintenance issues and these levels of dissatisfaction correlate to the decline in memberships.

Scoring consistently (relatively) highly is the staffing and this sets Fusion aside from the commercial competition where staffing levels are low. On the limited evidence seen by Officers, the scores achieved in Lewisham are lower than those achieved in other contracts managed by Fusion.

Generally feedback from the Downham site is much more positive with particularly good feedback being receiving following recent refurbishments to to the site – see Appendix 3. Local elected members have highlighted a number of areas for improvement and officers are liaising directly with them to ensure that these improvements are made as quickly as possible.

5.2.7 Sports Development and Outreach activity

Both operators continue to support Borough-wide schemes that are fundamental to reaching out to ‘hard to reach’ communities in order to encourage sports and physical activity participation. Some examples are listed below and are expanded upon in the respective Annual reports that are attached as Appendices.

- Programming – Swimming pool timetables include a number of women only, people with disabilities and 60+ sessions at various times through the week and across different pools. There is a women only session and a TransGender swimming session at Glass Mill.
- Pricing – The Be Active scheme is now administered by the respective operators and continues to maintain reduced price physical activity for those on means tested benefits, people with disabilities and full time students.
- Exercise on Referral – Health Professionals continue to refer patients to the leisure centres for a programme of discounted physical activity tailored to individual needs. There is a high drop-out rate for the scheme and Public Health are engaged in trying to reconfigure the scheme to ensure it effectively reaches the intended audience and remains an attractive proposition in changing lifestyle habits.
- 60+ free swim and gym – A universal offer to all those 60+ Lewisham.
- FitBus – operated by 1Life from Downham Health and Leisure Centre, this bus reaches out to local housing estates to offer a programme of physical health and wellbeing.
- Swim Lessons – are a growth area as more parents and carers realise the value of this life skill. Pool programme time has been expanded to accommodate the growing demand whilst still trying to retain opportunities for pay and play swim time for young people.

- Creche – A number of sites offer support to parents and carers wishing to exercise. This is a charged for service that coincides with popular aerobic activity.
- Holiday programmes – both operators provide an extensive holiday programme for young people.

5.6 Performance monitoring, customer feedback and complaints

- 5.6.1 Officers continue to respond to issues about the quality of facilities or services offered by both operators, undertaking monitoring by way of site visits and quarterly technical inspections; alongside contract meetings.
- 5.6.2 On a regular basis the Authorised Officer makes a more formal inspection of the facilities and measures performance against the Zone Data Sheets which set the standards for each area of the building. Any service issues are promptly reported to the operator and if not remedied within the prescribed period a financial penalty may be applied.
- 5.6.3 Technical inspections are made on a quarterly basis. They check for compliance on health and safety matters and to reassure the Council that the leisure operator is undertaking the necessary repairs and maintenance regimes in order to protect the Council assets. The council is now in its fourth year of these inspections which have improved standards. Recent monitoring has shown some gaps which are being addressed.
- 5.6.4 However, overall, Officers remain dissatisfied with overall performance across the Fusion contract. A degree of service failures, complaints and financial penalties are expected in leisure contracts the size of the two Lewisham have; and should be taken within the context of the very high usage figures despite recent drops (1.79 million visits is still a significant number). However, officers are increasingly unsatisfied with the performance of Fusion on several counts. There has been an increase in complaints being made directly to the council, including Cllrs, predominantly around building condition (e.g. broken equipment or slow repairs such as showers, air conditioning, lockers, disability hoists), cleanliness and cancelling of classes. This is mirrored in officer's informal and formal monitoring exercises; and lower customer satisfaction scores on all feedback categories detailed above.
- 5.6.6 As outlined above officers believe that Fusion are restricting spend in some areas due to continued loss on the contract, which is having an adverse impact on customer experience and maintenance of the buildings.
- 5.6.6 Officers have picked these issues up through the formal contract mechanisms and have been applying financial penalties where appropriate. In addition meetings have taken place with Fusion directors to outline the Council's concerns and seek assurances that improvements will be put in place.
- 5.6.7 To date these actions have not seen the improvement in performance that is expected under the terms of the contract and, as such, officers held a Strategic Contract Review meeting with Fusion's most senior directors on 5th March 2019.

- 5.6.8 At this meeting Fusion accepted that their current performance is below acceptable standard and they have submitted a detailed action plan for both short term improvements and long term sustainability.
- 5.6.9 The action plan includes particular focus on:
- Improving facility maintenance and presentation
 - Increasing staff recruitment across classes, lifeguards and swim instructors to ensure higher quality services and fewer cancellations
 - Planning and delivery of longer-term 'life-cycle' improvements across the sites
 - Improved levels of senior management oversight and support for the sites
- 5.6.10 This action plan will be monitored directly by officers and followed up with weekly calls with Fusion's Director of Operations. This will be supplemented by weekly site visits (three sites per week) by Fusion's Head of Business Improvement to ensure that all actions are having the required impact 'on the ground'.
- 5.6.11 Officers consider the successful delivery of this action plan to be essential to the development of an on-going, positive contractual relationship with Fusion.
- 5.6.12 By contrast the contractual relationship with 1Life remains positive although it should be noted that this is, in part, due to the favourable resourcing of this site through the PFI arrangements.

7. Equalities Implications

- 7.1 An Equalities Impact Assessment (EIA) for the Council's leisure services specification was conducted before both contracts were tendered. A number of the actions contained within the EIA aim to deliver a positive impact on equality in the Borough. Some highlights of this include:
- Free gym inductions have been offered for the Exercise on Referral and Active Heart programmes; and subsidised access for Be Active members.
 - Specific single sex sessions are being programmed including the continuation of the successful 'women's only' evening at Wavelengths.
 - Free access to facilities for national sportsmen and women of all ages is being provided for the duration of the contract (FANS scheme).
 - 70 hours of free access per year is being utilised by the Council's sports & Leisure Service. Emphasis will be placed on delivery of activities for the equalities groups listed within the EIA.
 - The TAGS (Trans **A**nd **G**ender non-conforming **S**wimming) group has become an established and popular session at Glass Mil.

9. Conclusion

- 9.1 Through the borough's two leisure providers, Fusion and 1Life, the Council can provide many benefits to local people such as; employment, state of the art

facilities, subsidised and free activities for those most in need, and health improvements.

- 9.2 Performance across the 1Life contract is positive but officers have serious concerns regarding the current level of service delivery by Fusion. These concerns have been escalated to the highest level within Fusion and a detailed action plan has been produced.
- 9.3 Officers will take a pro-active approach to monitoring this plan with future updates brought to the committee as required.

If there are any queries on this report please contact James Lee, Head of Culture and Community Development, 020 8314 6548.

Additional Documents

Appendix 1 – Fusion Lifestyle Annual Report 2017/18

Appendix 2 – 1Life Annual Report 2017/18

Appendix 3 - Downham Health & Leisure Centre's Improvements and further developments

Fusion Lifestyle

Annual Report

LEWISHAM COUNCIL
CONTRACT YEAR 2017/18



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Introduction from our Chief Executive

On behalf of the Trustees and staff of Fusion Lifestyle, I am pleased to welcome you to our annual report for the sixth year of our partnership with the London Borough of Lewisham.

Fusion Lifestyle is a registered charity, which means that all of our incoming resources are used to improve and develop our facilities and activities. We believe that everyone in the community deserves top quality services and the chance to participate. Our aim is to provide affordable, accessible and welcoming services that encourage as many people as possible to be active and improve their health and wellbeing.

We are proud to have hosted over 20million visits to our leisure facilities in the last year, with over 6million of these coming from concessionary target groups. Our Swim School programme continues to grow with over 3million swimming lessons delivered across the organisation in the last year.

In Lewisham, over 1.27 million people visited our centres in 2017/18, with growth seen in casual swimming, swim school and gym usage.

Highlights of the year include launching our newly redeveloped gym at Ladywell Arena in partnership with the London Borough of Lewisham and hosting innovative activities, such as, the Disability Athletic Camp which gave young disabled people the chance to enjoy athletics and meet Paralympic athletes, recognised by England Athletics as a highly successful project. We have also maintained and improved Quest scores and continue to participate in the Inclusive Fitness Initiative.

The report contains further examples of successful projects and initiatives that we have been proud to deliver in the Borough through close partnership working, for example, hosting learners on work placements through MENCAP and supporting the TAGS group to produce a short film at Glass Mill to raise awareness of the issues that transgender people face.

We are delighted that we have been able to offer further opportunities to our staff to aid their learning and development over the year. A number of graduates from our Stride Leadership and Management Development Programme are now undertaking management roles within the contract. We are also actively engaged with the apprenticeship reform agenda and are using the opportunity to create significantly more apprenticeship opportunities for both existing employees and new recruits.

We have worked with the London Borough of Lewisham to agree a clear Annual Service Plan for 2018/19 and look forward to continuing to work with Council Members and Officers, as well as stakeholders and users, to increase participation and satisfaction levels over the coming year.

Peter Kay,
Chief Executive



Public Benefit

Fusion's key objective is to promote sport and physical activity amongst all sections of the community, particularly encouraging those who are most inactive to participate. We consider this in all aspects of our approach to ensure that our services are as accessible, affordable and exciting as possible.

Our Sport and Community Development Team lead and support our approach in this area and work with partners and funding streams to create opportunities for people to improve their health and wellbeing.

Some of our achievements over the last year include:

- Securing over £700k in funding across the organisation;
- Forming a new strategic partnership with Badminton England including a part funded Badminton Development Manager role;
- New partnerships and programmes agreed with Lawn Tennis Association, England Squash and British Gymnastics;
- Securing just over £8,000 from the Community Athletics Fund to run a summer of athletics for young disabled people in Lewisham;
- Signing up to the Open Active Data Initiative and working in partnership with Data Hub using insight and intelligence to improve our sport and physical activity offer;
- Providing volunteering opportunities for over 100 volunteers across the organisation;
- Delivering NHS exercised referral, cardiac rehab, stroke rehab, falls prevention and health walk programmes across 14 Boroughs;
- Delivering specific tailored mental health and inclusion programmes across 4 contracts;
- Partnering with Youth Services and Youth Offending Teams to provide concessionary access for young people;
- Delivering crime prevention sessions aimed at young people from deprived areas, increasing their physical activity levels and improving anti-social behaviour;
- Sponsorship of young people in the London Youth Games, County Games, Mini Marathon and local sports awards;
- Securing New Disability Short Breaks swimming tender potentially worth over £100k in revenue over the next 4 years;
- Delivering over 50 outreach events across the organisation including large events such as the City Dip and the City Mile;
- Producing numerous press releases and good news stories across the organisation;
- Delivering Swimathon which involved 42 swimming pools & 800 swimmers raising £50,000 for Marie Curie Cancer Care;
- Working in partnership with Volunteer it Yourself on redecoration work at Bellingham to give young people the opportunity to learn new skills and improve their employability through mentoring, work experience and the chance to gain qualifications.

Introduction to the Fusion contract in Lewisham

We are proud to operate a varied range of high quality facilities across the London Borough of Lewisham. These include:

- The Bridge Leisure Centre
- Bellingham Leisure and Lifestyle Centre
- Forest Hill Pools
- Forest Hill School Sports Centre
- Glass Mill Leisure Centre
- Ladywell Arena
- Lewisham Indoor Bowls Centre
- Warren Avenue Playing Fields
- Wavelengths Leisure Centre

Throughout the year we continued to make improvements to the services across the portfolio.

We completed a £100,000 investment programme to refurbish the gym at Ladywell Arena in conjunction and partnership with the London Borough of Lewisham. This saw new lighting, flooring and air conditioning installed, full redecoration and an upgrade of gym equipment.

Towards the end of the year, we implemented and launched our new catering service 'Bickels Yard' to Glass Mill, Wavelengths and Bellingham. This is a catering service that Fusion has developed over the last few years to challenge traditional leisure centre catering provision by providing a better balance of healthy options and treats. This has seen investment into the catering facilities and new menus and products launched.

In addition to the above, we continued to run a comprehensive planned maintenance programme and reactive maintenance service to ensure the highest possible standards are maintained throughout the portfolio.





Annual Performance Review

The following sections will cover the following range of performance areas of the wider contract delivery for the period of April 2017 to March 2018:

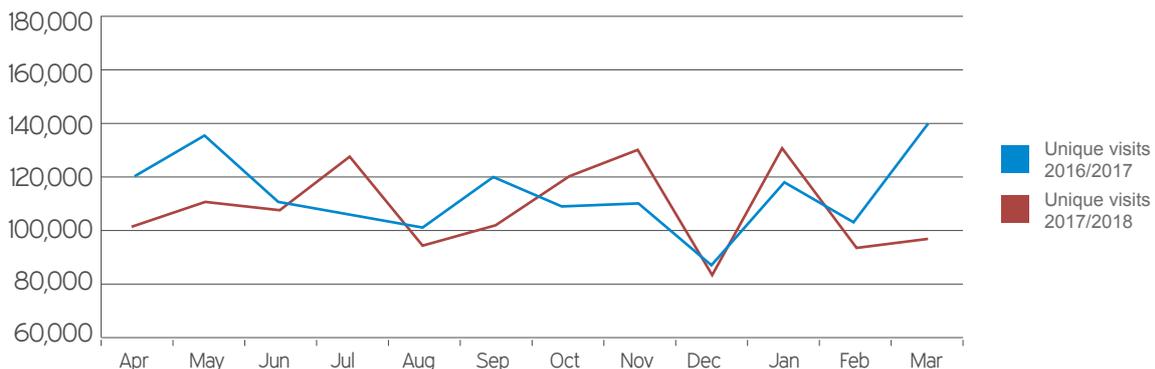
- Annual service planning
- Participation by activity
- Participation by centre
- Participation by target group
- Be Active
- Free Swim
- Customer satisfaction and feedback
- Environmental performance
- Health and safety
- People
- Sports and community development

Annual service planning

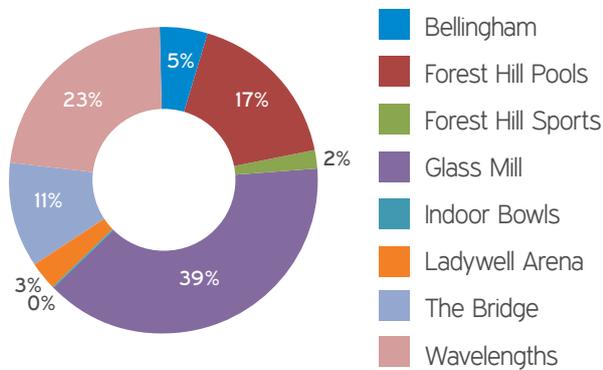
During 2017/18, Fusion has been working to an agreed Annual Service Plan which covers all of the areas that will be reported upon within this Annual Report. The Annual Service Plan is provided to Council officers by 31 December each year in draft form and then refined as a partnership to reflect both Fusion's and the Council's key aims and objectives over the forthcoming contract year. Once agreed, this service plan lays the path for all planned activity over the next 12 months and Fusion reports frequently to officers as to progress through its monthly and quarterly client meeting cycle.

Participation by activity

The centres saw over 1.27 million visits in 2017/18, which is slightly lower than the year before. The bad weather in February and March 2018 impacted usage with almost 50,000 less visits. However, over the year, we have seen some activities increase in popularity and usage. Gym usage has seen year on year growth of 22% and casual swimming saw a growth of 10%. Spa, Outdoor Pitches and Swim School have also been growth areas over the last 12 months.



Participation by centre



Across the Borough, Glass Mill Leisure Centre was the busiest Centre (39% of visits) followed by Wavelengths (23% of visits) and Forest Hill Pool (17% of visits). With the other six sites making up the remaining 21% of visits. Usage has increased at Ladywell Arena this year following the gym investment project there, undertaken in partnership with the London Borough of Lewisham, and also at Forest Hill Sports Centre. All Fusion sites in the Borough have service plans in place to support our continued efforts to grow participation.

Participation by target group

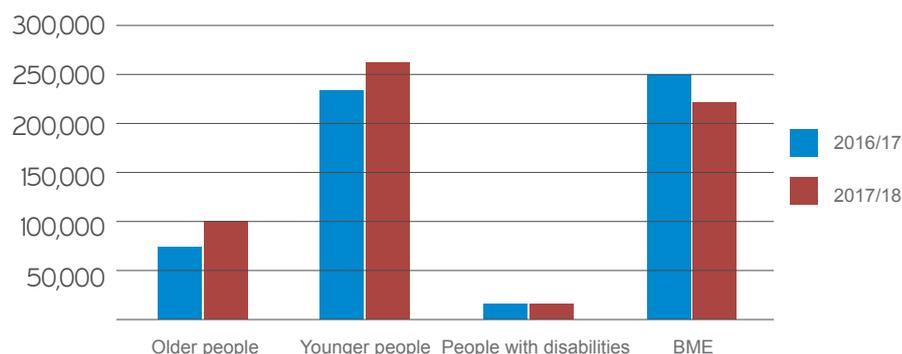
Participation of target groups is recorded using the data supplied to us by centre users. Unique visits across the target groups have been positive with increases seen in the number of younger people, older people and those with disabilities using the centres. This uplift is partially due to the introduction of new activities and work undertaken with local sports clubs and partners.

We compare the number of users from each target group with the demographic profile of the Borough to see how well we are engaging each section of the community. The data we hold on users of the facilities shows that we are successfully engaging young people and women in the Borough, but need to do more to engage those with disabilities and from ethnic minority backgrounds.

As part of our approach to ensuring our centres are accessible as possible, we are working with the London Borough of Lewisham to obtain Inclusive Fitness Initiative registration through Quest. This is an assessment of how accessible and welcoming the centres are to people with a range of different impairments, long term physical, sensory, intellectual and mental health conditions and will be something we continue to work on next year.

Female usage has not been included in the bar chart below; the reason for this is there were 429,414 visits by females, which is almost twice as many as the next highest recorded target group. Trends in the figures compared to last year are as follows:

- Under 16s (up 10%)
- 60+ years (up 33%)
- BME (down 14%)
- 16-19 years (up 24%)
- Women (down 7%)
- Disabled (up 5%)



Be Active

Be Active is a scheme that offers generous discounts on a whole range of activities, exercise classes and leisure opportunities all over the Borough. It is aimed at over 60s, students and people receiving certain benefits, allowances or other forms of support.

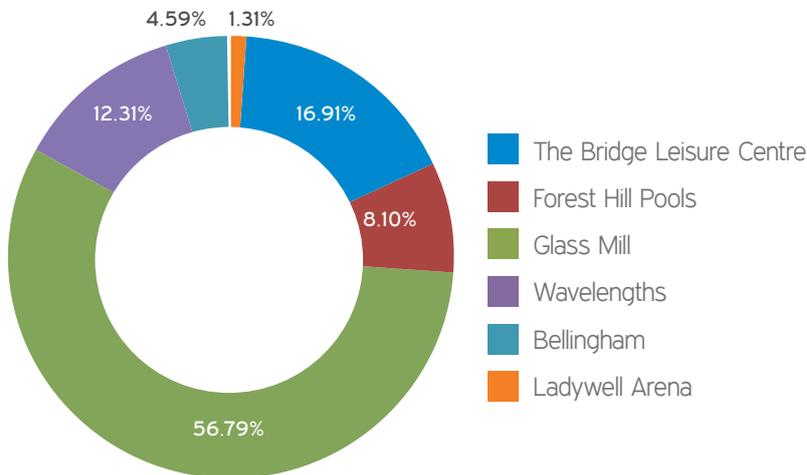
During the year, Fusion took over the administration of the Be Active Scheme, meaning that customers can register for the scheme directly in the leisure centres. In 2017/18 we saw 10,740 members participate in 20,779 activities.

Be Active usage is broken down as follows:

- 6,149 users were over 60;
- 1,610 were 'pay as you go' concession users;
- 2,956 were disabled users;
- 25 were Looked After Children.

Glass Mill Leisure Centre was the busiest centre receiving 56.7% of visits, with The Bridge being second with 16.9% of visits.

Be Active Usage by Centre





Customer satisfaction and feedback

Our leisure centres regularly undergo a rigorous assessment by "Quest", a recognised and respected authority on standards in leisure. All Centres within Lewisham maintained Quest accreditation, with seven sites being assessed this year. Of the results received to date, two sites have been awarded a higher status than previous: Bellingham progressed from 'Registered' to 'Good' and Forest Hill Pools moved from 'Good' to 'Very Good'. This forms part of Fusion's continuous improvement programme and will continue to be an area of focus going forwards.

Feedback is important to Fusion and we received over 1,200 pieces of feedback from our users during the year. We gauge user's views through a number of different channels. Users can complete feedback or "Please Tell Us What You Think" cards at a centre or online, contact us on Twitter or Facebook and via our website. The complaints policy is also available to customers in centres and online.

Overall customer satisfaction was 82% across the course of the year, which represents a 6% decrease on last year. This is a concern for Fusion and recent actions taken to improve scores include a website upgrade with the launch of the new 'My Fusion' function; more opportunities for staff development through the Fusion apprenticeship scheme, new e-learning platform and Stride programme; and a continuous review of programmes. Cleanliness standards are an area of focus and further investment in this has been planned for next year. We have also begun to plan some exciting developments, such as a soft play at Glass Mill to provide a broader range of activities.

A breakdown of customer satisfaction scores over the last year in Lewisham are as follows:

- Staff 90%
- Range of Activities 87%
- Building Condition 84%
- Cleanliness 75%
- Value for Money 86%
- Equipment 80%
- Ease of booking 85%
- Ease of gaining information 77%
- Website 79%



Environmental performance

The environmental performance of the leisure centres has improved compared to 2016/17. Utility consumption is by far our biggest impact upon the environment, and this year has seen significant reductions in all utilities:

- Total electricity consumption across Lewisham has reduced by 7%.
- Total gas consumption has reduced by 11%.
- Total water consumption has reduced by 4%.

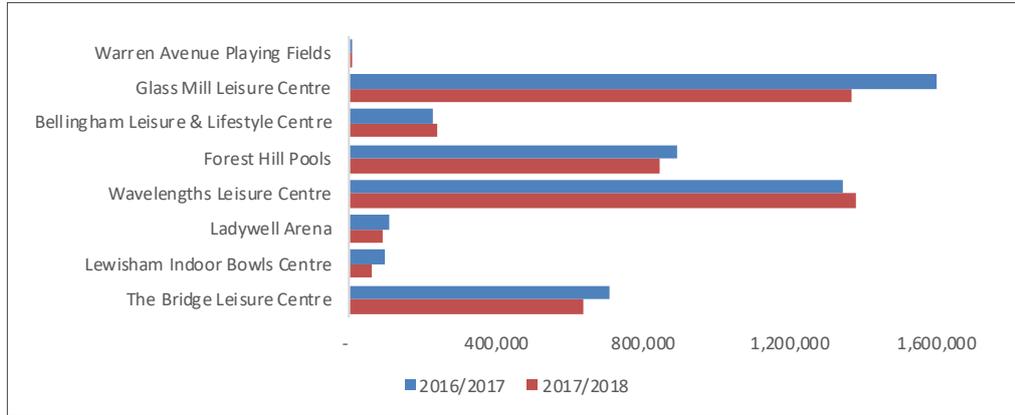
Consequently our carbon footprint has also reduced significantly year-on-year.

	2016/2017	2017/2018	% Change
Total electricity kWh	4,979,941	4,616,464	-7%
Total gas kWh	8,595,469	7,646,993	-11%
Total water m3	77,190	73,952	-4%
Carbon emissions (Tonnes CO2)	3,480	3,167	-9%

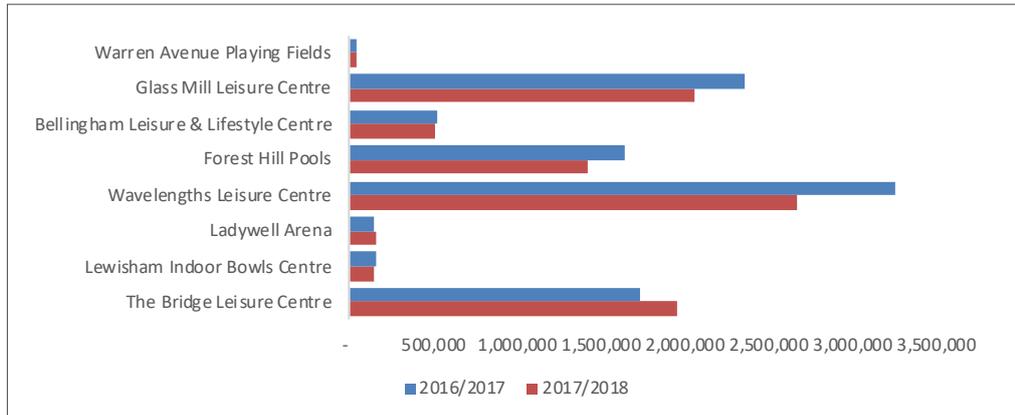
Our focus over the last 12 months has been on reducing energy consumption and carbon emissions through operational actions, rather than investment in energy reduction technologies. For example, we have focussed on minimising the use of energy overnight by introducing enhanced closedown checklists to ensure that the energy usage at night is the bare minimum required to keep the buildings operational. This has been supported by the use of automatic alerts that are sent to building managers if energy demand exceeds a set limit, and a competitive element was introduced by publishing league tables of sites that have achieved the biggest savings.



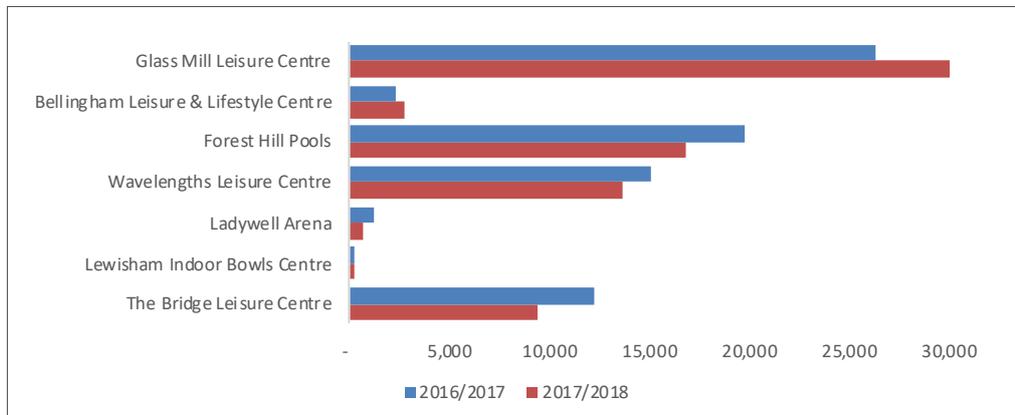
Electricity Consumption



Gas Consumption



Water Consumption



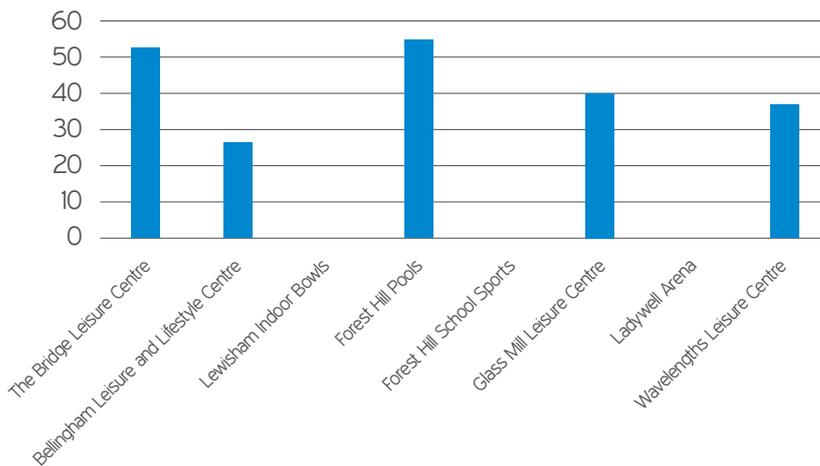
Health and Safety

Fusion works hard to minimise risks to all visitors and staff in our centres. Unfortunately, accidents can occur from time to time. Last year, we had over 1.27 million visits, and less than 0.02% of these experienced an accident, with the vast majority resulting in minor first aid being given (64%). Near misses represented 12% of accidents, cuts and bruises also 12%, and 11% of accidents required a visit to hospital for a minor injury.

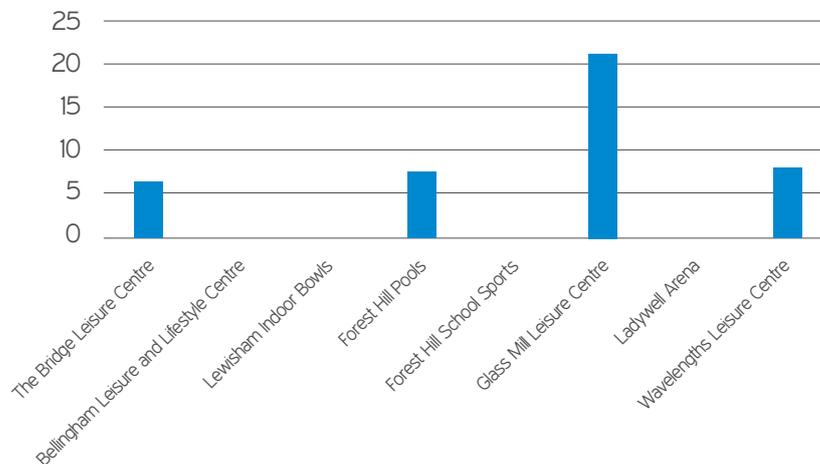
Our staff are trained to ensure users safety and their qualifications include First Aid at Work Training, National Pool Lifeguard Qualification and training on how to use Defibrillators.

There were 42 incidents across the centres last year and these related to theft or loss of belongs (48%), anti-social behaviour (36%), service disruption (12%) and accidental damage (5%).

Accidents per centre (April 2017 - March 2018)



Incidents per centre (April 2017 - March 2018)



People

This year has seen further investment into our Learning and Development programmes and platforms.

We recently launched an expansion of our apprenticeship programme through proactive engagement with the apprenticeship reform agenda. This is our commitment to increase apprenticeship opportunities, both for existing employees and new personnel. We are achieving our vision with record numbers on programme. In our Lewisham Contract, we currently have 14 apprentices working in the centres with plans to increase this number significantly. We are seeing more of our people successfully completing apprenticeship programmes, despite the national trend decreasing.

We have also successfully launched our updated elearning platform this year with increased mobile functionality to support the initial training and ongoing development of all Fusion staff. The new platform utilises a suite of c350 engaging programmes across subjects such as safety, commercial, finance, people development and business skills.

Fusion managers make strides on pathway to be senior leaders

Our Stride Programme, accredited by the Institute of Learning and Management, continues to go from strength to strength. This programme recognises the importance of developing internal talent and the unique opportunity the organisation has to provide a stimulating development pathway for its employees. The programme provides a career development pathway from apprentice through to General Manager. We have ten members of staff in Lewisham currently undertaking or about to embark on various levels of the Stride Programme. Graduates from the Stride Programme continue to make a valued impact in the Lewisham Contract and have taken on a variety of management positions over the year; a particular success story is shown below.

Lance Codling



Lance began his career in leisure in 2004 as a Lifeguard at Ladywell Leisure Centre, Lance was then promoted to the role of "Duty Manager" in 2005. Lance has "followed in his father's footsteps", his father once also managed a Leisure Centre in the Borough. Lance has recently completed his Stride Level 5 programme after completing a year of workshops, on the job learning and a series of assignments. During this year long programme Lance heard from business leaders across a variety of subjects including leadership, business development and management efficiency. Towards the end of the programme Lance was given the opportunity to take the role of team leader for the final group project. This project had the aim of embedding learning and exercising new found skills and knowledge by analysing the business and suggesting opportunities for growth or improvement. This project was led and presented professionally to a panel of Fusion senior leaders and marked a successful close to the Level 5 2017 programme. Starting the programme as the Operations Manager at Forest Hill Lance took the opportunity to progress in to the role of Acting General Manager and has subsequently achieved the role in a permanent capacity.

Lance loves working in leisure: "What I like about leisure is that every day can be different, there is always a new challenge or something new to learn as the industry changes and grows. I like the fact that we have a wide range of facilities that cater to all be it young, old or those with more accessible needs." Lance's advice to anyone thinking of starting a new role in the leisure industry: "If I had to give an apprentice advice about starting in leisure I would say it's a great industry to work in and you have many different avenues you can venture in. You get to meet and work with people from all walks of life and can make a positive impact to the local community".

Sports and community development

Exercise on referral

Throughout this year we have continued to run the exercise on referral scheme across five sites: Bellingham Leisure and Lifestyle Centre, Forest Hill Pools, Glass Mill, The Bridge and Wavelengths. The scheme is run in partnership with NHS Lewisham, Lewisham and Greenwich CCG and London Borough of Lewisham and allows local GPs and health professionals to refer eligible residents to exercise at the leisure centres. This year we have recently started accepting referrals from St. Christopher's Hospice as part of an expansion of our offering, we have also been in discussion with GSST about accepting Renal referrals.

Throughout the year, we have continued to work with Public Health Lewisham and Refer All software developer to ensure the system continues to work for us. We also continue to operate a cardiac rehab scheme phase IV exercise in the community run in partnership with University Hospital Lewisham. In 2017/18 we had a total of 1,423 people referred across the two programmes (841 Active Referral and 582 Active Start) which has remained constant in comparison to the year before. Throughout this year we have started recording attendance and number of visits.

Case Study – Steve Simmons

Lewisham Indoor Bowls Centre was very proud to have a regular bowler of 30 years picked to represent England at the 2018 Commonwealth Games on the Gold Coast. Steve Simmons who has regularly trained at the Centre, flew to Australia to represent England in Para Bowls. The Centre has a regular contingent of visually impaired bowlers, which Steve attributes to how accessible the Centre is for disabled users. Steve, who has previously represented Team England at the Glasgow 2014 Commonwealth Games, hopes he can inspire a future generation to take up lawn bowls. Steve visited the Lewisham Indoor Bowls Centre in his Team England kit and delivered an impromptu bowls lesson to the staff that worked there. His aim was to return back to Lewisham after the Games with a medal that he could show off to local school children with the hope of encouraging them to try lawn bowls.



Funded schemes

Over the last 12 months the centres have been able to offer some additional activities that have been made possible through Fusion's commitment to exploring external funding opportunities. This year we managed to secure £18,383 worth of external funding coming from a range of sources. Some of the money came from the Community Athletic Fund linked to the London 2017 Athletic World Championships. Sports Development has also generated a further £20,732 worth of income in Lewisham.

Exercise on Referral

Throughout this year we have worked with the public health team to make small adjustments to how the Exercise on Referral (EOR) scheme operates and how we use the bespoke EOR software. We have also had meetings with a GP and a Councillor to explain how the scheme works to ensure a smoother process in the future.

Throughout the latter part of this year, in partnership with Public Health, we have worked with the software developer, to make some small changes to the software that we use. The overall aim is to ensure a smoother customer journey and allow us to collect more accurate data.

Meetings were held throughout the year with the Public Health team, and we also met with Swim England to look at their EOR CPD for Swim Teachers.

Sportivate

This year we were successful in securing two lots of Sportivate funding and supported a third. We secured £1,000 to deliver 6 months' worth of women only swimming lessons. To access these sessions, the women had to be Lewisham residents and pay £1 to take part. The second bid was a share of £7,000 for a London-wide Fusion bid to deliver women's only Clubbercise classes. These are additional aerobics classes offered to female residents. The swimming was by far the more popular offering with all but one session being sold out. The third project we supported was yoga for girls aged 11-14, these sessions were run by a third party and used a studio at Glass Mill Leisure Centre.

Sponsorship

During 2017/18, Fusion provided a variety of support to the community, for example, in kind facility hire for the Annual Lewisham Primary School Gala held at Glass Mill Leisure Centre in March 2018. The event was run by Saxon Crown and supported by Fusion by providing the changing facilities and pool free of charge. The event was open to all primary school pupils. Space at the centres has also been provided to support local and national charities.

The London Borough of Lewisham provided Saxon Crown Swimming Club with grant aid funding to train local residents to become Level 1 and 2 swimming teachers. Fusion worked in partnership with Saxon Crown Swimming Club to support the grant project, and provided Glass Mill and the course leader to support delivery of the project. As part of the partnership, Fusion staff were offered spaces on the course, which enabled Fusion to upskill lifeguards to become swimming teachers. We have also provided free pool space, for VI swimming lessons, 60+ swimming lessons, Dementia swimming lessons and Primary School top up swimming lessons during school holidays. Fusion also provided Glass Mill Leisure Centre for free when supporting the TAG's group training/awareness video.

Lewisham People's Day

Fusion were a sponsor at Lewisham Peoples Day, providing an interactive Zumba demonstration class, HIIT and yoga class, as well as providing children's activities in our arena. Activities ranged from face painting, parachute games and cricket. We also hosted a variety of fitness challenges, and staff were there to issue information about the centres and the products we offer. We also allow AFC Lewisham to utilise our arena to run football activities.

Special events

Throughout the year the leisure centres have been used for more than just physical activity, they have also been used to host events and awareness activities. The reception area at Glass Mill has continued to allow us to facilitate events aimed at Lewisham residents. Fusion have also been invited to and taken part in events across the Borough to raise awareness about the benefits of being physically active.

This year we were very fortunate to be selected by Swimathon to promote the 2018 Swimathon. An interviewer and a photographer came along to the Centre to interview the Swimathon Manager, and take pictures of the centre promoting the event. The video they shot on the Viewing Gallery was used on their Twitter page.

As part of the ongoing work that our TAG's group have been doing to promote their sessions and raise awareness about transgender issues, Glass Mill Leisure Centre was used to make a short film. The film was supported and funded by London Sport and Swim England, with in-kind funding being provided by Fusion. The video is to be a training and awareness film.

Following the success of previous events held in Glass Mill Leisure Centre, Adult Learning Lewisham (ALL) ran their Annual Health and Wellbeing Event. ALL use this event to raise awareness of their courses as well as health and wellbeing opportunities in the Borough.

The Greenwich Co-operative Development Agency (GCDA), who operate the Be Inspired Lewisham Programme and the Lewisham Healthy Walks Programme, approached us asking if they could run a health and wellbeing event targeting the over 60s.

The GCDA utilised the reception area at Glass Mill to run a very successful event with lots of local partners promoting activities for all ages, but mostly the over 60s. Following the success of this event they have asked if they can run another event in the future.

Throughout this year, Fusion have also continued to be involved in and represented at numerous Borough-wide forums such as the Lewisham Obesity Alliance.





14:49

SWIMATHON
27-29 APRIL 2018

CANCER
RESEARCH
UK

Marie
Curie
Care and support
through terminal illness

Working with priority groups

Older People

Throughout the 2017/18 period we have been working with the Dementia Action Alliance and Mind Care to make the centres and staff more Dementia friendly. This has involved offering tours of the centres as well as lining up training for centre staff, members of the 60+ morning at Glass Mill as well as sourcing volunteers from Rushey Green Time Bank and Volunteer Services Lewisham. Training will take place in early 2018/19.

The 60+ morning at Glass Mill has gone from strength to strength, with three classes offered each Wednesday morning plus an hour for tea and social activities. The participants use this hour to showcase their baking skills, much to the enjoyment of staff who attend the social hour. Such has the success been of the 60+ morning that with the support of leisure centre staff the group organised a Christmas Party. This involved fun and games, with lots of homemade food and treats. They hope this will become an annual event. The group have also planned an Easter party.

The 60+ group asked if they could have swimming lessons to improve the offering that they get at Glass Mill and make it more in line with what's on offer at The Bridge. Sessions commenced towards the end of the reporting year, but will continue into next year.

We have continued to offer drop in swimming lessons for this group at The Bridge as well as twice weekly badminton sessions. In 2018/19 we are planning on launching Walking Football and Walking Netball at The Bridge to offer further variety to the Programme.

BME Groups

In partnership with Lewisham Libraries, we provided a SOCA dance class as part of

their wider Black History Month celebrations. Unfortunately we didn't get as many attendees as we had hoped but we will certainly be looking to work with them again for 2018 events.

This year we managed to secure some funding from Sportivate to deliver swimming lessons aimed at women, but with a particular focus of those from a BME background. Through the funding we were able to offer £1 swimming lessons for this group delivered by a female instructor to encourage participation from BME users.

Young People

As part of Fusion's School's Out Holiday programme initiative the centres have worked with numerous children's activity providers to run kid's camps at the centres. The activities on offer have ranged from multi-sports to arts and crafts. The kid's camps have run in addition to extra activities the centres have offered during the holidays.

As we have done in the previous years we have supported the National Citizens Service (NCS) programme. The NCS programme is where young people from the Borough visit a business and get to speak to a designated person as to what it is like to work for that company. They then present a "Dragons Den" style pitch, about a local project that they would like to receive funding towards. At the end of the summer, all of the groups deliver a presentation and a decision is made as to who receives the funding. Fusion was invited to join the panel that decides as a thank you for being a long-term partner of the NCS programme.

Fusion has worked with schools such as St Josephs to improve Key Stage 2 swimming attainment in the Borough. This formed the basis for some ongoing work that took place throughout 2017/18, which included working with Swim England. As part of this work,

we have now rewritten the school swimming SLA, and have been working closely with the education department at London Borough of Lewisham to ensure that schools get the most from their lessons. The aim for 2018/19 is to see improvements across the whole Borough in school swimming. The Borough Swimming Club, Saxon Crown, have also been supporting this by providing free top-up swimming lessons during the school holidays.

A Fight Klub session was delivered to some pupils of Harris Academy who are struggling in mainstream education. The school have developed a programme for the boys aimed at engaging these pupils outside the school environment to get them excited about school and give them an outlet to channel their energy. The 12 boys who took part thoroughly enjoyed the session and the accompanying staff were impressed in their change in attitude by the end of the session.

Women

Linking into activities for the BME target group, the Sportivate funded £1 swimming lessons were aimed at women of all backgrounds and faiths. From the second week of the programme the lessons were full for both blocks that we ran. A local group secured some Sportivate funding to deliver Girls Yoga for 11-14 year olds. They utilised one of the studios at Glass Mill to run the sessions which were popular whilst they ran.

Fusion submitted a London-wide Sportivate bid to run Clubbercise classes. Sessions ran in Lewisham, Enfield and the City of London. We had good take up across the 3 Boroughs that offered the activity. Over the course of the school summer holidays South East London Parakeets ran free football sessions for women and girls. The sessions were supported by Fusion who provided them with free 3G pitch hire during this period. The sessions that ran

over the summer proved to be fruitful and help bolster the number of players affiliated to the club.

Other

As part of our ongoing commitment to support the wider community and not necessarily through sport and physical activity, we supported some Goldsmiths University masters students who were keen to find out more information on the leisure industry and the community development aspect. We went through last year's Annual Report and discussed why we do what we do and the benefits from it.

The National Diabetes Prevention Programme (NDPP) has continued to run during the period, the NPDD is a nationwide programme commissioned by NHS England targeting those at risk of diabetes, with the aim of preventing the person getting diabetes. As part of these sessions participants have found out more about what is on offer in the leisure centres in the Borough. Further sessions have been booked for 2018/19.

Glass Mill Leisure Centre ran 6 weeks' worth of Smovey taster sessions in partnership with Smovey UK, targeting residents with Parkinson's and MS. Whilst we had lots of interest from local Parkinson's and MS groups, we failed to draw in sufficient numbers to make it sustainable. One of our instructors has expressed an interest in becoming an instructor so this could be something that we revisit in the future.

Disabled

Over the last 12 months we have worked with South East London Vision (SELVis) to run sessions for residents with a visual impairment. We have offered swimming lessons and gym sessions. The latter of which was supported by our MENCAP work experience placement. SELVis have approached us about running spin sessions in May 2018 for their members.

Lewisham and Southwark College (LeSoCo) have been utilising the gym at Glass Mill for structured weekly gym sessions as part of their education programme. As with previous years, we have run free gym inductions to new disabled joiners to the LeSoCo who enrolled in September so that they can utilise the Be Active scheme and use the gym independently when not in college.

Fusion have partnered up with MENCAP to offer work placements in Lewisham; we have had two young people who have completed placements, with a further two lined up to start in the next reporting year. The placements have worked in the gym at both Glass Mill and Wavelengths, with the other placements working in reception and in the café. There have been two strands to this project working with MENCAP and City Gateway College with the learner from the college on the supported internship programme, and the other placement a part of MENCAP's national work placement scheme.

One of the learners helped Fusion deliver the gym induction for the SELVis group, with SELVis being full of

praise for the learner as well as stating how brilliant it was to have a gym induction by someone who also has a disability. Both learners have shadowed our gym instructors learning what it takes to be a gym instructor, including supporting building and equipment checks and doing gym inductions. Both the learners and staff have found this hugely enjoyable and beneficial.

Fusion were successful in securing funding from the Community Athletics Fund linked to London 2017 World Athletics Championships to run a Disability Athletic Camp at Ladywell Arena over the school summer holidays. The sessions were delivered in partnership with Access Sport and SFactor Athletics Club, who provided the coaches and volunteers for the project. The project was such a success that we were used as an England Athletics case study and in return they were able to provide us with Paralympians Nessa Wallace and Sam Ruddock to visit the young people and present medals at our final day sports day.

In partnership with the Bellingham Community Project (BCP) we have offered free private hire of the soft play for SEN schools; these sessions have run over the course of this reporting period.

Forest Hill Sports Centre is the new home of Zimmerballers Vets basketball sessions for men over 35, these sessions are run by a former NBA player and one of Fusion's own coaching team.



Annual service planning 2018/19

The Annual Service Plan sets out Fusion's aims and objectives in respect of the delivery of leisure services on behalf of the London Borough of Lewisham in the year from April 2018 to March 2019.

The purpose of the Annual Service Plan is to set out the key objectives of the service for the year and determine a clear action plan for the delivery of these.

The Annual Service Plan is submitted to the Council for approval and then communicated to staff, customers and other stakeholders once agreed. Progress against the action plan is measured quarterly to ensure actions are completed and objectives are achieved.

In partnership with the London Borough of Lewisham, we have agreed eight key priorities for the contract year:

1. Local Marketing to increase promotion and awareness of the facilities and services
2. Increased attainment for school swimming
3. Increased swimming participation
4. Review of safeguarding policies and procedures to ensure they remain fit for purpose
5. Target group participation review and focus on priority group
6. Obtain the Inclusive Fitness Initiative to ensure the provision of accessible facilities
7. Be Active Scheme promotion and partnership working
8. Delivery of Glass Mill soft play and food and beverage changes.

This gives a clear indication of the priority areas of focus over the coming year and how we will work with the Council to further improve and invest in the Borough's leisure services.

Your Lewisham Leisure Centres...

Bellingham Leisure and Lifestyle Centre

Randlesdown Road, Bellingham SE6 3BT

020 8697 0043

Forest Hill Pools

Dartmouth Road, Forest Hill SE23 3HZ

020 8291 8730

Forest Hill School Sports Centre

Bampton Road, London SE23 2XN

020 8613 0913

Glass Mill Leisure Centre

41 Loampit Vale, London SE13 7FT

0303 303 0111

Ladywell Arena

Silvermere Road, Catford SE6 4QX

020 8314 1986

Lewisham Indoor Bowls Centre

Kangley Bridge Road, Lower Sydenham,
London, SE26 5AQ

020 8778 1531

The Bridge Leisure Centre

Kangley Bridge Road, Lower Sydenham,
London SE26 5AQ

020 8778 7158

Warren Avenue Playing Fields

Warren Avenue, London BRI 4BP

020 8778 7158

Wavelengths Leisure Centre

Giffin Street, Deptford, London SE8 4RJ

020 8694 9400

Web



www.fusion-lifestyle.com/contracts/Lewisham_Leisure_Centres

@FusionLewisham

Fusion Lifestyle



Downham Lifestyles Ltd

ANNUAL REPORT 2017-2018

—
April-March inclusive





TRUSTEES' FOREWORD

Downham Lifestyles Limited (DLL), Lewisham Council and 1Life continue to successfully work together throughout the year to maintain a high standard of service and an attractive, community-based programme at Downham Health & Leisure Centre.

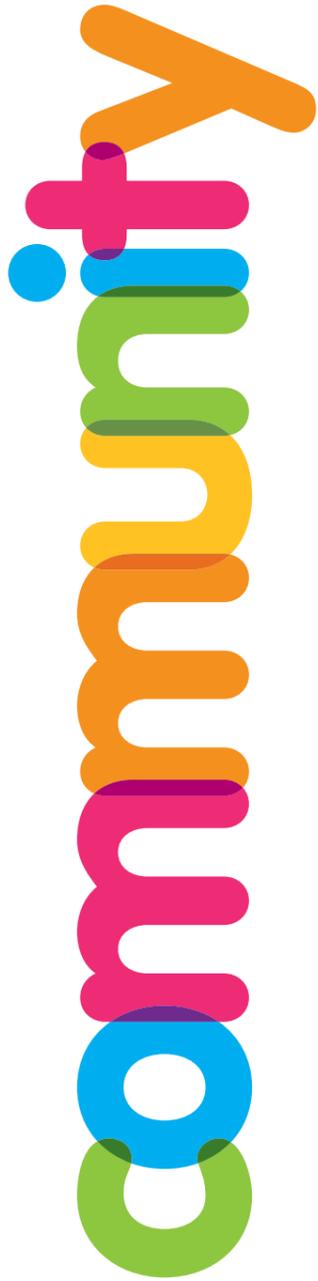
The partnership continues to achieve high quality and safety management. During the many events throughout the year, the partnership shows its strength to work together to produce successful, popular events. There are also continuous steps to introduce new events and activities to the centre.

The Trustees and Downham Health & Leisure Centre are pleased to present the Annual Report for 2017/18 which gives detailed information on many aspects of DLL's, 1Life and Downham library's operation.

Our thanks to Lewisham Council, 1Life staff, Library staff, NHS staff, our partner organisations and especially those who continue to use these excellent local facilities.

Colin Barlow
David Coffield
David Carpenter

Author: **Emma Tugby**
Health & Physical Activity Manager



INTRODUCTION

Welcome to the annual report for Downham Health & Leisure Centre. This report will focus on the achievements and developments for the year beginning the 1 April 2017 until 31 March 2018. The report will encompass many highlights of the previous year for the whole of Downham Health & Leisure Centre.

The Annual Services Report provides information on Downham Health & Leisure Centre operated by 1life on behalf of Lewisham Council.

In summary, the 2017/18 year has been a successful year for the Leisure services within Downham Health & Leisure Centre. The membership base has increased, and swim school and children's activities are performing very well with a large increase in the number of direct debit memberships for these activities. Additionally, external funding has equalled £24,027 for the year, on a range of different community projects.

Library visits have gone up by 8% year on year due to the hard work that the team puts in to ensure there are community events, different activities for all and attractive book displays for national and local days.

The NHS side of the building continue to have two popular GP surgeries, sexual health clinics and school nurses. The NHS surgeries get involved with the annual event Downham Celebrates.

Here is what else you will see in the report:

Centre Usage	Page 06
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Customer & Public Relations	Page 22
Customer Satisfaction	Page 24
Member Retention	Page 26
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New Developments 2018/19	Page 37



CENTRE USAGE



A total of 507,417 visits were made to the Leisure Centre side of the building during 2017-18, this is a decrease of 6,412 year on year. The library had 390,997 visits and had 70,508 book issues during the year, which is an increase on last year.

LEISURE CENTRE VISITS

As you can see from [table \(1\)](#) and [graph \(1\)](#), the Leisure Centre has had a slight decrease in the number of visits to the centre. There are a number of reasons for this. The most difference made is the 11,000 reduction in free swimming users that we have seen year on year. This usage used to be captured by the scanners and would be throughout the year. Now, swim school members can swim for free and all Lewisham children can swim for free during the school holidays. However, the data capture for this needs to be stronger.

The group exercise usage has gone down by 2,000 due to an influx of other providers in the area and some equipment issues during the year. Exercise on referral figures have significantly dropped with some postcodes referred elsewhere.

Encouragingly, the centre membership base, swim school and children's activities have all seen an increase in participation. Due to an increase in family membership, swim school lessons, and a new weekly gymnastics programme.

The months that have shown the biggest difference year on year include June, August and December. June was higher due to higher member swipes and the growth of swim school YOY. August was lower due to the miss reporting of free swimming during the holidays and lower member swipes. December was lower due to minimising the group exercise programme YOY due to lower usage around Christmas, there was also netball and gala usage which was not the case this year.

LIBRARY VISITS

The Library was open for 4,130 hours during the year. Positively, there was an 8% increase in visitor figures to the library in comparison to last year. This can be seen in [table \(2\)](#) and [graph \(2\)](#). The library continue to host community events, under 5's sessions and a new popular chess club to ensure the library stays appealing to all.

TABLE 1: LEISURE CENTRE USAGE

YEAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
2017-18	43901	47042	48127	43629	37184	42406	42850	42848	30707	42821	42116	43786	507417
2016-17	47617	48592	43227	43805	41909	42839	40398	39380	37303	43747	42736	42276	513829

GRAPH 1: LEISURE CENTRE USAGE

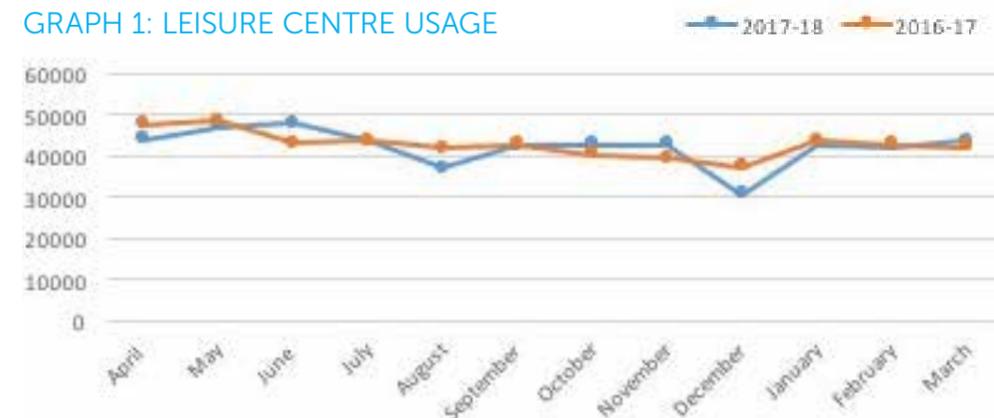
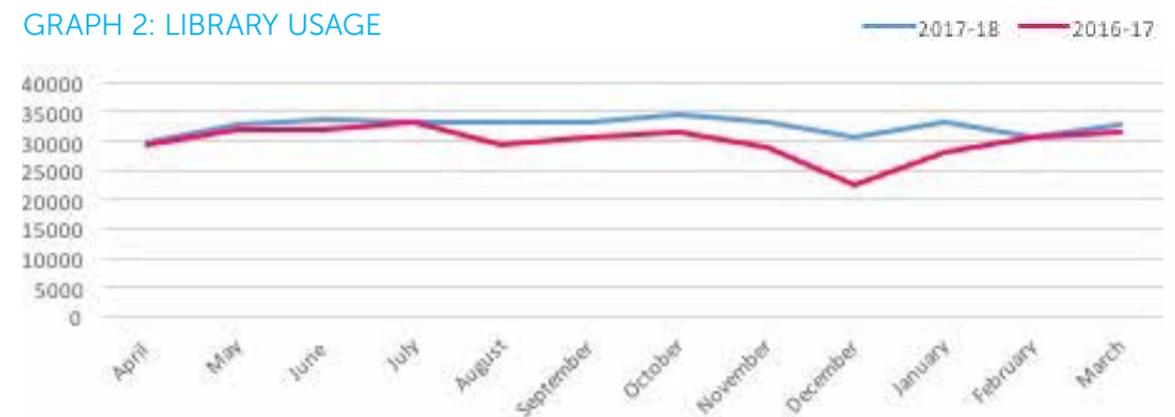


TABLE 2: LIBRARY USAGE

YEAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
2017-18	29944	32839	33561	33311	33324	33059	34398	33369	30722	33332	30494	32644	390997
2016-17	29568	31937	31781	33364	29374	30607	31408	28805	22662	28009	30513	31497	359525

GRAPH 2: LIBRARY USAGE



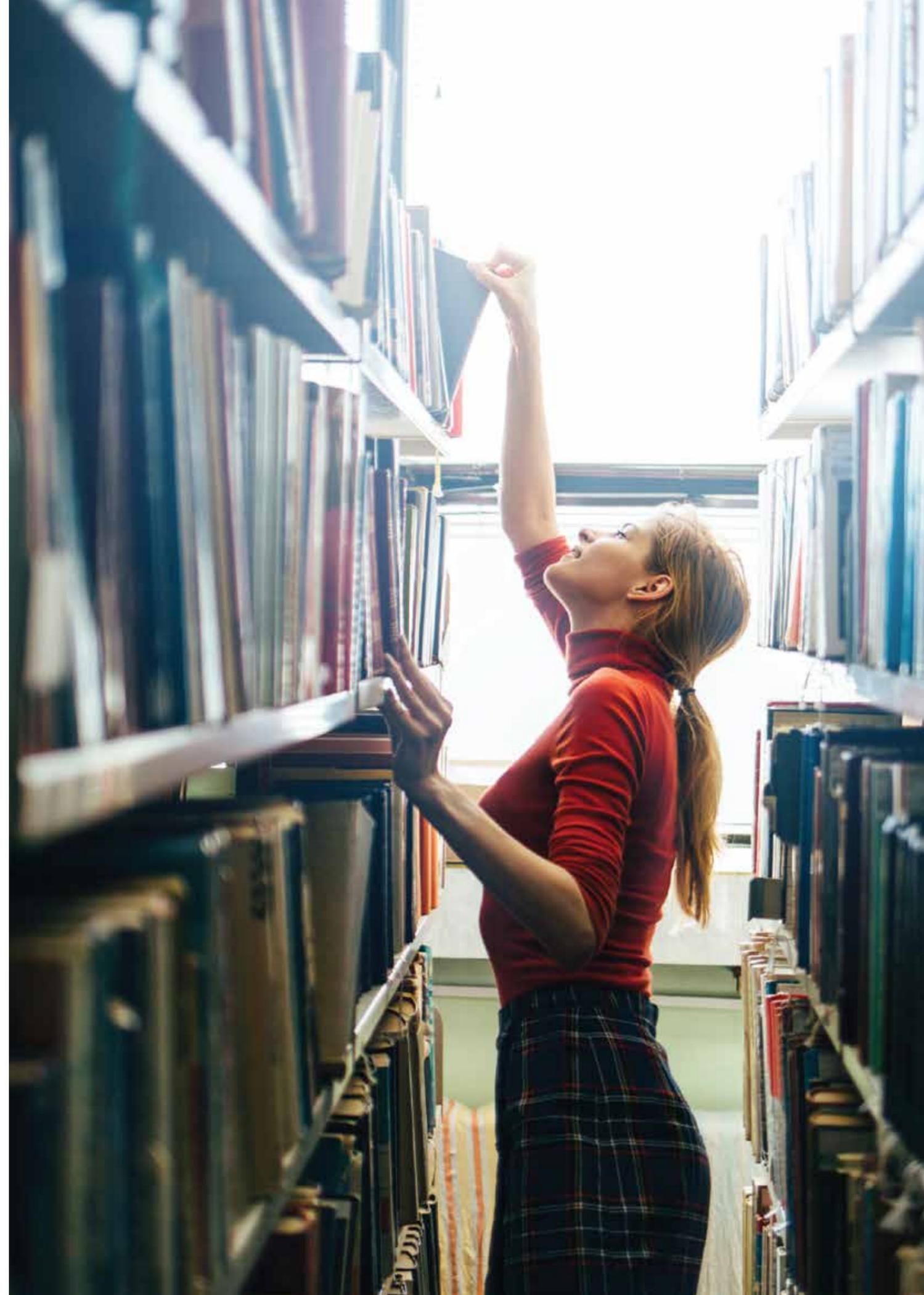
LIBRARY ISSUES

The Library provides a full range of resources in different formats for the local community. The library management system records a total of 70,508 items borrowed. There was a dip in issues for three months last year April, May and June when issue stats remained below 5,000. However, the busiest month was in January where a total of 8,740 items were taken out. This can be seen in [table \(3\)](#).

TABLE 3: LIBRARY BOOK ISSUES

YEAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
2017-18	4427	4385	4162	6188	5623	5558	6770	5882	4028	8740	7200	7545	70508
2016-17	5055	5230	4759	6439	6434	5181	5133	4758	3836	5089	5084	5062	62060

GRAPH 3: LIBRARY BOOK ISSUES



LIBRARY ACTIVITIES

UNDER 5 ACTIVITIES

Under 5's takes place on a Wednesday morning, it consists of reading books and singing songs for 30 minutes. It has increased in popularity, which helps to improve our issue statistics. The colouring activity runs immediately after under 5's on a Wednesday morning where colouring sheets and pencils are given out.

Baby bounce takes place on a Thursday afternoon and consists of children generally under the age of 2, this involves stories and nursery rhymes with a focus on parents joining in with movements.

Saturday craft takes place every weekend between 10:30-12:00 and consists of a different craft each week. This is a very busy period and attracts a high number of parents on a weekly basis. Some activities are aimed at parents whilst others are specifically for toddlers. A total of 376 sessions were delivered to 9,267 attendees. The busiest period was in the month of November when there were a total of 981 attendees. This can be seen in [table \(4\)](#).

FILM CLUB

Film screening takes place on Saturdays which is targeted for family viewing. Sundays are aimed at adults but are usually rated 12 to encourage a younger audience. Film screenings sometimes occur on a Wednesday in half terms or over Christmas and tend to be family viewing. A total of 170 viewings to 622 attendees took place. The most popular sessions were in December with a total of 79 individuals. This can be seen in [table \(5\)](#). An additional event during half term is intended to provide an out of school leisure activity for young children, there were 24 attendees during October half term.

COMMUNITY ACTIVITIES

The library is a venue for all community activities, external groups can be seen below.

- 50+ Community Group.
- Sterling Education deliver training sessions to the community in the meeting room.
- Councillors use the meeting room on the 2nd and 4th Saturday of the month for their constituent's feedback and drop in sessions.
- Diabetes group takes place on the last Friday of every month and is an information and support group for people with diabetes.

- MP surgery takes place on the 2nd Friday of every month from 4pm.
- Neighbourhood Day Centre is a group that use the IT room every Wednesday from 10:00-12:00. They are a group of young people with learning difficulties and disabilities, they are timetabled to use the room as part of community involvement and to develop social skills. They also use the gym other days of the week.
- Reminiscence group takes place on the first Thursday of every month.
- Silver surfers takes place on Tuesdays and has not meet since June 2017 –April 2018 due to MACs not working in the Mac Suite.

MAC SUITE

The Mac Suite went through a renovation with new Macs so it was closed completely from June 2017 through to Jan 2018, mainly due to lack of security fitting and internet safety measures. Physical security has been installed with bike locks and the key boards have been removed to prevent access until completion. The Mac Suite was opened as a study space from Jan 2018 with access to the table for group and individual study. There are 5 PCs that are working in the Mac Suite, these are used by the local community.



TABLE 4: UNDER 5'S ACTIVITIES

Activities	APR 2017		MAY 2017		JUNE 2017		JULY 2017		AUG 2017		SEPT 2017		OCT 2017		NOV 2017		DEC 2017		JAN 2018		FEB 2018		MAR 2018		GRAND TOTAL	
	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A		
Under 5's (Children)	4	119	5	168	4	147	4	170	5	211	4	215	4	144	5	255	4	156	5	239	4	136	4	196		
Under 5's (Adults)	4	91	5	130	4	120	4	143	5	164	4	170	4	123	5	169	4	119	5	192	4	126	4	153		
Baby Bounce (Children)	4	58	4	51	5	49	4	53	5	69	4	47	4	50	5	74	4	61	4	46	4	59	5	51		
Baby Bounce (Adults)	4	58	4	48	5	47	4	52	5	63	4	49	4	53	5	71	4	61	4	43	4	51	5	50		
Sunday Craft (Children)	6	139	4	113	4	122	5	160	4	108	5	151	5	140	4	163	5	33	3	92	6	162	8	159		
Sunday Craft (Adults)	6	75	4	53	4	76	5	92	4	69	5	96	4	91	4	104	5	21	3	56	6	116	8	81		
Colouring Session (Children)	4	93	5	167	4	129	4	127	5	146	4	151	3	78	5	175	4	127	5	155	4	111	4	196		
Total Number of Sessions	32	-	31	-	30	-	30	-	33	-	30	-	28	-	33	-	30	-	29	-	32	-	38	-	376	
Total Number of Attendees	-	633	-	730	-	690	-	797	-	830	-	879	-	679	-	981	-	578	-	823	-	761	-	886	-	9267

TABLE 5: FILM CLUB

Activities	APR 2017		MAY 2017		JUNE 2017		JULY 2017		AUG 2017		SEPT 2017		OCT 2017		NOV 2017		DEC 2017		JAN 2018		FEB 2018		MAR 2018		GRAND TOTAL	
	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A	S	A		
Film Showings (Children)	12	17	6	9	4	19	5	31	5	23	5	26	6	30	5	50	5	41	6	37	6	51	8	25		
Film Showings (Adults)	12	17	8	16	7	10	9	18	6	10	8	20	9	27	7	25	10	38	6	25	8	35	7	22		
Attendees	-	34	-	25	-	29	-	49	-	33	-	46	-	57	-	75	-	79	-	62	-	86	-	47	-	622
Sessions	24	-	14	-	11	-	14	-	11	-	13	-	15	-	12	-	15	-	12	-	14	-	15	-	170	



SCHOOL AND NURSERY VISITS

The library supports classes to enable children to return their library books, and take out new ones. Story sessions are provided to the class and it ties in with local and national events or themes within the curriculum. 11 primary schools, 2 of which are special schools, access this service and borrow 3,787 items. In addition, library books are delivered to 13 nursery schools, in total circulating 1,804 books.

CHESS CLUB

A new chess club has started to help young people improve learning skills. Chess has been linked with

improving children's concentration, problem-solving, critical, original and creative thinking – and even mathematical abilities. It is also said to help with memory storage and how young brains manage information. Since the start of this club, 25 sessions have been delivered to 57 teenagers.

LOCAL AND NATIONAL EVENTS

A wide range of local and national events took place last year. These events included Mother's Day craft, Father's Day activity, Comic workshop, author event, Dodger the dog event and Downham Celebrates. This will increase next year to include World Book Day and National Story Month.



ENCOURAGING PARTICIPATION

The Leisure Centre's Health & Physical Activity Manager completes the annual plans for the centre and submits to Lewisham Council to ensure that the local community is encouraged to use the centre. These plans include; Encouraging Participation (Marketing), Sports Development and Key Sports plans for Swimming and Football

SPORTS DEVELOPMENT

The plan encompassed sessions and events to ensure that the local community is fully catered for, with particular focus on children and young people, older people, females, people with a disability and black and ethnic minorities (BME).

CHILDREN AND YOUNG PEOPLE

Included as one of 1Life's key targets, children's activity is high on the agenda for Downham Health & Leisure Centre. The centre runs activities for children and young people from toddlers to young adults. Some sessions may be funded, others put on by 1Life, or in a partnership with another provider. Weekly sessions include trampolining, soft play, tennis, football, roller skating and new for 2017/18 are gymnastic sessions. Participation for these activities can be seen in (table 6).

As can be seen, like last year trampolining and football have had the most usage throughout the year, and they boast a 52% and 5% increase on the previous year. These are both strong as there have been additional weekly sessions added to them during the year. Additionally tennis sessions have performed well year on year with Saturday sessions added. Roller skating and soft play have gone down due to sessions being removed, however the sessions that are left are well used. Successfully, in the few months that gymnastics has been running there have been 1120 usages, this set to increase in the following months with new pre-school sessions starting. Gymnastics has gone from strength to strength thanks to equipment funding from Lewisham Council.

In addition to the weekly sessions, parties has had a strong focus during the year and we have held more parties than any other year. This can be seen in the usage which is up 407 on last year. This is planned for even more of an increase next year with new equipment and options available.

Funding received for this target market

Mermaids

Downham Lifestyles trustees funded the mermaid sessions that now run for 3 sessions weekly as well as for parties at the weekend. These are very popular for children who have completed the swimming stages, it offers another outlet for those who don't want to swim competitively.

Teenage sports sessions

Our connection with Streetgames continued after being awarded £2000 to run a Friday night club and sessions in the community. We also linked with schools and youth clubs to deliver sessions there. The young people could also help out in the sessions and were rewarded for attendance.

OLDER PEOPLE

The embedded sessions for older people at the centre continue to run successfully. Line dancing had a slight change during the year with the regular instructor being ill so sessions were covered after a few months of no sessions and moved to the smaller studio. There continues to be a regular 25 participants per week. There are also specific group exercise classes for 60+ including Aqua and Zumba Gold. There are a large number of 60+ accessing the Be Active membership for free swimming and gym use regularly. The 55+ Active Social session, has continued to be successful with an average of 12 older people coming each week, this has gone up 22% year on year. Additionally, we have worked with the NHS falls team to introduce fall intervention sessions at the centre weekly (table 7).

Funding received for this target market

Fit bus

We were successful in receiving funding from public health to run a local service in Downham, Whitefoot, Grove Park and Catford South to take older isolated people to exercise in the community. The plans are in place for this project to start imminently.

Tea dance

Downham Assembly awarded us funding to run a weekly Tea Dance session for older people to dance all types of dance and break for tea and coffee. This started in March and has had a few usages so far.

FEMALES AND BAME

Our regular group exercise sessions are very well attended by females and BAME, with the majority of classes being 100% female attendance.

Funding received for this target market

Streetgames female only sessions

We received funding from Streetgames to host weekly sessions for teenage girls (and other women they would like to bring). The session included fitness as well as yoga stretches.

Fields in Trust female only bootcamp

In conjunction with Lewisham Council and the Fields in Trust, we protected the Downham Playing fields and received funding to start a women's only bootcamp on Saturday mornings.

PEOPLE WITH A DISABILITY

All of our sessions are inclusive for people with a disability, however we have also work with a number

of groups and organisations to increase usage. These include Drumbeat Autistic School, Burgess adult autistic trust, Bromley Beacon, and Greenvale School.

The Centre also undertook an IFI assessment in January to find out what level we would be on for the framework which now sits with QUEST. The Centre did well with the community work which we put on, however the facilities need improvement to become IFI inclusive. We are looking towards a joint approach to achieve IFI.



TABLE 6: CHILDREN AND YOUNG PEOPLE PARTICIPATION

	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL 17/18	TOTAL 16/17	% DIFFERENCE
Soft Play	11	45	46	36	0	37	33	31	20	27	18	33	337	581	-42%
Trampolining	204	218	278	202	205	225	246	330	160	300	302	324	2994	1962	52%
Football	50	72	135	95	164	120	137	136	57	76	64	102	1208	1147	5%
Roller Skating	58	66	61	54	47	82	62	68	52	93	84	89	816	1107	-30%
Tennis	67	85	96	37	58	86	102	104	59	83	96	101	974	460	111%
Gymnastics (new)						43	141	163	124	216	216	217	1120	N/A	N/A

TABLE 7: OLDER PEOPLES SESSIONS

	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL 17/18	TOTAL 16/17	% DIFFERENCE
60+ Active Social	43	45	55	34	48	51	38	58	23	36	69	60	560	458	22%
Line Dancing	79	71	87	131	0	0	0	0	0	20	72	117	577	N/A	N/A

MARKETING PLANS

EVENTS

Downham Celebrates Summer 2017

During the summer fair there were great attractions like a climbing wall, a smoothie bike, bouncy castle, roller skating and much more. As per other years, performances by our clubs Allstar Beats successfully took place. The annual fair was organised by the Downham Celebrates committee and hosted in and around the centre. Downham Celebrates also hosted the Charity Triple Fitness Challenge for the Brun Bear Foundation where they raise money for local causes.

Downham Celebrates Christmas 2017

Many activities took place including a visit to Santa, a nativity dress up, Christmas Craft, roller skating, bouncy castle and Launcelot school choir performed for the first time. The Brun Bear Charity fitness sessions also took place, with proceeds going towards local initiatives.

Children's Party Events

During the school holidays additional events are put on for children to take part in a range of activities including the bouncy castle, roller skating, arts and crafts and themes to do with that holiday. These took place in Summer, Christmas and Easter. In addition, we were also able to dye the pool purple for Halloween.

KEY SPORT PLANS

The key sport plans are written annually for the sports of swimming and football, which are the top two most popular sports in Lewisham according to the Active People results. Within these plans we make sure to include:

- Pay and play sessions
- Course bookings
- Sports coaching sessions
- Partnership working
- Holiday activities
- Events and links to wider sporting calendars

The highlights achieved from these plans can be seen on the following pages...



Pool dyed purple for Halloween

SWIMMING

Swim School

Swimming lessons at Downham have continued to grow over the past year with swimming lesson participants growing from 1654-1871, with a further 200 swimmers enrolled onto our 1:1 lesson scheme. This is inclusive of lessons from parent & baby groups, ten stages of the Swim England learn to swim programme, Rookie lifeguard, adult lessons and Mermaid school, which on the whole comprises of 235 group lessons per week. The continued growth in numbers is a direct result of the swimming team showing their dedication to their sport lead by a consistent Swimming Development Manager. The team strive for continuity in a well-rounded programme, up to date practices and teamwork to increase participation in their successful swim school now running 7 days per week. With 93% of the children now on direct debit payments there is a better level of attendance and continued development into further aquatic pathways. The Learn2 management system is now fully embedded with teachers updating progress on poolside and the parents able to check this online, in their own time. The entire teaching team celebrated their success by winning the company award for the biggest growth in participation in 2017 for the second year in a row. We will now work to strive for the third in a row.

School Swimming

The centre continues to offer high quality swimming lessons to the local schools to help the children pass the Key Stage 2 requirement of swimming 25 metres by the end of year 6. There are 20 schools now using the centre for swimming lessons, with over 40 slots per week taken by schools. This is an increase on 3 schools and 6 extra slots taken since last year. The monitoring of these sessions takes place at the beginning of each term, distance is recorded for each individual and then repeated at the end of term. These results can be seen in [\(table 8, page 18\)](#) and the comparisons year on year can be seen in [\(graph 4, page 18\)](#). This shows a higher number of children attending for swimming lessons and also a higher percentage are passing the Key Stage 2 requirement compared to 2016/17. Changes in the UK that requires the reporting of KS2 results by schools for the upcoming year should support our efforts going forward and hopefully increase participation in the future.

Swimathon

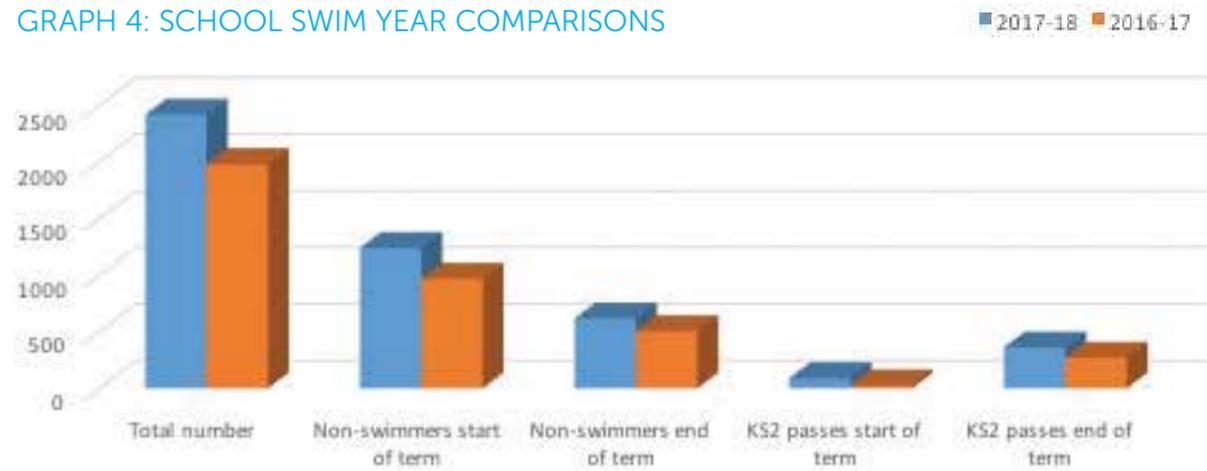
Downham Health & Leisure Centre hosted the annual Swimathon event again on April 27th firstly during the Friday night Downham Piranha's swimming club where 74 children took part and covered a huge 3157 lengths, the equivalent of 49 miles! The amazing effort from our youth team was mirrored by our staff team who took to the water for a marathon 12 hour swim from 7am-7pm. The team of 10 swam in relay style for the entire time and completed 1660 lengths in total. They then handed over to our customers 27 of whom took part in various distances throughout the event swimming themselves proud in aid of Cancer research.



TABLE 8: SCHOOL SWIMMING ANALYSIS

TERM	TOTAL NUMBER	NON-SWIMMERS START OF TERM	NON-SWIMMERS END OF TERM	KS2 PASSES START OF TERM	KS2 PASSES END OF TERM
September-December	821	493	203	0	121
January-April	693	342	181	51	106
April-July	693	405	235	39	135
TOTAL	693	1240	619	90	362

GRAPH 4: SCHOOL SWIM YEAR COMPARISONS



FOOTBALL

Football sessions

Youth Vista has had an additional 61 usages year on year. The club extended the offer to a Saturday morning to offer another alternative. They also annually host a football event at the lower pitches as a thank you to all of their players, this consisted of football tournaments, fun activities and stalls.

Sport for All sessions successfully continue on Friday nights. They continue to get around 15 people per week.

Women's Football sessions

We continue to support South East Parakeets women's team as they use our football pitches for matches at the weekends. They are doing extremely well with attendance and doing well in the league too.



HEALTH & WELLBEING

Health & wellbeing is at the heart of 1Life and its values and vision. It comes in many forms for different people but below explains the programmes that Downham Health & Leisure Centre host in order to improve local people's health and wellbeing, especially those with underlying health conditions.

EXERCISE ON REFERRAL

We have three ways to enter our Referral scheme, Active referral, where the GPs refer a customer who they feel can benefit with regular and supervised physical activity. We have cardiac Rehab sessions, for customer who have had a cardiac event or stroke. This is a continuation of the rehabilitation classes taught in the hospital as part of their recovery. And we also have a falls prevention scheme. These clients have usually had a fall, and the class is to help them to prevent future falls and improves their strength and mobility.

Table (9) shows the usage of Active Referral and Cardiac Rehab.

As can be seen in the table, there isn't much of a difference in the referrals received throughout the year, more people did attend an initial assessment though. The session attendance looks like it has dropped significantly but in previous years the Zumba Gold session numbers included all class members rather than just GP referral participants. We have also had less

Cardiac Heart referrals but the session attendance is very similar year on year.

STRETCH AND RELAX DISABILITY SESSION

This exercise session for individuals with MS was set up funded a few years ago with MS Lewisham. This has now evolved into a referral session for people with disabilities. Sessions are collaboratively funded by MS Lewisham, 1Life and attendees who continue to enjoy the session. There is an average of 8 attendees per session, per week.

FALLS PREVENTION

In September 2017 we introduced a Falls Prevention class. This has proved very popular and we have since introduced a follow on class. The Falls Prevention class is to help anyone who has had a fall or who is at risk of falling. The exercises are both seated and standing, and can be adapted for wheelchair users. There is a maximum of 12 customers per class for 20 weeks. The follow on class keeps customers active and can include machines in the gym.

CARDIAC REHAB

The Cardiac rehab scheme is an ongoing scheme that can help anyone who has had a cardiac event or a stroke, to become active again. The cardiac rehabilitation scheme is proven to help customers re-gain their confidence and keep their mind and body active. We continue to have high numbers week on week.

TABLE 9: EXERCISE ON REFERRAL

GP REFERRAL	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL 17/18	TOTAL 16/17
Active Referral Received	8	23	22	12	30	20	10	14	10	25	19	22	215	190
Active Referral Attended Initial Assessment	40	17	33	30	30	21	31	27	4	15	14	19	281	192
Active Referral Session Attendance	133	133	114	79	90	96	120	113	31	72	76	80	1137	2568
Active Heart Referrals	1	1	0	2	1	0	1	1	0	1	0	2	10	20
Active Heart Session Attendance	103	68	64	64	79	69	78	105	23	74	79	81	887	894



CUSTOMER & PUBLIC RELATIONS

Downham Health & Leisure Centre is always ensuring to get the word out about any new sessions, events or equipment to ensure maximum participation. This is predominantly through press releases, social media, our website, via emails to customers or on outreach to events.

SOCIAL MEDIA

This year, the centre has focused on an across centre approach by asking all heads of departments to post about their departments with regards to new sessions, offers, tips and events coming up. The followers across all social media platforms can be seen in [table \(10\)](#).

Facebook likes for the page have gone up by 384 people, we still use the paid-for advert posts which show Downham Health & Leisure Centre to a wider amount of people. Twitter has also gone up, but not by quite so many, an extra 78 people now follow us.

The centres Instagram page now has 135 followers, this needs more focus.

Facebook and Google also have a reviews section which allows people to choose 1 to 5 stars and write a comment if they wish about the centre. In [table \(11\)](#), these are summarised for this year and the previous year.

The Facebook average star rating has gone down to at 3.3, as has Google to 3.5. The majority of the lower star ratings this year were due to cleanliness in the changing rooms, this is planned to be rectified with a deep clean in the area.

OUTREACH

Outreach continued to be a focus this year, especially during the summer months. To these events we tried to get the fit bus to as many as possible, as well as taking information about the centre. The events attended can be seen in [table \(12\)](#).

TABLE 10: ONLINE PRESENCE, FOLLOWERS

ONLINE MEDIA	FOLLOWERS/LIKES 2017/18	FOLLOWERS/LIKES 2016/17
Twitter	918	840
Facebook	1640	1256
Instagram	135	63



TABLE 11: ONLINE PRESENCE, STARS

STARS	REVIEWS	5 STARS ★★★★★	4 STARS ★★★★	3 STARS ★★★	2 STARS ★★	1 STAR ★
Facebook up until March 18	3.3 Out of 5 stars from 70 reviews	27	11	7	10	15
Facebook up until March 17	3.6 Out of 5 stars from 43 reviews	19	8	4	3	9
Google up until March 18	3.5 Out of 5 stars from 145 reviews	51	36	23	7	28
Google up until March 17	3.5 Out of 5 stars from 57 reviews	21	13	8	2	13

TABLE 12: OUTREACH ACTIVITY

DATE	EVENT	LOCATION
13TH MAY	Phoenix Festival	Forster Park Memorial Ground
10TH JUNE	Downham Celebrates	Downham Health & Leisure Centre
24TH JUNE	Bellingham Festival	Bellingham Green
JUNE/JULY	Summer reading challenge outreach with the library	Local schools
2ND JULY	Rushey Green Festival	Ladywell Arena
8TH JULY	Peoples Day	Mountsfield Park
12TH AUGUST	Chinbrook dog show	Chinbrook Meadows
9TH DECEMBER	Downham Celebrates	Downham Health & Leisure Centre



CUSTOMER SATISFACTION

We value our customer views and if they don't come to us via emails, customer comment forms or social media, we ensure to capture them by putting on customer forums and approaching people quarterly for user surveys.

Below are some of the lovely comments we have received from our customers over the past year for different aspects of our leisure services.

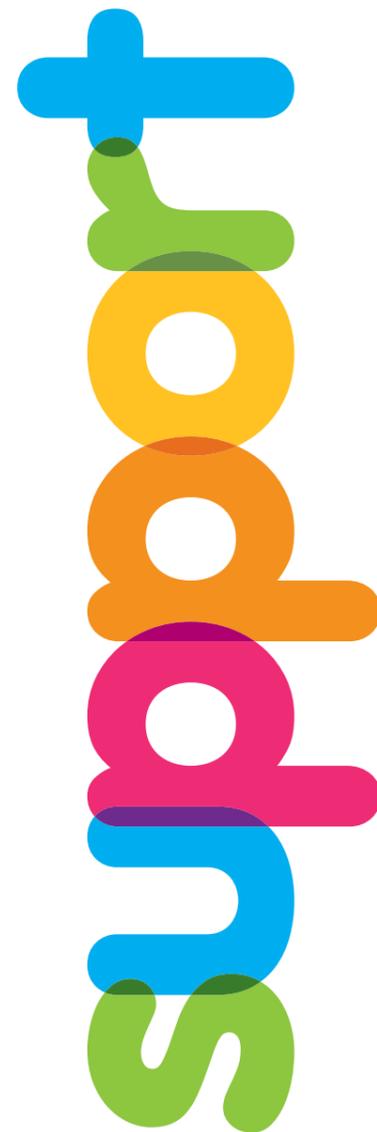
'Lovely team and loads of things to keep kids and adults entertained Houses the library, medical centre, community hall, gym etc. Well located, accessible and most importantly, a magnet centre for all and sundry - young meet old, small meet big, you name it. Opening hours - great! Recently received new PCs - user friendly. Thanks guys.'

'Best leisure centre in London. Excellent services.'

'Great facilities in there like gym, swimming, library, loads of great staff members and a lot of equipment to use in the gym.'

'Great local joy with good facilities for the kids, including Pool and Library.'

'Booked a birthday party for a large group of children on the Autism spectrum. The children had a wonderful time. There were at least 3 members of staff with the children the whole time. The staff were kind and extremely patient with the children and were constantly playing with them which helped all of them have a wonderful time. Cannot praise the young staff enough.'



The below [table \(13\)](#) shows how many compliments, complaints and comments we received throughout the year. All comments were replied to within the timescale for responding.

TABLE 13: CUSTOMER COMMENTS

GP REFERRAL	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL 17/18
Comment	0	0	0	0	0	1	0	0	0	1	0	2	4
Complaint	2	4	4	4	3	2	6	4	6	6	12	5	58
Compliment	0	0	0	2	1	3	0	3	5	4	0	2	20
% Positive	0%	0%	0%	33%	25%	67%	0%	43%	45%	36%	0%	44%	25%
% Within time	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%



MEMBER RETENTION

Member retention is key in the fitness industry, although it can be difficult to control it tells a lot about the success of the business and operations. 1Life gives target figures to both joiners and leavers. They both vary month by month but the joiners is around 200 and the leavers is around 150. Apart from May, every month has hit the joiner target this year.

Table (14) is a summary of joiners, leavers and the difference for this year. Successfully, there is an overall increase of 246 over the year.

Graph (5) shows April 16-March 17 joiners versus leavers, the graph is a comparison of the difference year on year. In comparison to last year, the centre has improved significantly, the total difference between joiners and leavers is up by 82 year on year. The graph shows there was an uplift in sales towards the end of the year this was due to a complete change in the sales team.

We have an all new fitness team who are very knowledgeable and highly experienced. They have already started furthering their fitness qualifications with us at the centre to enable them to teach group exercise classes and to deliver personal training sessions as well as their current fitness instructor role.

CLASS TIMETABLE CONTENT

With the introduction of more Les Mills disciplines, Body Balance has proved to be a very popular programme, which has contributed to our wellbeing programme. The fusion of Tia Chi, Pilates and Yoga has helped to balance our programme.

We have also seen a trend in Body Combat, we used to have a free style combat class, but customers are liking our energetic up and coming instructors.

Our Zumba classes as always are very popular and are always fully booked. Our customers are enjoying the fact that Zumba is for all abilities and great fun.

Our Aqua class attendance goes in peaks and troughs with the weather.

SWIM TIMETABLE CONTENT

Due to high demands for swim school lessons we now host lessons in the full main and teaching pool on Tuesday and Wednesday evenings to allow for additional classes to take place during this time.

CLEANLINESS

We are proud to have a clean and tidy gym floor and group exercise studios. We clean equipment and the facilities daily and all work is monitored and we are constantly striving to make it even better and to maintain a standard of cleanliness throughout. We have deep cleaning sessions which take place after the building is closed. Equipment is moved facility is thoroughly cleaned.

GYM FAST CLASSES

Our fantastic fitness team offer gym floor fast classes – This consists of a small group taking part in short high intensity circuit based sessions. These are popular for members who do not want to commit to a group exercise class, not used to exercising for long periods of time or just fancy a change to the normal routine. These classes normally last between 10-15 minutes and are scheduled for every day throughout the day.

GYM COMPETITION

We have exciting new updated gym challenges every month which helps the members keep their fitness on top form. The staff and members both compete with each other to get the best score on the challenges. Prizes have consisted of Protein bundles and free memberships. This allows members and staff to regularly engage and train together while motivating one another. Also help bring a sense of fun and competition to the gym.

MYZONE BELTS

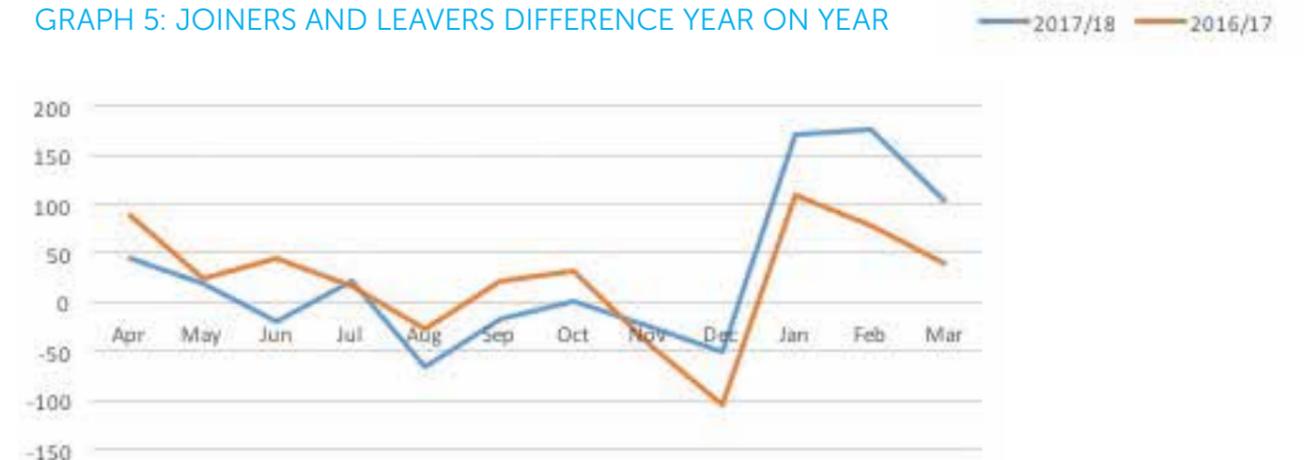
We are using Myzone technology on our gym floor. This allows members to track various workout statistics from calories burned to heart rate. These belts are compatible with smart phones and all data can be downloaded, reviewed and shared between friends who also have a Myzone product. This helps members push themselves to work harder and allows comparison to other users fitness levels. This product is good for both somebody new to exercise to the expert athlete. The can be purchased through our 1Life app with an exclusive discount.

TABLE 14: RETENTION

MONTH	JOINERS	LEAVERS	DIFFERENCE
APR	173	129	44
MAY	132	113	19
JUN	105	126	-21
JUL	146	125	21
AUG	84	149	-65
SEP	132	150	-18
OCT	156	155	1
NOV	132	157	-25
DEC	69	119	-50
JAN	262	91	171
FEB	177	112	65
MAR	203	99	104
TOTALS	1771	1525	246



GRAPH 5: JOINERS AND LEAVERS DIFFERENCE YEAR ON YEAR



SURVEYS

The Leisure Centre regularly conducts surveys to improve the activities on offer and to improve services. These include annual surveys of non-user, user survey, staff satisfaction and green travel. As well as quarterly user surveys. The headline statistics from these are summarised below.

NON-USER SURVEY

This survey takes place when at events in the local community to capture those not coming to the centre to find out why, as well as what might attract them. This year, in comparison to other years, there has been a noticeable decrease in the amount of people who have said they haven't been to the centre before, although positive for us, the sample size is smaller.

In summary, the majority of people who didn't come to the Leisure Centre didn't come because they lived elsewhere, or were never going to go to a centre. When speaking to people at events, the majority of people asked for information on the gym, swimming lessons and children's activities.

USER SURVEY

This survey measures the satisfaction, and the importance out of 5 (1 being very satisfied) for different aspects of the Leisure Centre from the pool to the play park at the football pitches. Analysis shows that value for money throughout is quite strong, when staff are mentioned this receives a high satisfaction score, especially with the friendliness of staff. The availability of the car park has a low satisfaction score.

STAFF SATISFACTION SURVEY

This survey is conducted annually to staff of the whole building, Leisure staff, NHS and library. It covers questions on the facilities, cleanliness and the car park based on staff answering whether they are very satisfied to very dissatisfied. Three questions have been picked out as seen in [graphs \(6, 7, 8\)](#).

In comparison to the previous year there are more people satisfied with the Leisure Centre overall, and less people very dissatisfied. The cleanliness of the public areas has remained quite static, with just over 50% of people very satisfied or satisfied, as per last year. Positively, there are no staff members who are

dissatisfied or very dissatisfied with the 1Life staff being friendly and professional.

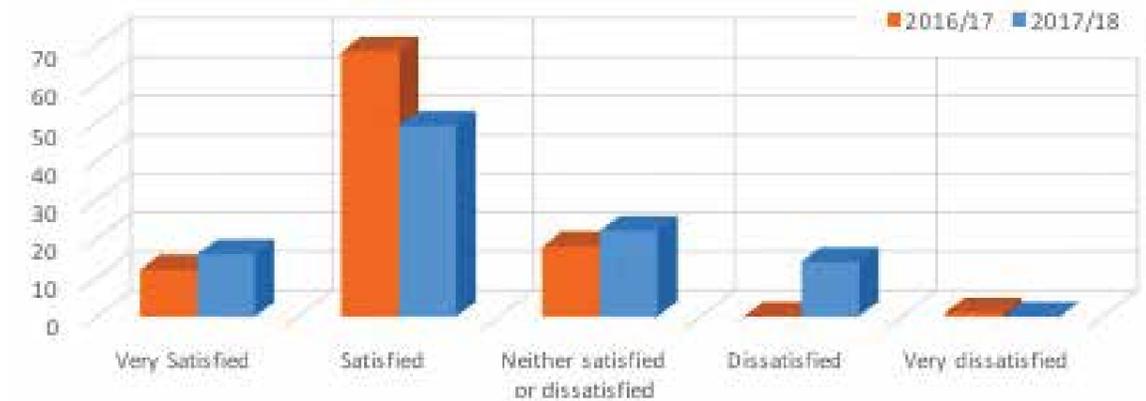
QUARTERLY USER SURVEY

These surveys are conducted quarterly by the management team to capture all areas of the building. Questions mainly focus on timetables and activity planning, and have helped to secure funding bids and plan for new activities at the centre.

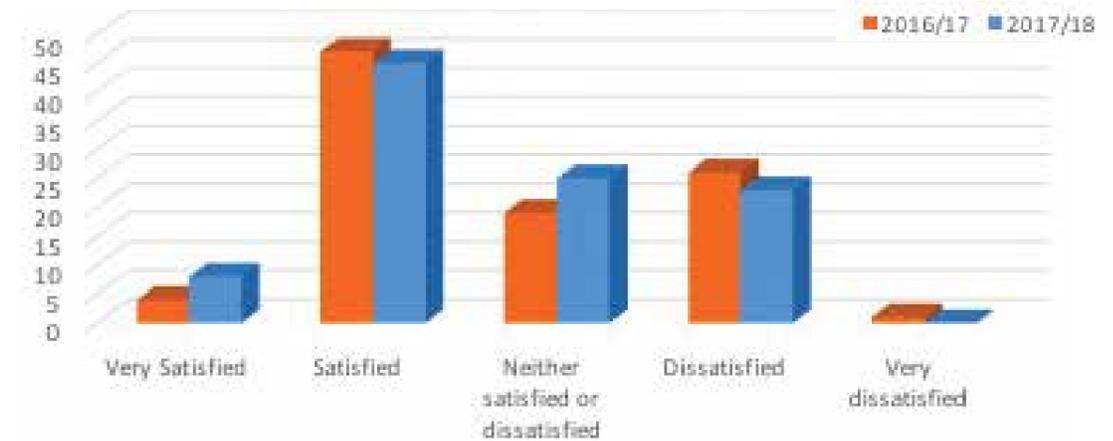
Across the 2017-18 year, it has been shown in the surveys that the majority of people enjoy the gym, swimming, activities and classes. The majority of adults still ask for extra yoga or Pilates sessions, and children's activities asked for include gymnastics and Zumba for children. The teenage sessions have asked for mainly football sessions. Across the year, the average percentage of people saying that the facilities are good overall is 40%.



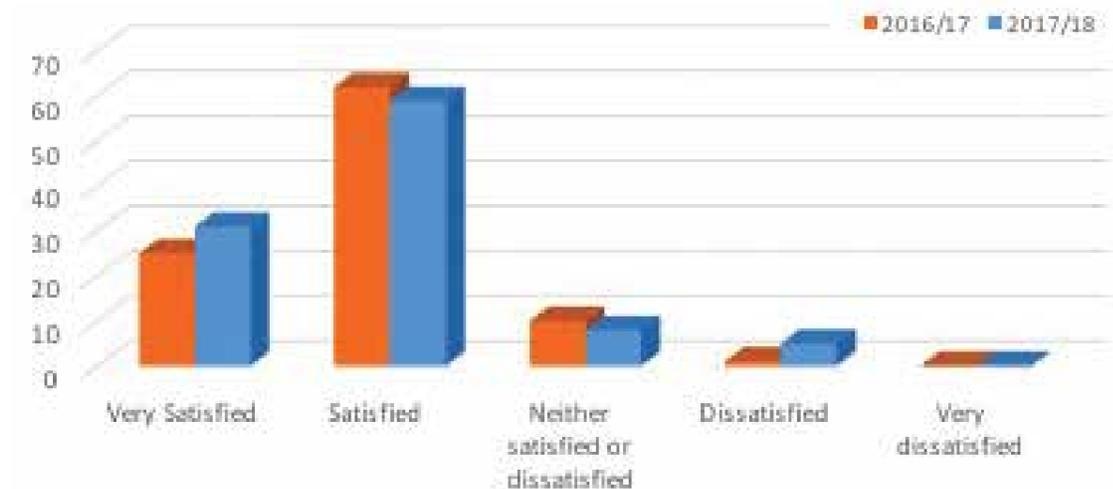
GRAPH 6: STAFF QUESTIONNAIRE. DOWNHAM HEALTH & LEISURE CENTRE OVERALL?



GRAPH 7: STAFF QUESTIONNAIRE. THE CLEANLINESS OF THE PUBLIC AREAS?



GRAPH 8: STAFF QUESTIONNAIRE. THE LEISURE CENTRE STAFF BEING FRIENDLY AND PROFESSIONAL?



STAFF, TRAINING & DEVELOPMENT

Staff are pivotal to ensuring the whole building operates smoothly on a day to day basis. The Leisure Centre continues to ensure to keep staff up to date with monthly training for lifeguards and continual professional development opportunities for all staff throughout the year.

With the majority of managers now qualified Trainer Assessors for the RLSS, we offer 4 training sessions per month for all members of staff who are qualified lifeguards. This also means we are able to plan lifeguard courses to be ran in house. Those who work hard on the course, once passed, can then be recommended to work at the centre by the TA. We have ran three NPLQs courses during the year, from which we have employed 6 brand new staff. The swim team are also encouraged to have either an NPLQ or an NARASTC qualification, this swimming teaching rescue qualification was held at the centre to qualify the majority of the swim team.

We have also created links with training organisations to run other courses at the centre. Through SLS Courses we have organised two NPLQ Trainer Assessor courses and have a First Aid at Work course planned. Through Pulse courses we held a parent and baby swimming teacher course which members of the swimming team

attended. National College of Aquatics have tutored two Swim England Level 1 and one Level 2 course which current members of staff were put on. Additionally, two members of the swim team were trained up to be STA swimming Tutors in February 2018. Four Duty Managers also attended a PPO (Pool Plant Operations) course.

The apprentices that were mentioned in last year's annual report continue to work for the centre, with one of them now a qualified swimming teacher and doing the majority of her hours within the swim and children's activity teams. We also plan to employ new apprenticeships in partnership with Lifetime.

In addition to putting a large amount of staff on courses we have also had some in house promotions and staff achievements. One of our receptionists became the Front of House Manager, and another a Duty Manager. A lifeguard became a Duty Manager, and that same person was voted employee of the year 2017. A swimming teacher also qualified as a Duty Manager and covers shifts when needed. We also had a Duty Manager promoted to Operations Manager and the swimming manager promoted to regional swimming manager for 1Life. Although it meant losing a life-long lifeguard, we were also happy to support a lifeguard to fulfil their dream of being a qualified landscape gardener by allowing him to swap shifts for the course, he is now in that career.



HEALTH & SAFETY

"1Life Management Solutions Ltd are committed to providing a safe and healthy environment at its premises for the benefit of its employees, customers and contractors by achieving high standards of health and safety, including fire safety, in its operations."

1Life as a whole, and Downham as a Centre, continues to score excellent in health & safety audits from internal and external organisations. Successfully, the Leisure Centre operations team received an audit score of 98% for Health & Safety and 100% for the internal RLSS Approved Training centre audit. The Quadriga audit was also passed.

STITCH is our new accident analysis system. It keeps all out information in a cloud so it is available all the time and should mean no data is lost. It also gives us better analysis data to look at trends.

Over the past 12 months the Centre has had a focus on rectifying trends and isolating issues within the

Centre to ensure that these are minimised or removed all together. The most notable of these is the work completed around roller skating where there was an abnormal amount of accidents, due to this we reviewed all risk assessments, procedures and training and significantly reduced the amount of accidents taking place. The same exercise was completed with trampoline set ups and was also successful.

The Centre has also had a major focus on fire action competing several fire evacuations and liaising with the Health Block and the Library to ensure an efficient smooth transaction when evacuating the building. We have also reviewed all equipment and risk assessments relating to fire safety to ensure the site is as safe as possible.

We have also conducted extensive work on our pool safety reviewing all zone visibility tests and Centre pool details forms to ensure that the swimming pools continue to be a fun safe place to enjoy.

ENVIRONMENTAL IMPACT

Downham Health & Leisure Centre ensures to monitor the amount of energy that is used by the centre to reduce the carbon footprint.

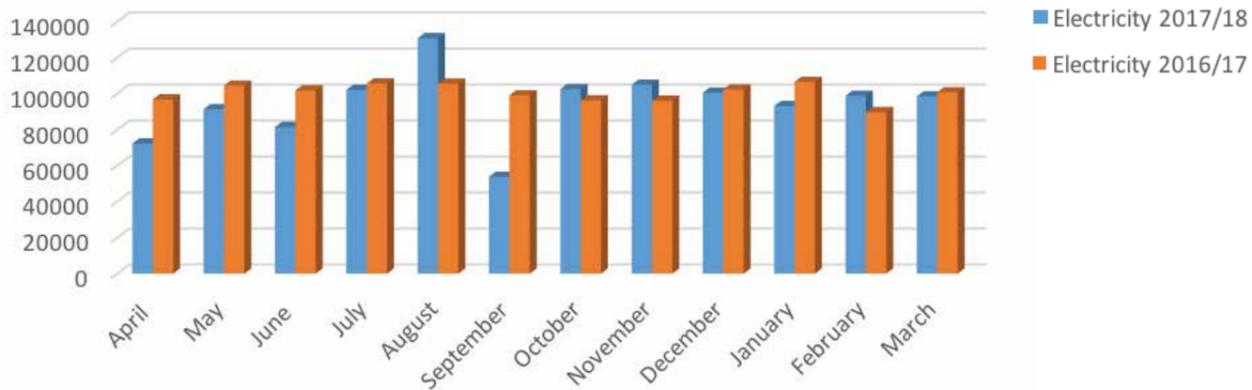
ENERGY CONSUMPTION

The below *graphs (9, 10)* show the year on year energy consumption of the building for gas and electricity. This year there has successfully been less energy use for electric by 74,899kwh. This is due to the site transforming all lights over to LED and also monthly target meetings with partners.

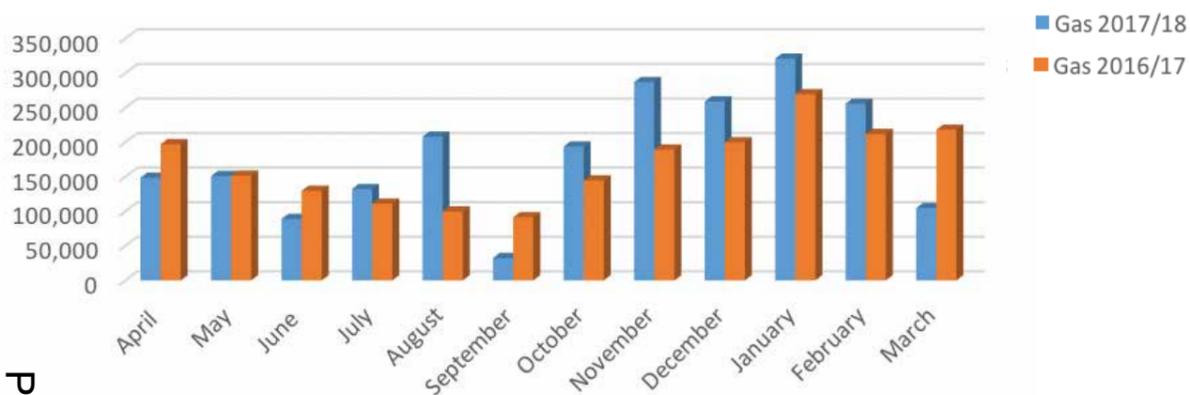
With regards to gas, there was 168,620,kwh increase due to issues with our main pool cover in August time and an increase in certain November/February/March due to adverse weather.



GRAPH 9: YEAR ON YEAR ELECTRICITY



GRAPH 10: YEAR ON YEAR GAS



GREEN TRAVEL

The Leisure Centre encourages customers and staff to use green ways to get to the centre in order to help with the centres carbon footprint. This is highlighted with the installation of a brand new bike rack in partnership with the cycling team at Lewisham Council.

Table (15) shows the different ways that customers got to the centre, when asked on the quarterly user survey, positively there are 23% of people walking to the centre.

Staff (Leisure, NHS, and Library) were surveyed in 2017/18 on their travel to the centre. The results show that car users have increased, however so the time it is taking them to get to the centre.

TABLE 15: GREEN TRAVEL CUSTOMERS. GREEN TRAVEL %

WHAT WAS YOUR MAIN METHOD OF TRANSPORT TO THE CENTRE?	%
Car/Motorbike/Van	42
Train	1
Bus	20
Bike	4
Walk	37
Other	0



CLEANING & MAINTENANCE

1Life contract and Interserve Support Services and Emcor for cleaning and maintenance within the whole building.

Interserve Support Services carry out the cleaning for the NHS Block, Library areas, entrance foyers and all toilet areas in the building. 1Life staff carry out all other cleaning in the leisure area. To ensure the cleanliness of the centre Interserve Support Services devise a cleaning schedule, which covers daily, weekly and monthly cleaning tasks. 1Life have a matrix which shows exactly where the lifeguards should be and what they should be cleaning at any given time. There is also a cleaning schedule for those members of staff who only do cleaning at the centre.

The number of tasks hit per month can be seen in [table \(16\)](#).

1Life completing the reactive cleaning tasks has remained positive, on an average of 100% the contract cleaning is showing an average of 96%.

1Life have been extensively reviewing how we complete cleaning tasks and record the performance of each task and have now invested in a digital helpdesk called Agility. This is a robust detailed helpdesk which will capture and record all cleaning throughout the entire building and will assist the management team in improving the cleanliness within the entire building.

PLANNED PREVENTATIVE MAINTENANCE

The "Help Desk" continues to ensure jobs are completed within the rectification timescales and to allow transparency of a self-monitoring contract.

[Table \(17\)](#) shows the number of planned tasks and the number of completed tasks that Emcor has completed for the April 2017-March 2018 period. There is a 100% completion rate for the tasks planned and the tasks completed for the pavilion and a 99% completion rate for the Leisure centre.

LIFECYCLE

The main highlights in the maintenance lifecycle during this year include:

- Fitting two new air con units in the Fitness studio, this was planned in so that it was ready for the warmer months.
- Sand and seal of the Fitness studio floor.

- The replacement of the NHS carpet downstairs and upstairs, with an NHS financial contribution. Carpet tiles are now used so that parts can be replaced easily.
- CCTV camera and hardware upgrade, this has made the picture a lot clearer.
- Other smaller works included redecorations, re-lamping to LED lights.

Highlights of the purchases through the equipment lifecycle include:

- A new sound system for the studios
- Radios and safety equipment
- Swim school equipment
- Lane ropes and trolley
- Baby change and play pens



TABLE 16: CLEANING

PLANNED CLEANING	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
Target number of scheduled cleaning tasks	1769	1828	1769	1828	1828	1769	1867	1804	301	1867	1692	1867
Actual number of scheduled cleaning tasks	1723	1811	1751	1801	1780	1730	1846	1784	286	1831	1688	1846
% completion of cleaning schedule	97%	99%	99%	99%	97%	97%	98%	98%	96%	98%	99%	99%

REACTIVE CLEANING	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
Target number of reactive cleaning tasks	1769	1828	1769	1828	1828	1769	1867	1804	301	1867	1692	1867
Actual number of reactive cleaning tasks	1723	1811	1751	1801	1780	1730	1846	1784	286	1831	1688	1846
% completion of cleaning schedule	97%	99%	99%	99%	97%	97%	98%	98%	96%	98%	99%	99%

TABLE 17: PLANNED PREVENTATIVE MAINTENANCE

LEISURE CENTRE	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
Target number of PPM tasks	78	51	16	18	33	27	111	102	24	61	36	45	457
Actual number of PPM tasks	77	51	16	15	33	27	111	102	24	61	36	45	454

LOWER SITE (PAVILION)	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
Target number of PPM tasks	9	10	7	7	11	13	9	11	7	7	10	19	120
Actual number of PPM tasks	9	10	7	7	11	13	9	11	7	7	10	19	120



CONCLUDING STATEMENT

At the end of the annual report in 2016/17 we included some developments which we were planning on taking place during the year. Below shows the developments proposed and the outcomes of these.

To increase the amount of outreach sessions completed with the use of the Fit bus initiative

We increased the amount of outreach sessions that the fit bus did throughout the summer. It went to many local events delivering activities and spreading the word about the initiative. There were also 4 weekly sessions in parks delivering sports activities to children for free. In addition, we added sessions during the day for the summer holidays.

To increase the uptake and development of multi-aquatic sessions including rookie lifeguard, mermaids and water polo.

We have increased the uptake of rookie lifeguard by including lots of teamwork games in the delivery, while also following the bronze-gold syllabus. This will increase further in 2018/19 thanks to funding. The

mermaid sessions increased rapidly so we had to add another session so we now run 3 sessions, with one at the weekend. Water polo is still being looked into.

To develop the casual swim offer by looking into other forms of fun use in the pool for example Luna Cinema and dying the pool.

We dyed the pool purple for Halloween, this increased the uptake for our pool inflatable session and casual swim on that day. We have increased the number of social media posts for casual swim to help increase it that way.

Continue to develop the triathlon courses and events at the centre.

We used the success of the adult GoTri sessions to apply for funding for the teenage sessions. These went really well with the max of 24 people in attendance throughout the two courses.

The Café will be developed further by bringing it in house, away from TSA and Costa.

The cafe is now ran in house by 1Life. We have still retained the Costa brand due to customer recognition.



NEW DEVELOPMENTS FOR 2018/19

Downham Health & Leisure would like to continually improve and progress forward year on year, therefore next year the centre would like to complete the below aims. Some of which, feature in the centre annual plans which run April-March and in the business plan which runs October-September.

- To complete a gym refurbishment to include brand new equipment, flooring and graphics in January 2019.

- To complete a library refurbishment, which will include new shelving, flooring and decoration.
- To embed Crimson Tide into the building to create a more effective building management.
- To change the target market for the fit bus to work with older people to take them to exercise in the local community.
- To expand our gymnastic offering by training up interested members of staff to deliver pre-school gymnastics.
- To increase the amount of activities that take place on our football pitches thanks to funding, to include footgolf, bootcamp, family fitness.

challenge



thank you





Downham Health & Leisure Centre

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 Find us on Social Media



1Life.co.uk

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Downham Health & Leisure Centre's Improvements and further developments

2019 has already seen the biggest improvement in our facilities since opening. We now boast both a brand new gym with a new equipment provider as well as a refreshed library upstairs and down.

Other improvements include, welcoming the housing department in the access point on site, and bringing more life to Downham Playing Fields.

This mini update report will take you through the changes and successes at the centre which have taken place over the last few months as well as some more exciting changes and additions coming soon.



 Find us on Social Media



Downham Lifestyles Ltd



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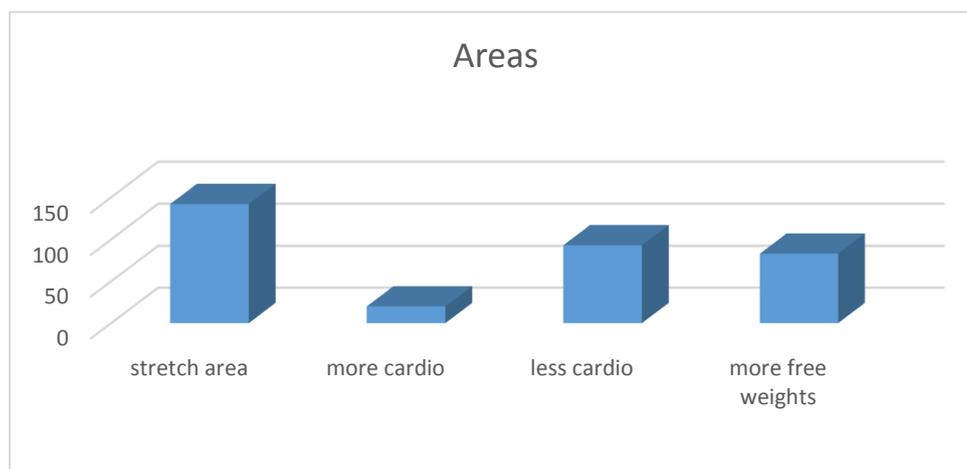
Gym 2019

The total gym works came to £366,872 which, through careful planning and support throughout the process, was paid through lifecycle earlier than in the original plans to coincide with the January fitness boom in the industry.

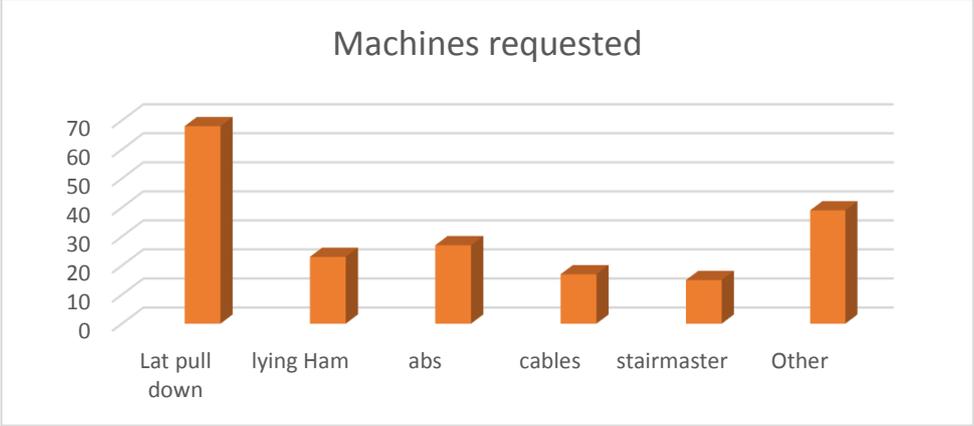
Planning phase

Planning for the new gym took place over a year in advance of installation to ensure the right company was chosen to represent the vision of the new look gym. This included trials with a number of companies at other venues across the country to test out the equipment and speak with staff members on how it works for them and their members.

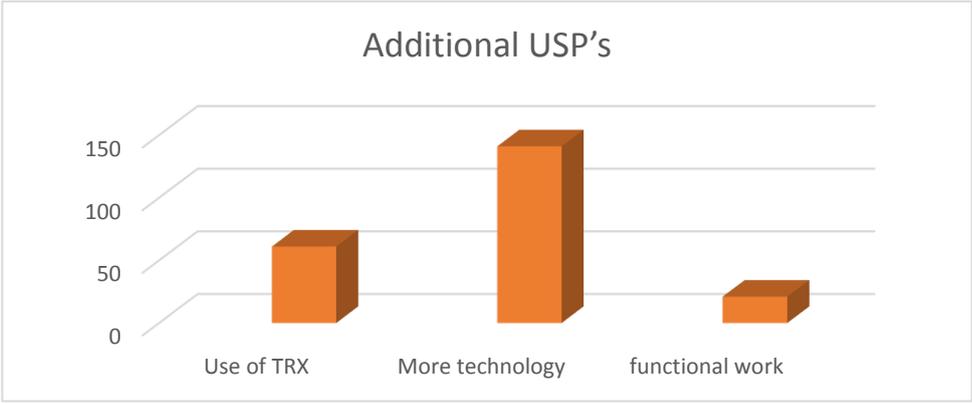
Next, our members and casual users were consulted to ascertain what they wanted from their new gym. These questionnaires were able to help us build a gym which was chosen by the customers who use the facility, rather than installing what is expected to be liked. The summary of these questions can be seen below.



This above question shows that the majority of people wanted a bigger stretch area, less cardio and more free weights. In the old gym the stretch area was limited to 3 mats, with the new gym layout the lighter-weight mats can now be moved around all of the functional area, giving more space for stretching. There are less cardio machines, however the cardio machines that were replaced were the less used ones for example the cross trainers and rowers. There has also been an increase of free weights, with many dumbbell sizes doubling up and 2 half racks and 1 full rack. There is also the opportunity to use more free weights on the functional area.



With many customers asking for a stand-alone lat pull down since the last time the gym was updated we knew that would be a popular choice to want adding. There is now a station on the 4 station gym specifically for this and there are lat pull down bars for all of the other pulley stations too. In the new gym the lying hamstring curl and Stairmasters were added, which were not available in the old gym. The cables are more substantial with 6 different places to attach to rather than 4 previously.



Within the functional area the monkey bars can have the TRX attached to it so that is still available. The functional area is a lot larger and includes a bespoke sprint track. The biggest thing people asked for was more technology and that has certainly been adhered to in the new gym. All equipment has interactive TVs which include the internet, TV stations, games and some different workouts on them. They all can link to a pulse app and can read the heart rates from Myzone equipment.

Before



After



Promotional phase

Social media played a large part in the promotion of the new gym, which meant we increased on social media likes. The engagement has increased throughout our social media platforms since these posts. We encouraged our followers to like, share and comment on our posts to reveal them.

Downham Health & Leisure Centre
Published by Em Greenslade · 7 November 2018 ·

Sooo who wants to see a picture of what our new free weights area will look like in December? Like this post to reveal it!

1,292 People reached **285** Engagements Boost Unavailable

58 Likes 6 Comments 13 shares

Like Comment Share

Performance for your post

1,292 People Reached

102 Likes, Comments & Shares

70 Likes	62 On Post	8 On Shares
17 Comments	16 On Post	1 On Shares
15 Shares	13 On Post	2 On Shares

183 Post Clicks

88 Photo views	0 Link clicks	95 Other Clicks
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NEGATIVE FEEDBACK

0 Hide Post 0 Hide All Posts
0 Report as Spam 0 Unlike Page

Reported stats may be delayed from what appears on posts

Downham Health & Leisure Centre
Published by Em Greenslade · 12 November 2018 ·

It's time for a reveal again! Here's our second brand new picture Vs current! Can we get to 60 likes to make the picture clearer? #ResistanceMachines #DownhamsNewGym #ComingSoon

Performance for your post

1,064 People Reached

57 Reactions, comments & shares

40 Like	38 On post	2 On shares
5 Love	2 On post	3 On shares
1 Comments	1 On Post	0 On Shares
11 Shares	11 On Post	0 On Shares

114 Post Clicks

56 Photo views	0 Link clicks	58 Other Clicks
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NEGATIVE FEEDBACK

0 Hide Post 0 Hide All Posts
0 Report as Spam 0 Unlike Page

Reported stats may be delayed from what appears on posts

Mystery Visit comments

1life now arranges mystery visits on a monthly basis and the Centre receives a report on how the mystery visit went. This is an extract from the one just after the gym had been refurbished and shows how impressed they were with the facilities.

38. Please now comment on your thoughts and feelings following this section of your experience: I was impressed with the facilities on offer. The centre was modern and bright. The gym had a range of brand new equipment, some of which was new to me, so the staff member demonstrated how to use it.

I thought this was excellent, as it showed how simple it was to use the machine and that the staff member was familiar with the equipment.

When I told the staff member I can get a bit bored in the gym, the staff member explained that some of the machines had individual tv screens, which you could use while exercising, this was a great feature that I would be keen to use.

I was shown the spin studio, the sports hall, gym, group and the swimming pool.

The staff member took the time to find out about me, and explained where the Pilates sessions take place, as I had told them I wanted to increase my flexibility.

The centre seemed clean, bright and spacious. I really liked the way some of the machines were placed with a view of the swimming pool and views across Downham.

Gym usage increase

The table below shows how many more people joined and less people left year on year For December-February. In 2019 we had a positive member movement of 289. It is unheard of in the Leisure industry to have a positive net gain for the month of December, especially in a month with a temporary gym.

The new gym also came at the right time, as a new budget gym opened in Grove Park in October 2018 which started to take the membership interest down. This has now changed due to the new gym facilities in place

In 2017/18, there was a positive net movement total of 186, showing a difference year on year of 103 people.

Year	December			January		
	Joiners	Leavers	Net member movement	Joiners	Leavers	Net member movement
2018-2019	98	85	13	293	133	180
2017-2018	83	115	-32	252	155	163
Year	February					
	Joiners	Leavers	Net member movement			
2018-2019	208	112	96			
2017-2018	177	122	55			

Customer comments

We have received some lovely customer comments about the brand new gym which were unprompted so great to read. These were from google and through PayasUgym



7TH FEBRUARY 2019

ANA R ★★★★★☆

Newly refurbished, state of the art gym. Clean with lots of equipment to use plus floor area with punch bag and room for stretching. Benches, free weights, presses, squat machines, cardio there's plenty of choice for all your workout needs.



Arcus Group

1 review

★★★★★ 2 months ago

This establishment is way above average, the staff is very helpful and the NEW equipment in the gym is state of the art. I recommend this gym to anyone.



16TH FEBRUARY 2019

ALICE R ★★★★★☆

Great new gym equipment and friendly atmosphere.



20TH MAY 2018

SIMON P ★★★★★

very good gym, very large and full of good modern equipment, would definitely go again

Library update

We have also completed a large refurbishment of our Library which is circa £55k. This includes all new lighting, flooring and redecoration works to create a much nicer feel and atmosphere to your visit but most notably purchasing several new pieces of furniture which are movable and transferable around the area. This gives us the ability to create more space for special events and functions. We are delighted with the refurbishment works that have taken place and look forward to everyone enjoying their visit to their local Library.



Access point

We would also like to take this opportunity to welcome our new tenants from The Housing Options Centre. We are thrilled that they are sharing the premises with us and admire all the great work they are doing on behalf of our local community.

More new developments are coming soon

On Downham Playing Fields (BR1 4RL) we are looking to increase the offering by putting on Footgolf and Bubble football sessions, which will be free for Downham Residents during the school holidays in 2019. Additionally, in partnership with Youth First we will be hosting a girl's football camp.

We are also trialling Aqua Stand up in the pool to increase the fitness offering in the pool environment. This is available for adults and children for March and April 2019.

Additionally, we are planning the biggest Downham Celebrates yet with lots of the outdoor space used!