

South Somerset District Council

leisure operating contract annual report
April 2021 - March 2022

“ improving lives
through leisure ”



www.freedom-leisure.co.uk

 South Somerset
District Council

 **freedomleisure**
where you matter

freedom*leisure* commenced a 15 year contract to manage south somerset district council's leisure facilities on 1st April 2021, these facilities include:

Goldenstones Leisure Centre

Wincanton Sports Centre

Westlands Sport & Fitness Centre

and

Chard Leisure Centre from November 2021

Strategic objectives which the council is seeking to achieve and Freedom Leisure is expected to contribute to:

- Enable healthy communities which are cohesive, sustainable and enjoy a high quality of life
- Improve the health and wellbeing of local residents
- Reduce obesity levels, particularly for target groups
- Educating, protecting and providing opportunities for young people; particularly areas of identified need
- Be carbon neutral across our own operations and landlord holdings by 2030 at the latest, ideally by 2023.

Key strategic priorities for the services to be delivered by Freedom Leisure

- Delivering high quality service that meets required standards, exceeds customer expectations and are affordable
- Delivering financially and environmentally sustainable facilities
- Delivering increased opportunities to participate in sport and physical activity at all levels, for all sections of the community
- Delivering increases in activity levels from under represented/target groups identified as having no or low levels of physical activity including disabled people
- Providing wider social value through strong and positive engagement with partners

an introduction to the uk's second largest genuine charitable leisure trust:

2021/ 22 has been an extremely challenging year for the sport and leisure sector as a whole, getting back to some normality after the Covid 19 pandemic. With the assistance of their clients, Freedom Leisure has made a strong recovery and are looking forward to the future. Freedom leisure are continuing to grow their portfolio and are now one of the largest operators in the country.



109

Leisure Centre's, including 2 theatres, on behalf of 26 individual clients across England and Wales and over 3,500 employees



not for profit

freedomleisure is a not-for-profit leisure trust which manages leisure and cultural facilities on behalf of partners across the UK to realise our vision of “improving lives through leisure”



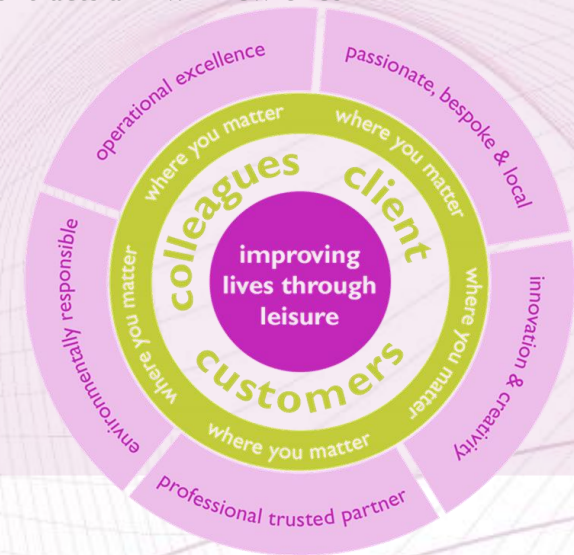
focus

Committed to providing and developing inclusive leisure facilities for everyone. Delivering a service to exceed our customers' expectations

freedomleisure ethos

- Provide affordable and accessible health, leisure and sport facilities for everyone, therefore having a positive impact on the local communities in which we operate and serve – we aim to inspire people to be more active more often
- Reinvest surplus into quality services
- Exceed our partners' desired outcomes for local communities
- Enhance our reputation and status
- Grow and develop as a company in a sustainable way
- Develop our people
- Renew existing contracts and win new ones

freedomleisure corporate vision



Bid Commitments Infographic

The below infographics provide a one page snapshot of the key outcomes that Freedom Leisure's proposed service improvements will deliver for South Somerset District Council

Quest

sites achieving very good within the first cycle and Excellent within the second cycle of assessment



£401,331

p/a average management fee to the council



60:40%

surplus shared in favour of the Council



New roles

Contract Technical Manager & Active Communities Manager



£10,000

raise p/a for a local charity or the British Heart Foundation



4,035 tonnes

of CO2 savings over the 15 year contract



Sponsorship

of Somerset Sports Awards via SASP



550,000

participants to the leisure facilities p/a by 2030-31



£2.4m

of lifecycle replacement during our 15 year partnership



Fusion

connected membership with the 5 leisure centres in Mendip operated by our Community Leisure UK partner, Fusion



The first 9 months will see no immediate price increases



1 apprentice per annum at each of the individual leisure centres



60%

recycling and waste management by 2023



timeline 2021 -2022

april – june restrictions

Bookings and activity numbers were still restricted as part of the Covid recovery

july restrictions lift

Covid restrictions lifted, bookings were no longer required for swim & gym

september chard leisure centre handover

Freedom leisure received the keys to Chard LC on 28th September at the official handover

november chard LC opens

After a 3 week pre-sale, Chard LC opens its doors to the public on 8th November

january activity price increase

Activity prices were increased across the contract to help combat increasing costs

April 21

May 21

June 21

July 21

August 21

September 21

October 21

November 21

December 21

January 21

February 22

March 22

april

freedom leisure contract started

On 1st April, freedom leisure took over Goldenstones, Westlands and Wincanton

may area technical manager started

august active communities manager started

september launch of learn to swim membership

To enable clear distinction between LTS members and Junior members

october membership price increase

Increased membership prices across the contract to coincide with the opening of Chard leisure centre

march

one year gone

first year of the contract completed

our year in numbers:



During the year, we have welcomed a large number of visitors

Participation has grown steadily over the year since covid restrictions lifted in July.

Membership is growing overall, with Chard and Wincanton seeing a positive growth month by month, and Westlands and Goldenstones struggling slightly.



7,746 total members =
£1,263,617 annual income



294,582 centre visits
Target 368,681



4,317 fitness members =
£775,381 annual income



215
passport to leisure members



744 aqua members =
£104,486 annual income



769 60+ members



2,685 LTS members =
£383,750 annual income

learn to swim

The demand for Learn to Swim has accelerated due to cancelled programmes through covid closures and reduced numbers from covid restrictions.

In some cases, income from learn to swim exceeds income from fitness memberships. Therefore it is an extremely important area of the programme for centres to develop.



2,685

on the learn to swim programme



463

lessons each week



42

swim teachers



£383,750

annual income



finance summary:

	goldenstones	chard	wincanton	westlands	active communities	total
income	£850,203	£447,445	£626,979	£191,260	£22,355	£2,138,242
expenditure	£1,163,353	£570,321	£833,727	£344,537	£2,258	£2,914,196
management fee & repayments	£381,059	£125,477	£231,144	£32,509	£0	£770,189
Surplus/deficit	£67,909	£2,601	£24,396	(£120,768)	£20,097	(£5,765)

As forecast, financial performance improved throughout the year. When Freedom Leisure took over the sites in April 2021, there were still specific restrictions in place from Covid, and confidence in returning members was low.

What we are doing to improve financial performance

- New activities have been introduced to increase participation and confidence in returning to the centres.
- Expenditure is being monitored and reduced where possible
- Increase in membership and activity prices to combat rising costs, such as utilities and wages

Westlands financial deficit is primarily due to members from Goldenstones using the classes being run at Westlands, therefore, the membership income is at Goldenstones, but the instructor costs at Westlands. It is best to put both Westlands and Goldenstones together to see the overall performance of the Yeovil sites.

chard performance

Chard Leisure Centre opened its doors on Monday 8th November, a month ahead of schedule. It has been greatly received and supported by the Chard community.



£572,922 actual income v **£495,265** target income



1756 live members v **1070** target members



778 live LTS members v **570** target LTS members



62,937 participants in 5 months



56 NPS score against national benchmark of **30** and operator benchmark of **23**

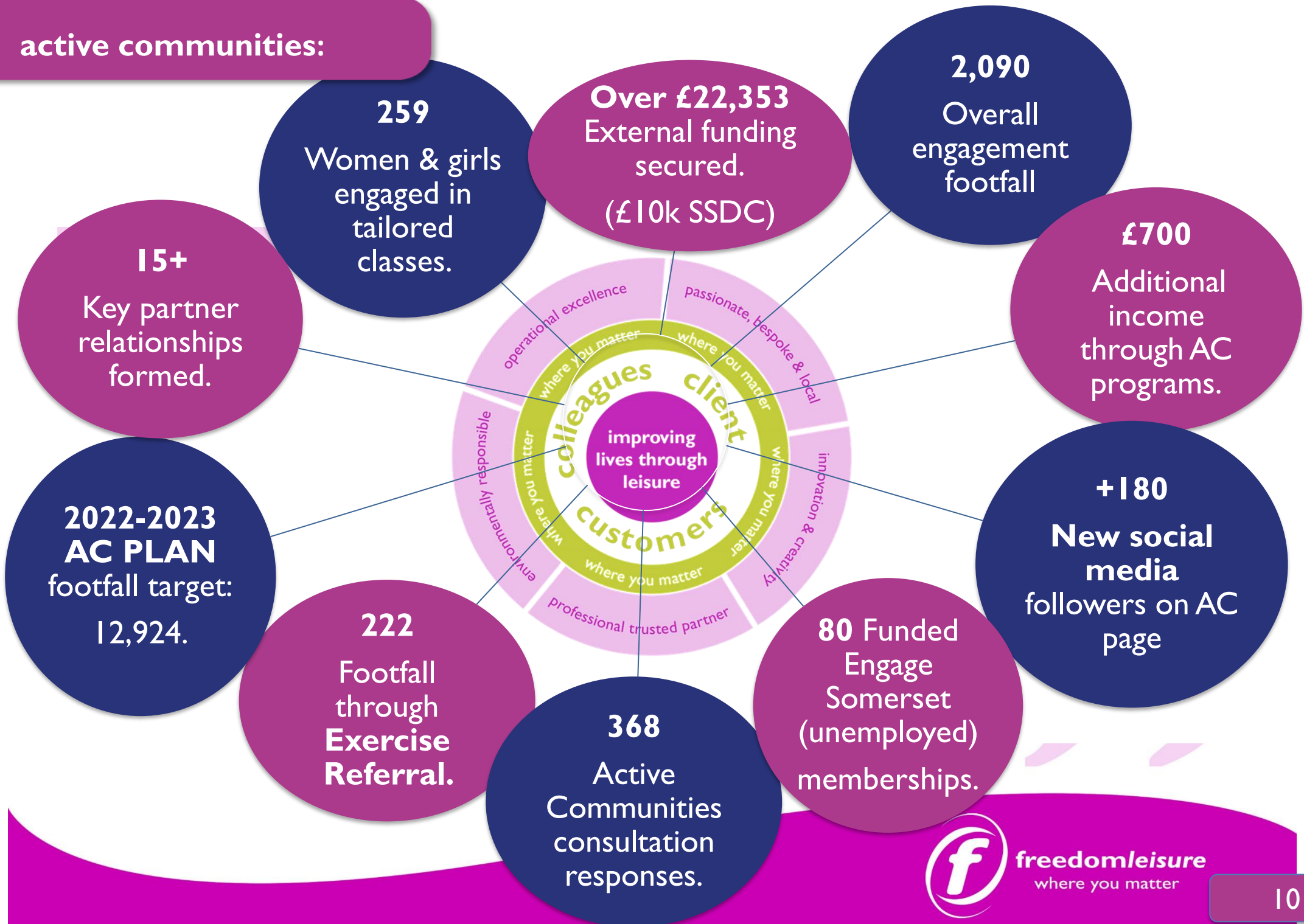


46 fitness classes each week



67 locals employed

active communities:



active communities performance

This years targets were a mixture of footfall and fixed sessions so figures are slightly unbalanced, but in summary...



theme outcome	2021-2022 yearly target	Q3 actual	Q4 actual	total
active sport	54	11	242	253
active young people	411	33	117	150
active ageing	431	70	87	157
active communities	524	568	272	840
active health	372	152	363	515
active workforce	294	3	3	6
	2086	837	1084	1921



NPS score

32 South Somerset Score

30 Benchmark

National Participation Survey is used to get users of the centre to feedback the likelihood they would recommend the centre to others on a scale of 1-10. 1 being unlikely, 10 likely. Anything below 6 is seen as a detractor, above 8 a promoter.

Participants are also given an opportunity to leave reasons for their answers. These comments are then used by the centre to either promote and praise or seen as a valuable tool to improve services.

Promoter examples

- Praising the staff at the centre, especially class, gym and swim instructors
- Positive comments on specific activities such as adult swim lessons, SEN sessions
- Enjoying the stamp card promotion

Detractor examples

- Communication of class cancellations or pool closures need improving
- Equipment in the gym needs replacing
- Fans not working in the studio



This Girl Can classes

Cancer group

Silver Swan classes

Parkinsons group

Stoma group sessions

Parkour booking

Pickle ball

Refresh sessions

Boccia

Walking football

SEN sessions (pool & soft play)

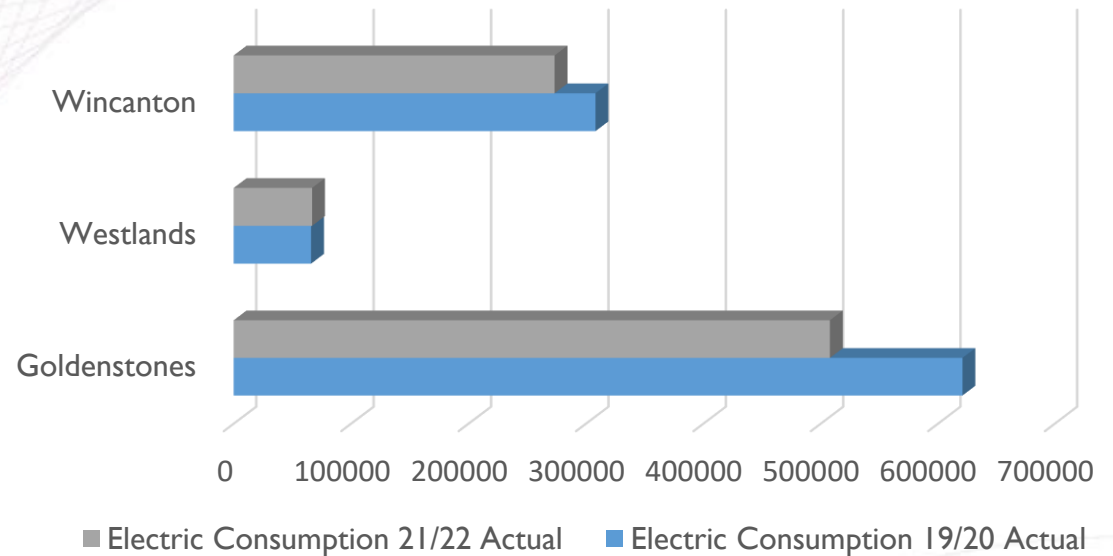
Ladies badminton

utilities:

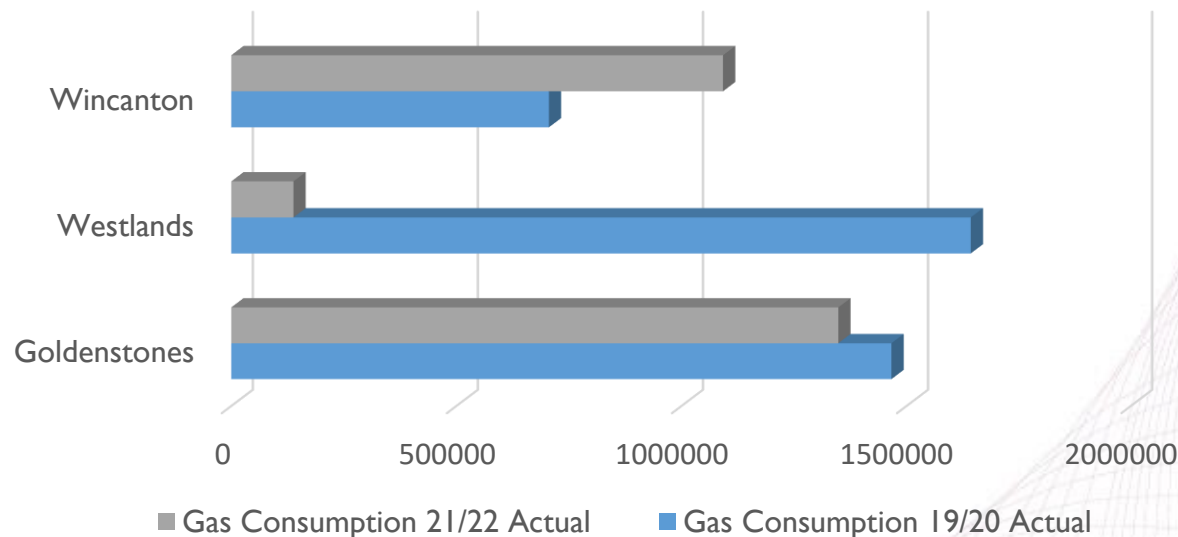
Sites are working hard to reduce energy consumption where they can in order to combat the rising costs.

- Good housekeeping, lights, taps
- Manage room and pool temperatures
- Reduce opening hours of sauna

Electric Consumption



Gas Consumption





Health & Safety

123 accidents, 0 reportable

There were 123 accidents across the whole contract over the course of the year. None of these accidents were reportable.

We use a software system called STITCH to report our accidents which helps us to identify any patterns we need to improve upon.



AM audit

Q2, 63% Q4, 91%

The Area Manager audit is designed to ensure that the centre's are following the correct company protocols and compliance procedures. When a contract mobilises, it often takes a while for the audit to improve. The centres improved from an average 63% to 91% over the course of the year.

social value

Our commitment to providing social value is key in changing communities for the better.

It helps us to focus on making a difference to local people's lives, including employment for those who need the opportunity, raising money for local charities, employing local people, using local tradespersons and encouraging our teams to volunteer for local causes.



£1,543,990 achieved against **£6,738,176**
overall target



22.9% progress against target



freedomleisure

where you matter



www.freedom-leisure.co.uk