

Vale of Glamorgan Leisure Contract

Annual Report 2016/17 (Year 5)

Leisure Contract Summary

The Vale of Glamorgan Council's leisure facility provision has been operated under contract to Parkwood Community Leisure since August 2012. A ten year contract was awarded due to expire in 2022, with the option to extend the contract by a further five years. The contract was sub-contracted to Legacy Leisure in April 2015.

During the contract handover in 2012 / 2013, significant improvement project works were undertaken to restore and enhance the existing facilities. Since Parkwood Community Leisure / Legacy Leisure has been responsible for the operation of the Leisure Centres, there has been substantial improvements in business performance including significant growth in fitness memberships, swimming lesson numbers and participation.

Executive Summary

This report covers the annual service period from 1st August 2016 to 31st July 2017. Legacy Leisure and The Vale of Glamorgan Council have continued to work closely together to develop and enhance the service, with clear objectives to achieve service improvements in both quality and availability.

Participation Figures

Leisure Centre Usage has seen growth of 13.17% between years two and five of the contract. Further to this, growth has been seen between years four and five of 1.42% with a trend of participation continuing to rise. During contract year 5 the Vale of Glamorgan Leisure Centres was host to 740,059 recorded customer visits.

Aquazone Swimming Lessons has again experienced significant growth in 2016/17 and is now host to over 1,750 swimmers across the contract each week. This represents growth of 450 weekly swimmers year on year. This growth has largely been focused at Barry Leisure Centre which underwent a swimming programme overhaul, introducing pool platforms to be able to manipulate pool depths and the introduction of course pro

(an online swimming lesson platform that tracks swimmers progress in real time by the use of tablet device). Furthermore 100% of our learn to swim customers now pay for their swimming lessons by direct debit. This provides the benefit of unlimited swimming and regular low monthly payments as an alternative to large term based fee's.

The Vale of Glamorgan Leisure Centres now maintains over 4,800 expressions members, providing our customers with unlimited access to the gym, group exercise classes, swimming, health suite facilities and more.

Membership growth was experienced across the contract, most notably at Barry and Cowbridge Leisure Centre, the latter increasing by an impressive 15.28% year on year. Barry's investment in community engagement, facility redevelopments and a focused marketing strategy to counter rising competition in the area has paid off recovering from last years declining membership performance, through growth of 10.37% / 194 members year on year.

Environmental

The leisure centres continue to be operated in an environmentally sensitive manner, ensuring minimum chemical usage and where possible and reduced energy consumption. Legacy Leisure has maintained the ISO140001 accreditation during the reporting period.

Display Energy Certificates (DEC) highlight a contract wide average Energy Performance Operational Rating score of 57.5 against the typical benchmark of 100 for the facility type. This represents an improvement of 14.5 points on the previous year.

Barry Leisure Centre has been shortlisted for the Efficiency Award at the Energy Institute's 18th annual awards competition for a project commissioned by Parkwood / Legacy Leisure. This works included optimisation of the Building Management System (BMS) including CO2 sensor installation and the results will be presented in November 2017. Legacy Leisure continues to work with the Vale of Glamorgan on other energy saving projects including upgraded lighting and the potential for the installation of Solar PV (Photovoltaics) at Cowbridge.

Utility consumption comparisons year on year have demonstrated a decrease in electricity consumption of 6.86% / 78,801 kWh, building on last years improvements of 5.44% / 66,500 kWh and an decrease in gas consumption of 4.57% / 338,440 kWh.

Health & Safety

Throughout the service period, there have been external and internal audits carried out, which have reported on improvements in the positive culture of health and safety management within the leisure centres.

Internal audits are completed twice a year by a member of staff external to the audited facility. Within the reporting period the contract average audit score has improved by 0.78% to achieve a score of was 92.53%.

External audits are completed annually by our Health and Safety consultancy partners the Royal Society for the Prevention of Accidents (RoSPA) at the higher risk facilities and by a NEBOSH qualified auditor elsewhere. Within the reporting period the contract average decreased slightly by 0.46% to 83.75%.

Contract year five has overseen a 24.34% decrease in accidents and 28.57% decrease in RIDDOR accidents across the contract.

Comprehensive Staff Training Programme

Overall the contract period included the completion of 179.91 days of training. Legacy Leisure's online e-learning programmes covering modules such as the company's health and safety induction and safeguard training has been seen the completion of 1592 modules to date.

A continuous training programme is operated including regular twice monthly staff training covering elements of lifeguarding, first aid and H&S training. A large focus has been applied to apprenticeships and swimming teaching qualifications within the contract period.

Facility Developments

During the fifth contract year a number of facility improvements were completed. For example, the re-launch of the Hammer Strength gym at Barry, Gym expansion at including new flooring, replacement front of house desk and new cycle workout studio at Penarth and gym expansions / redesigns at Cowbridge and Llantwit Major.

Significant facility developments supported by the Vale of Glamorgan Council in partnership with Legacy Leisure include upgrades to the changing facilities at Barry and Penarth Leisure Centres, resurfacing of the sports hall at Barry Leisure Centre and health and safety improvements to the electrical systems throughout the contract.

Marketing & Community Outreach Initiatives

The reporting period saw further expansion of the sales and marketing culture within the contract. As a result outreach into the local communities surrounding the leisure centres has increased significantly and we have expanded on our partnership links with local business that have provided added benefits to our expressions members such as discounts of purchases at high street retailers.

During the contract period the Vale of Glamorgan sales team attained a number of internal company sales awards including best mystery shop performance and best sales performance.

A number of open days and events were hosted throughout the reporting period including a school swimming gala, Swimathon Event and National Fitness Day and a contract wide open day.

Customer Surveys / Feedback

In order to ensure the centres continue to meet and surpass the expectations of our customers, monitoring and reporting on customer feedback takes place on a regular basis. There are many ways customers can provide feedback. It can be done online, using email, the website (leisurecentre.com) and Facebook, as well as in person at each leisure centre.

Results of the latest customer survey completed further highlight the customer expectation to redevelop the changing facilities at Barry and Penarth Leisure Centres, currently underway.

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