

Chichester Leisure Management Contract

# Annual Report

2016 - 2017



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## Executive Summary

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This report has been prepared by Stuart Mills Contract Manager for Everyone Active Chichester.

This report outlines how Everyone Active has performed in year one of the Chichester Leisure and Sports Development contract.

The report pays particular attention to the effectiveness of the delivery of services against the method statements within the leisure contract.

The report details the many successes from year one including:

- the Capital refurbishment project,
- increased usage statistics,
- continued partnership work with key partners within the district,
- the quality of the service provided and
- the removal of subsidy from Chichester District Council for Leisure Services.

The report also highlights areas where further work is required to fully achieve all of the contract method statements.

## Executive Summary Recommendations

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- Further action is required to attract people over the age of 50 to both the leisure centre and Sports Development programme.
- Further analysis of energy reduction investments is required once they have had time to bed in.
- Swimming lesson growth has been slower than expected and further marketing will be required in year two to make sure the bid target is to be achieved.
- Further work is required to develop a fundamental sports programme within local schools.
- A more concerted effort is required to attract 20 regular volunteers.
- A structured programme of community sports leader award courses is required to support a minimum of 30 students in achieving this qualification.
- A review of the 80% of 16-25 year old colleagues registered within in first 6 months of employment on an NVQ course is required.

## 1.0 Overview & Background

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Sport and physical activity within the Chichester District has a high profile and is recognised as important in its contribution to achieving the council's strategic aims and objectives. The council identified a requirement for the management of the three leisure centres and sports development team for a period of ten years commencing 1st May 2016. Everyone Active demonstrated we were the operator of choice due to our experience as a successful contractor that has the vision, expertise and resources to develop the service showing innovation and creativity to meet the sporting requirements of the council.

### **Westgate Leisure Centre**

Was originally opened January 1987 and has over the years seen a number of its facilities updated. Westgate Leisure Centre has a range of facilities including: Swimming pool, Sports Hall, Gym, Health Suite, Café, Dance studio and ancillary facilities. From May 2016 to November 2016 Everyone Active invested 1.5 million pounds into upgrading and refurbishing the Westgate facilities. This included a gym extension, Hot Yoga Studio, Indoor cycling studio, Café refurbishment, New Reception, new Wellbeing offices and a new membership sales area. Investment was made into energy efficient plant and lighting.

Westgate Leisure centre attracted in the region of 584,000 customer visits per year prior to Everyone Active taking over the management of the facilities. It is the largest leisure centre within the Chichester District and the activity programme attracts users from all age groups and ability levels with a relatively even split between males and females.

### **The Grange Community and Leisure Centre**

Was opened in March 2014 after it was decided to replace the old Grange Leisure Centre. The Grange Community and Leisure Centre is home to a number of facilities including, Sports halls, Gym, Health Suite, function rooms, Café and Ancillary facilities. The centre in partnership with West Sussex County Council (WSCC) also includes a Library and Registrar's office.

The Grange Community and Leisure Centre attracted in the region of 263,000 customer visits per year prior to Everyone Active taking over the management of the facilities. It is a community hub within Midhurst and the activity programme attracts users from all age groups and ability levels with a relatively even split between males and females.

### **Bourne Leisure Centre**

Was opened in July 2004 in partnership with Bourne Community College (WSCC). Bourne Leisure Centre is a dual use site, used by both the public and the school, and is home to a number of facilities including, Sports halls, Gym, Dance Studio, Multipurpose room, Multi Use Games Area (MUGA) and ancillary facilities.

Bourne Leisure Centre attracted in the region of 181,000 customer visits per year prior to Everyone Active taking over the management of the facilities. It is a small well used facility within Southbourne and the programme attracts users from all age groups and ability levels with a relatively even split between males and females.

### **Sports Development**

The Sports development team is made up of two full time equivalent posts. Their role is around increasing participation in sport in the Chichester District and focuses on key areas including:

- Programmes for basic skills development,
- Promoting Participation,
- Improving Performance,
- Developing Talent and Excellence,
- Playing new, not necessarily mainstream sports,
- Receiving/giving coaching and
- Delivering key events.

## 2.0 Performance against method statements

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### 2.1 Health & Fitness Investment

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Our primary investment proposal was to increase the size and capacity of the fitness suite at Westgate Leisure Centre to 120 stations. The aim of this proposal was to assist in increasing participation of the gym for existing users as well as targeting non-users and hard to reach groups (such as people with disabilities) through new equipment and programmes. The development has created greater capacity – leading to an increased membership base. (Please refer to 4.2 for membership numbers)

The improvements and increased capacity was achieved by:

- creating a link from the existing fitness suite into the existing dance studio,
- completing a double squash court conversion with a mezzanine floor, and
- Creation of additional fitness suite space by converting the existing dance studio and first floor of the squash court conversion into dedicated fitness suite accommodation.

A dedicated spin studio was also created adjacent to the new gym space and a new group exercise studio created on the ground floor of the squash court conversion. The new spin studio is equipped to be able to deliver virtual classes to supplement the existing live classes. Currently 22 virtual classes are being delivered per week.

Following the changes to the Gym we were able to apply for Inclusive Fitness Initiative (IFI) status which is currently pending. We have also applied for this at both Bourne and The Grange.

The gym has been kitted out with state-of-the-art Technogym equipment where by customers can now use their programmes across the Chichester sites.

The existing first floor function room was refurbished and plant was installed giving us the ability to provide Hot Yoga classes for the first time. Currently we run 16 hot yoga classes per week.

Due to the refurbishment works the Westgate casual squash club was displaced. We worked closely with the chairman of the club and found them a new home at Westbourne House School. We continue to meet regularly with the club to discuss how we can continue to help the club grow and attract new members. The club is still advertised from Westgate Leisure Centre. A junior squash club has started at The Grange where squash continues to be popular.

Members who played Squash were offered reduced rate memberships with a price fixed for the life of the membership.

## 2.2 Energy Investment

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The following energy efficiency projects have been completed this year:

- upgrading the existing light fittings with efficient LED units (Westgate & Bourne) and
- Installing Variable Speed Drive Units (VSDs) to main circulation pumps. (Westgate)

The investment that the Council made on the Combined Heat and Power (CHP) units has been another key area of energy saving with an average run time on the unit of 16.8 hours per day. Some of the above has resulted in Westgate Leisure Centre being awarded a D rating on its current display energy certificate the best rating it has ever had. Bourne has also seen a better rating and now holds a B rating. Please also see energy key performance indicator in section 4.9.

Currently the pool covers detailed in the contract method statement have not been installed. The energy savings from these are currently being recalculated to see if this is still beneficial to do.

## 2.3 Cosmetic Improvements

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All three sites have been re-branded in key areas with larger scale re-decoration at Westgate Leisure Centre. The Café at Westgate received a major refurbishment, redecoration and relocation of the server. The reception area at Westgate was also refurbished with access controls added to help with security. These have also helped with fast track service at reception and have improved the ability to capture data and report effectively on customer usage.

Signage has also been improved inside and outside of the facilities, this is so customers are better directed around the facilities in order to improve the customer flow. These improvements have made the facilities more appealing to customers.

## 2.4 Community benefits of the developments

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- Enhanced facilities, improving customer experience and sustainability,
- Increased health and fitness capacity, catering for a wider target audience including target groups such as Young People, Older People and People with Disabilities,
- New and innovative programme choices such as virtual group cycling and hot yoga,
- IFI equipment catering for hard to reach target groups,
- Online workout videos, support and advice forums “ask the expert”,
- Creation of new employment opportunities, as a result of programme growth and increased demand, Improved health and wellbeing through improved programming and increased choice in activity, and Increased customer satisfaction through improved facilities and increased number of colleagues delivering front line services.
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### 3.0 Authority Outcomes

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Within the method statement we laid out how we would achieve the Chichester Districts Council's outcomes. Each outcome and our performance against it is outlined below:

#### **A more active community:**

- The Everyone Active card has been implemented across the three sites with 32,229 registrations. This puts us well placed to achieve the target of 50,000 cards by the end of year three.
- We have worked closely with the Chichester District Wellbeing Service to make Westgate Leisure Centre a dementia friendly centre. Staff have undergone dementia awareness training and a site audit has been conducted.
- New activities have been added to the existing programmes including, 25 Virtual Spinning classes per week, 16 Hot Yoga classes per week, 3 Body Pump classes per week, 2 Body Combat classes per week, 3 Walking football sessions per week, 1 Netball session per week, 1 Basketball session per week and Small Group training run at varying times throughout the year. Additional sessions of existing activities have also been added to the programme including 1 extra Active Antz session, 3 additional Yoga classes, 1 additional Indoor Cycling, 2 additional adult swimming lesson sessions. This has resulted in a greater choice of activities for the local community.
- Active Gym sessions have been increased across the three sites and the age range has been extended to include eleven year olds. Schools have been written to and asked if they would like us to run dedicated gym sessions for their pupils. Currently only Bourne Community College and Midhurst Rother College have taken up this offer.
- Participation levels have increased across the Chichester contract to 1,235,894 customer visits this is in excess of the 200,000 customer visits increase laid out in the bid method statements.
- 50 week swimming lessons have been introduced and the swimming programme now has over 900 swimmers enrolled. We have introduced the Aqua Passport which ensures all parents and swimmers can see how they are progressing through their swimming pathway. This motivational tool reduces attrition rates and helps maintain and develop new swimmers. The programme is updated by the teacher on a daily basis recording a swimmers progress on a handheld device, the parent can then log into the portal and review their child's progress as well as monitoring which skills they have yet to achieve. Videos of swimmers are also available so that a parent can see the standard of stroke required to pass the stage. The children can view their progress as they travel through the stages with trophies and games being unlocked to maintain motivation. The online programme enables regular communication with our customers via newsletters, marketing and answering questions.

Swimming lesson growth has been slower than expected and further marketing will be required in year two to make sure the bid target is continued to be achieved.

- The school swimming programme continues to be well utilised. The following schools are currently on the School swimming programme; North Mundham, Central, Chichester Free School, Jessie Young Husband, Bosham, Kingsham, The March, Lavant, Boxgrove, Parklands, Southbourne, Sidlesham, St Richards, Singleton, West Dean, Prebendal, Fishbourne and Eastergate.
- We are working closely with the Chichester District Wellbeing Service to tackle health inequalities within identified focus areas and for key demographics. We have introduced a walking programme and outreach sessions to Selsey.
- We have provided Sports Development Representation at Active Sussex Network Conferences and Strategy updates. We have been a key partner in collaborative working relationship supporting local sports clubs, groups, volunteers and coaches.
- The Mini Olympics/Festival of Sport programme involves Year 5 students from schools across the District. The May 2016 event was the largest ever staged to date with almost 400 Primary School Students participating in the Festival Day and featured schools from the Chichester District Think Family Neighbourhood areas.
- A record number of participants took part in the 2016 Chichester Triathlon series. To mark the tenth Chichester Triathlon Series a brand new race was launched as part of the weekend offer. A Junior Triathlon race was held alongside the Junior Aquathlon on the Saturday of the race weekend and received the accolade of being awarded Triathlon England South East Race Series status. This meant that as well as a large contingent of local participants, competitors from Triathlon Clubs across the South of England travelled to Chichester to take part and score points in this championship race.

On the Sunday adult Olympic and Sprint distance race categories took place and the total number of participants across the whole weekend was a record 870. The previous highest participant total was set the year previous and only reached 650.

- The Children on the Edge Chichester Half Marathon is organised in partnership with local charity Children on the Edge. The Chichester Half Marathon has a challenging multi terrain route which takes in the historic sites of Chichester, including the Cathedral, Market Cross, and Roman Walls, and takes competitors to the pinnacle of the South Downs.

2016 saw the introduction of two brand new events: a ten mile multi terrain race and a half marathon team relay event. The introduction of these brand new races allowed us to reach 1,015 registrations which was a record total.

- The Sport in the Community programme provides a range of fundamental sports camps for young people aged 6-15 in the school holiday periods. Inclusively priced, they cost only £7.50 per participant, or £5 for any tenants of our scheme partners (local Registered Social Landlords (RSLs)). This initiative is a #ChiActive project with the University of Chichester hosting the sessions and their students performing the coaching delivery of the camps.

A brand new camp was launched called the Chi Sport Athletics camp. This camp was released as a celebration of the Rio Olympics and to capitalise in the increased interest in participation in athletic opportunities.

Links have been made with staff at Westward House Sheltered Housing so that they can make referrals for free places alongside those made by other key agencies.

- Diversionary summer sports programmes were delivered in the Chichester, Selsey and Tangmere Think Family Neighbourhood areas. They have also taken place in Hunston, a priority area as identified by Affinity Sutton. These free weekly sports sessions were aimed at young people aged between 12 and 17.
- Primary Schools within Think Family Neighbourhood Areas have been visited as part of the Five Ways to Wellbeing programme with Everyone Active contributing to the Physical Activity Session.
- Event support was given to the Chichester Community Development Trust in the delivery of the Graylingwell Park Summer Garden Party, a community event which supports local youth groups and projects. Between 3,000 and 4,000 people attended the event.
- The Sports Development Team also attended the Sussex Police Open Day (attendance circa. 5,000 people) and the Chichester District Council Do Something Different Days which attracted a combined total of almost 200 people and were staged in Think Family Neighbourhood areas.
- The Sports Development Team worked with local partners in the delivery of National PlayDay events. A small scale event was delivered in Graylingwell Park, with a showcase event staged in Florence Park (within the Chichester East Think Family Neighbourhood Area) attracting over 1,000 people. As well as celebrating children's right to play, Playday is a campaign that highlights the importance of play in children's lives and allows us to showcase local children's services.
- The Sports development team continued to help with the delivery of the British colleges beach rugby festival this included attendance at working group meetings, help with setup on the day, staffing of event, facilitation of link between the colleges event and Chichester Rugby Football Club (RFC) event. Unfortunately we were unable to get support from Saracens RFC this year but this will be explored again next year.

### Promoting community cohesion / benefiting target groups

- A Sports and Activity Development Plan has been effectively implemented across the Chichester District with the delivery of this managed by the Sports Development team and the General Managers at the three sites.
- Three free open days were held at the three leisure centres to encourage the local community to come and get involved in activities. A range of Olympic athletes attended and instructed swimming workshops for children from local schools and the Westgate swim scheme.
- The Get Active Festival was developed in 2005 as an Olympic Legacy event. The Festival involves over 40 different sports and arts clubs offering free taster sessions for people of all ages. The day also features National Governing Bodies (NGB's) roadshows, the Chichester District Wellbeing Team whom offer Mini Health Checks, a play "zone" for young children, fun inflatables, a mobile climbing wall, and the Spirit FM roadshow. The Get Active Festival has continued to grow year on year and attracts over 5,000 people to each event.
- In 2016 the Get Active Festival formed part of a wider Get Active Month and included Open Days at Everyone Active Centres. The Get Active Chichester Programme was also launched during the Get Active month. This is an opportunity for us to use cutting-edge marketing and behaviour change techniques to increase participation in physical activity in hard-to-reach groups. We are focusing on residents aged 45-65 in Chichester who are currently classified as inactive and would like to become more active, but need support in order to do so.
- The Everyone Active brand and values have been introduced across the centres with customers and colleagues being encouraged to take part in exercise five times a week for thirty minutes each time.
- A customer focus group is held on a quarterly basis to gain customer feedback on the sites and the activities on offer. A non-user questionnaire was carried out to identify barriers to engaging with our services.
- We have not yet introduced a Fundamentals programme into local schools however this is something we are hoping to work with schools on in 2017/18.

### Improving health and wellbeing

- The Sports Development Manager and Active for Health coordinator have worked closely with the local GP's to ensure there is a clear pathway to increase the number of people completing the Exercise Referral Scheme and moving into mainstream leisure activities. (see key performance indicator 4.3)
- We have promoted healthy activity through local businesses (eg corporate membership, pre-work and lunch time workouts, Healthy Workplace Scheme etc.) We have attended the following organisations:
  - **Southbourne School** – presentation on benefits of exercise and membership
  - **Chichester Fire Station** – outreach event and activities
  - **Princes** – health and wellbeing presentation
  - **Direct Life** – Benefits of corporate Membership
  - **Cineworld** – working together to promote each others business
  - **Festival Theatre** - health and wellbeing presentation
  - **Health and Wellbeing Evening at Westgate for local businesses.**
  - **Chichester Chamber event** – promoting health and wellbeing for local business
- Throughout the facilities we promote healthy living and eating. Both the Café at The Grange and at Westgate have a range of healthy food and drink choices on offer. We have obtained a silver Eat Out Well award and will strive for gold. <http://www.eatouteatwell.org/pages/index.cfm>. We aim to offer a variety of foods so customers can make informed choices. Healthy options include, porridge, a range of salads, pasta, omelettes and jacket potatoes. We encourage all users to be as healthy as possible and run many programmes to help local residents. These include the Active for Health scheme and First Step to Fitness. The Chichester District Council Wellbeing teams delivers NHS health checks, a stop smoking service, a weight management service and a pre diabetes course which are all free of charge and based at the centre.
- We have worked closely with the Health & Wellbeing forum to help identify targeted support. A good example of this are the outreach sessions delivered by the First steps to fitness coordinator in both Selsey and Midhurst. Two key members of the team were identified to attend a behaviour change course to help shape some of the services we have on offer.

### Partner engagement

- A detailed marketing plan has been implemented using local media sources based on demographics. Examples of local media sources used include The Chichester Observer Newspaper and Spirit FM. We have also continued to use opportunities from the Chichester District Council magazine Initiatives and web advertising on the Council website. Please see the marketing section 7.0 of this report for more details.
- We have been working with ChiVaac to support local clubs with volunteer recruitment and retention. We have a member of the Sports Development Team designated to be our Volunteer Coordinator to ensure a quality volunteer experience.
- Service Level Agreements in place with Active Sussex over the delivery of Sportivate initiatives. Partnership work with local clubs with projects such as the Get Active Festival and Go Tri initiatives.
- The Chichester District Community Sports Forum was launched in April 2015. It provided an opportunity for local sports clubs and organisations to meet and discuss issues that they face and allow us to better understand their needs and offer support with their ongoing development.

We held the forum in February 2017 and worked with our partners the University of Chichester, Chichester District Council, Chichester College and Active Sussex to deliver the forum. We have been able to support this event through use of facilities, promotion of the sporting pathways available and work experience/volunteer opportunities for Students and Coaches.

### Quality of service

- To ensure quality standards across the Chichester contract the Everyone Activity quality management system has been introduced. Gold standard audits take place to ensure the quality standards are being followed.
- Customer feedback is continued to be sought using the following methods:
  - Annual customer survey
  - Customer feedback forms
  - Customer focus group
  - Meet the manager sessions (Bourne)
  - Non user survey
- All three sites and the Sports development team have had a Quest Assessment (Quest is the UK Quality Scheme for Sport and Leisure) and we have achieved Excellent.
- All three sites have had an audit from the Inclusive Fitness Initiative (IFI). The IFI has been established for over 10 years, supporting leisure centres to become more welcoming and accessible environments to disabled people. It helps leisure facilities to get more disabled people physically active. All three sites have an action plan of items that are required before the mark can be awarded and we expect this to be complete by June 2017.
- We have introduced 10 new sports coaches across the contract. Five of those are employed and five are volunteers. Walking football sessions across the three sites are all run by volunteers.

### Providing local economic benefit

- A comprehensive staff training programme, personnel development plans, Emerging Managers Programme and apprenticeship schemes have been introduced into the Chichester contract. We currently have four apprentices' employed across the contract. One Manager was nominated for the emerging general manager course. Other colleagues have progressed their career in the course on the year with three employees moving into management positions.
- We have currently not achieved the target of having 80% of 16-25 year olds colleagues registered on an NVQ course within the first six months of employment. We are working closely with our delivery partner lifetime training to continue to advance colleagues with their careers.
- We have provided four work placement in the past eleven months as well as providing work experience opportunities to local secondary schools. These have been offered in both Leisure services and SportsDevelopment.
- 10 new sports coaches by the end of year 1.
- Within the method statement an aim was to have 20 new regular volunteers by the end of year one. Unfortunately we haven't achieved this but we do have eight new regular volunteers. We will continue to work on this in 2017/18.
- A structured programme of community sports leader award courses is required to support a minimum of 30 students in achieving this qualification. This was not achieved in year one of the contract but this is a programme we will develop in 2017/18.
- Funding bids have been applied for during the last year for a total of £82,000. Several bids are still pending. Actual successful bids amount to £54,000. (Please note this does include the continuation of the first steps to fitness scheme.)



### **Sustainability/ Environmental Improvements**

- As detailed in section one of this report we have carried out a range of environmental investment works at Westgate and Bourne with the aim of achieving a 40% reduction in utility consumption. For the result of these reduction please see key performance indicator 4.9.
- We have implemented internal recycling and environmental awareness programmes and energy reduction plans for staff and customers. This is led by each sites Carbon Reduction coordinator. We have recently changed waste collection supplier so we can measure more accurately our recycling levels across the sites. This supplier will also supply internal recycling bins to encourage greater recycling. An environmental board is on display at each sites which encourages users to use green methods of transport.
- Benchmark energy usage with Everyone Active sites by using digital energy software will begin from year two of the contract. This has been delayed due to complications with the transfer of energy suppliers.
- We have ensured regular repairs, maintenance and servicing is carried out on plant and equipment – ensuring equipment operates efficiently.

### **Value for Money**

- All prices have been reviewed as part of an annual pricing review. All fitness direct debit prices have been frozen and the average price increase for other activities is 1%. This will enable us to continue to encourage more people to get active. Concessionary rates continue and the fitness membership concessionary rate has been reduced from age 65 to 60.

### **3.1 Think Family**

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As well as focused delivered activity sessions we have offered free use of the public facilities at all of the leisure centres during off peak hours. We have also offered them free places on our sport in the community holiday camps.

### **3.2 Looked After Children (LAC) and Care Leavers Agreement**

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Everyone Active Chichester, working with West Sussex County Council and Chichester District Council, is committed to supporting LAC and care leavers by providing a more affordable and incentivised route to those wanting to lead more healthy and active lives. An agreement was set up in January 2017 for reduced rates to the gym and free swimming.

### **3.3 Compass Card West Sussex Agreement**

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In partnership with WSCC all three of the Chichester sites are offering discounts to compass card holders. Compass Card West Sussex is a card which provides special rates for young people under 25 who have special educational needs and disabilities.

## 4.0 Performance against Key performance Indicators

### 4.1 Usage

As part of the contract the following key performance indicators (KPI) were agreed with regard to usage within the Chichester contract:

- Increase in attendances of 30% compared to 2015/16
- 20% Increase by people aged over 50
- 45% increase in young people aged 0-15
- 20% increase in people with disabilities

In 2016/17 we have achieved the following figures:

KPI	2015/16	2016/17	% Increase
Increase in attendances of 30% compared to 2015/16	995,670	1235,894	37%
20% Increase by people aged over 50	164,098 (Please note this is 11 X May 2016 sample)	180,173	*10%
45% increase in young people aged 0-15	56,419 (Please note this is 11 X May 2016 sample)	72,757	**29%
20% increase in people with disabilities	4,752 (Please note this is 11 X May 2016 sample)	9,886	***108%

\* Please note in the last two quarters growth has been 19% and 41% respectively.

\*\* Please note in the last two quarters growth has been 40% and 92%.

\*\*\* Please note our data collection is now a lot stronger and one of the data fields we now collect is if customers have any disabilities. This was not collected previously.

The individual site performances are below:

Site	2015/16	2016/17	% Increase
Westgate Leisure Centre	495,261	689,262	39%
The Grange Community & Leisure Centre	241,399	332,932	38%
Bourne Leisure Centre	164,574	213,700	30%

The above results can be partly attributed to the major investment works at Westgate Leisure Centre, the successful marketing and community initiatives and successful site programming.

## 4.2 Membership

The following KPI was set regarding membership numbers:

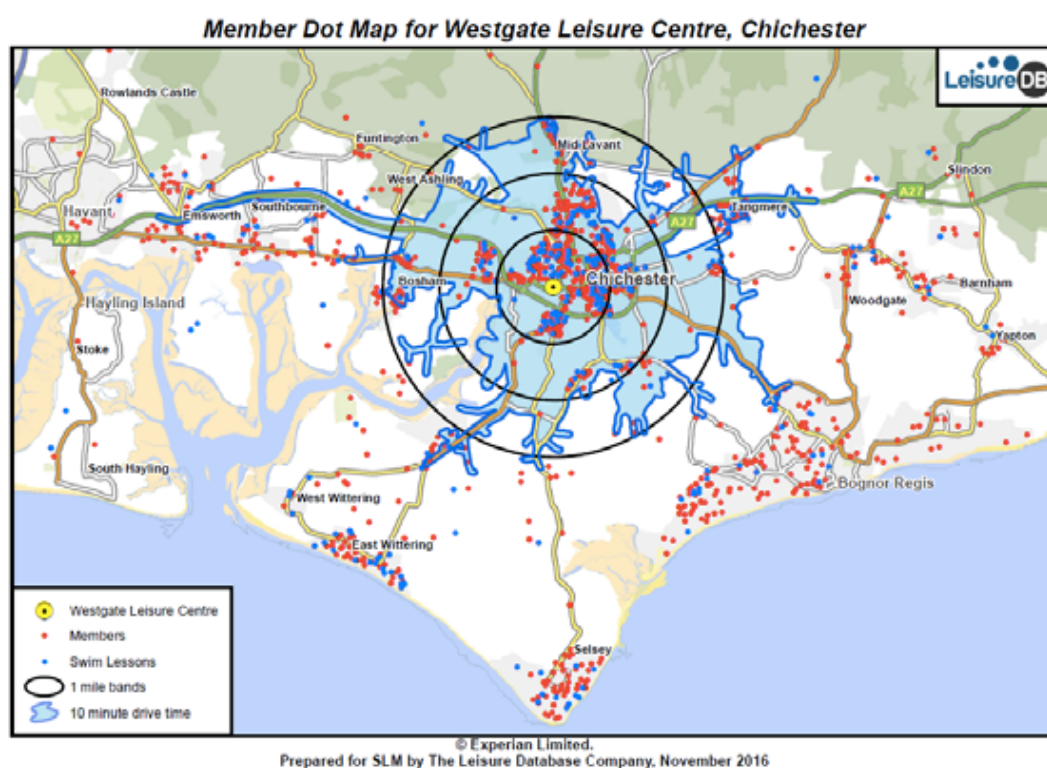
Increasing direct debit members (like for like) numbers and retention rate. To reach 4850 by end of year one.

The table below shows the current position:

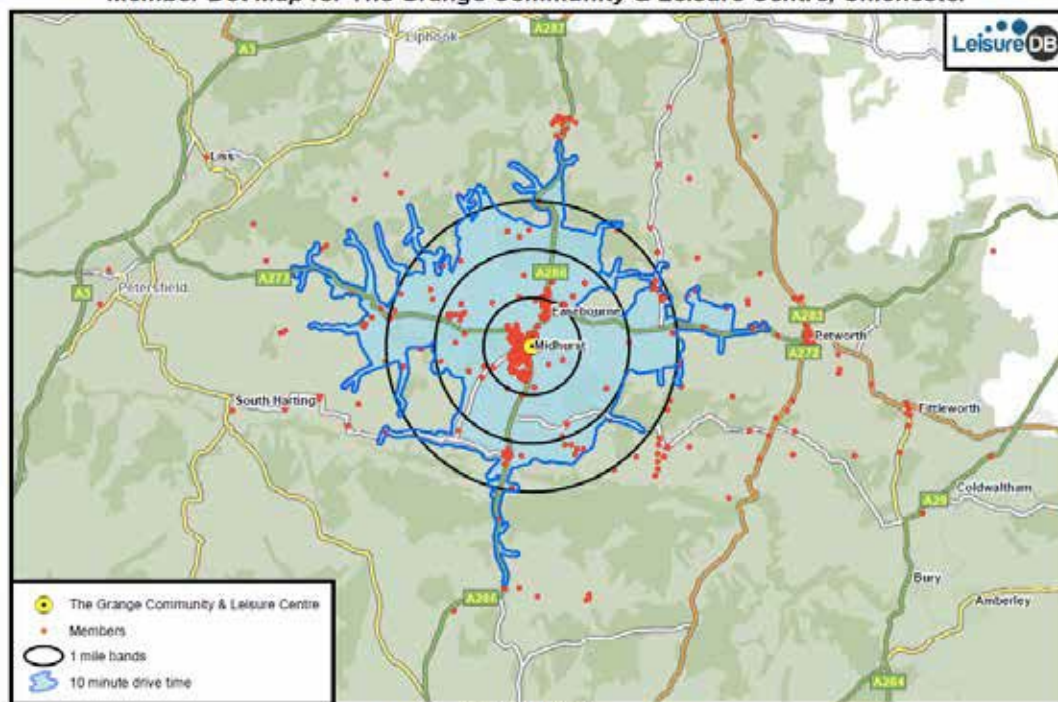
Site	Amount of members 2015/16	Amount of members 2016/17
Westgate Leisure Centre	2476	3468
The Grange Community & Leisure Centre	850	1157
Bourne Leisure Centre	800	1024
Total	4126	5649

These memberships include both Gym access, Class access and at Westgate Leisure Centre swimming pool access. A large investment has been made into the sales team across the three sites in order to generate additional sales. The team benefits from sales leads through Everyone active cards, outreach events, text messaging and email marketing.

The information below shows where members are based in relation to the sites: Please note the Westgate map also show swimming lesson users.

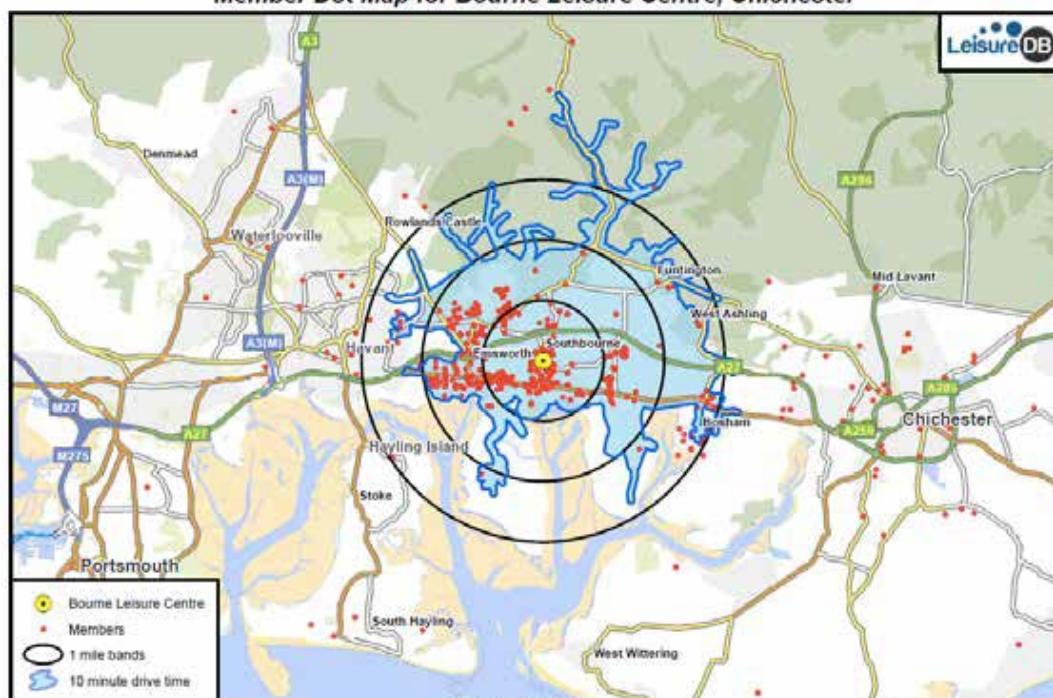


**Member Dot Map for The Grange Community & Leisure Centre, Chichester**



© Experian Limited.  
Prepared for SLM by The Leisure Database Company, November 2016

**Member Dot Map for Bourne Leisure Centre, Chichester**



© Experian Limited.  
Prepared for SLM by The Leisure Database Company, November 2016



## 4.3 Exercise Referral

The following KPI was set regarding the exercise referral programme:

- 25 % Increase in number of participants completing the exercise referral programme.
- 25 % Increase in retention of participants following the exercise referral programme.

The table below shows the end of year result:

KPI	2015/16	2016/17	% Increase
25 % Increase in number participants completing the exercise referral programme.	174	215	23%
25 % Increase in retention of participants following the exercise referral programme	147	188	28%

Please see a testimony below from one of our GP Referral customers;

When I first had my heart attack back in August 2014, I found myself in a dark place with my mood swings going up and down. It was only when the Cardiac team at St Richards Chichester got involved that I started to come to terms with what had happened.

I spent 8 weeks undergoing circuit training with them at the hospital and then was asked if I would like to take up further training at the Westgate Centre under the care of Tina Scutt.

She has been brilliant over the last 2 years setting up a program for me to work to every week, offering advice, checking my blood pressure and keeping an eye on my heart rate to ensure I don't over-do things. If ever she was away the rest of the active team step in to keep an eye on me.

I'm currently still under the hospital waiting for an operation to clear a blockage in my leg and Tina and the team are still helping me.

Without Tina and the team around her I don't think I would be where I am today, I'm relaxed, fit (well as fit as I can be) and have a positive outlook on the future. They are a credit to "Everyone Active" and they've given me the drive and enthusiasm to apply myself to getting fitter and maintaining a healthy lifestyle.

They are brilliant. Well done. Gordon Webb

## 4.4 Sports Development

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The following KPI was set to increase general participation in sport in the Chichester District:

- Increase in participation by local people of over 3 X 30 mins per week. 2% Increase against Active People Survey (APS) results compared to APS9 28% Oct 2015 Result

This KPI has not been assessed as part way through the year changed its measure to the new Active Lives survey.

## 4.5 Quality

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The following KPI's were set in regard to quality standards:

- Attainment and improvement in Quest scores. Quest plus accreditation of good and top 25% in the UK.

In March 2017 all three Chichester sites went through a Quest assessment and all three sites have achieved the status of Excellent.

## 4.6 Customer Satisfaction

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The following KPI was set with regard to our annual customer survey:

- Increase user Satisfaction score by 1% year on year with a starting point of 85%.

The Customer satisfaction result from our annual customer survey carried out in December/January 2017 was 89% customer satisfaction.

The survey received 281 responses in total; an increase of 2% on the 276 received when a Westgate Leisure customer satisfaction survey was carried out in 2014. 175 responses were from Westgate Leisure Centre users, 57 were from Bourne Leisure Centre users and 45 were from The Grange. Female respondents outnumbered males for this survey and, responses came from a good range of ages, with a fairly even split between Over 45's (119) and under 45's (116).

The results have a strong bias towards Westgate Leisure Chichester, 57% of respondents saying they used this centre most often. The remaining respondents were split evenly between Bourne Leisure Centre 23% and The Grange, Midhurst 20%.

The majority of the respondents were direct debit membership holders making up 62%. Centre memberships represented 17% of the users surveyed. The length of membership held by respondents was very evenly split with 31% between 1-5 years, 21% more than 10 years, 18% less than 6 months, 15% 5-9 years and 15% 6 months to 1 year.



The majority of the respondents who completed the survey attend the centre three or more times per week 48% with the next highest grouping being twice a week at 24%.

In the previous survey nearly a half of respondents (45%) said the best thing about Westgate Leisure was that the location of their local centre was convenient for them, however in this survey that has dropped to 24% with 51% of respondents saying facilities available are the best thing about Westgate Leisure Centre.

88% of respondents would be likely to recommend Everyone Active Chichester sites to a friend or colleague, on a scale of 0-10, with 0 being very unlikely and 10 being very likely, 88% of respondents ticked 7 or higher. This has risen from 78% on the previous survey.

Level of satisfaction is high with contact in person, 89% of respondents are either very satisfied or satisfied with this method of communication. This is an increase on the 85% from the previous survey.

Dissatisfaction with communication over the telephone has dropped significantly, with only (8%) saying they were either dissatisfied or very dissatisfied. There was least satisfaction with Westgate. With 11% being dissatisfied or very dissatisfied, 43% of respondents don't use this method of contact.

91% of respondents are very satisfied or satisfied with the general level of cleanliness throughout the centres and this constitutes an improvement from the 75% result of the last survey. Broken down by site The Grange had 100%, Bourne Leisure Centre was 93% and Westgate Leisure Centre was 87%. Changing rooms and toilets are deemed to be the least clean areas.

## 4.7 Health & Safety

Three KPI's were set around Health and Safety and the results of these are shown in the table below:

KPI	2015/16	2016/17
Number of Health and Safety incidents no increase on 2015/16 figure per 1000	0.185	0.211
Number of Health and Safety near misses no increase on 2015/16 figure per 1000	0	0.00081
Number of accidents reportable to HSE no increase on 2015/16 figure per 1000	0	0

The above table shows a slight increase in the amount of accidents recorded per 1000 visitors. This has been investigated and no trends were discovered. A greater awareness of accident reporting following training in May could have contributed to this.

## 4.8 Training

The following KPI was set with regard to training:

- Increasing workforce development opportunities such as coach education courses, apprenticeship schemes. Min 5 NVQ's and four Apprentice

The results of this are shown below:

Name	Course Completed
Adam Littlechild	Level 2 Fitness Instructor
Davin Haskett	Level 2 Fitness Instructor
Hannah Williams	Level 2 Fitness Instructor
Jaiden Barnes	Level 2 Fitness Instructor
Jason Davis	Level 3 Leisure Management
Aaron Rayner	Level 2 Sales

Name	Currently On
Steve McFarlane	Level 3 Personal Trainer
Luke Carter	Active Leisure Fitness Level 2
Tiffany Hudson (Apprentice)	Active Leisure NVQ Level 2
Jack Ballantyne (Apprentice)	Active Leisure NVQ Level 2
Natasha Squires	Level 3 Personal Trainer
Liam Jahr (Apprentice)	Active Leisure NVQ Level 2
George Ede	Level 3 Personal Trainer
Adam Littechild	Level 3 Personal Trainer
Grace Fisher	Active leisure fitness Level 2
Jake Hurst	Ops Services (Dry) Level 2

A number of staff have been on Everyone Active specific courses including:

- Gym Kit Course
- GP Referral Course
- Carbon Reduction Coordinator Training
- Site Safety Coordinator Training
- Sales Boot camps
- Retail Training

## 4.9 Energy Efficiency

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The following KPI was set regarding the energy efficiency of the Chichester contract:

- A 45% reduction in annual CO2 emissions:

In order to achieve the above KPI the following measures were taken:

- LED Lighting replacement scheme
- Fully operational CHP Unit
- Installation of Variable Speed Drives (VSD's)
- Carbon reduction coordinators

### LED

A full lighting replacement has now taken place at both Westgate Leisure Centre and Bourne Leisure Centre. Along with the LED lights the sports hall lights can be controlled by a tablet and the lux levels adjusted depending on what sports are being played.

### CHP

The CHP continues to perform well with an average running time of **16.8** hours per day.

### VSD

Variable speed drives have now been fitted on the Westgate pool pumps. A variable speed drive is a piece of equipment that regulates the speed and rotational force, or torque output, of an electric motor. The variable speed drive lowers the speed of the pump thus saving energy.

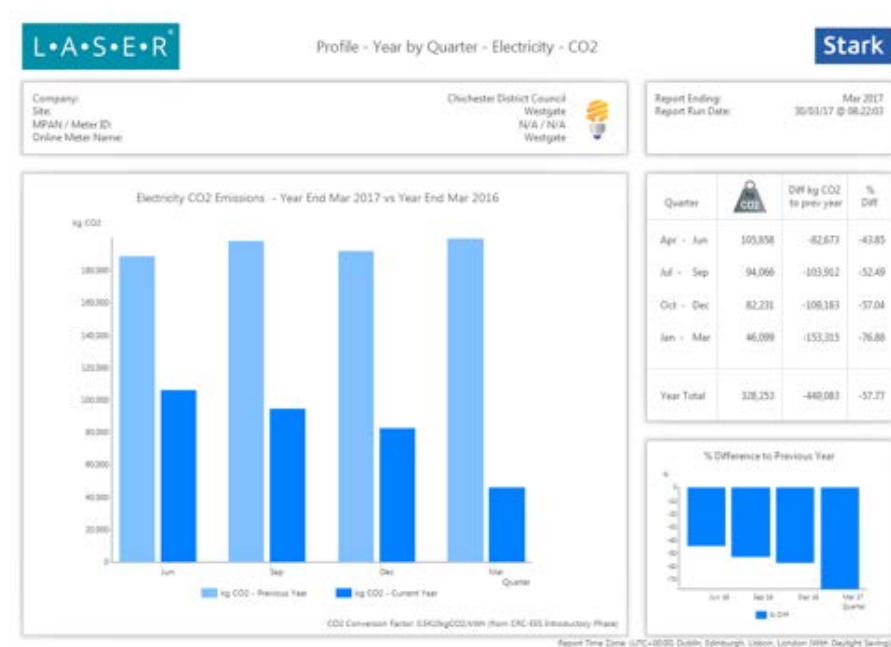
## Carbon Reduction Coordinators

Each of the three sites has a dedicated Carbon reduction coordinator. Their role is to work with the General Manager to increase awareness of the opportunities to reduce energy consumption and implement energy saving initiatives. The Chichester contract carbon reduction coordinators are:

- Jamie Millar
- Grant Odle
- Jason Davis

Each of the above have now attended a one day seminar and will be running internal workshop sessions for all colleagues. (Grant will attend the next available workshop now he has taken over the role at The Grange.)

Electricity	57.7% Reduction
Gas	



What is important to note from the graphs above is the effect on not only the CHP but the LED lighting. As you can see following the implementation of the LED lighting in December the quarter Jan-March has seen the biggest CO2 saving. (76.88%)

## 5.0 Charitable Fundraising

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### 5.1 Ultra-White Collar Boxing

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Everyone Active work closely with Ultra White Collar Boxing and are proud of the fantastic work to raise money for Cancer Research UK as a partnership. At our charity boxing events we hold a raffle and auction where all proceeds go to Cancer research. The boxers also raise money through sponsorship from friends, family and local businesses. Each boxer is required to raise a minimum of £50 but many of them raise a lot more.

The link below will take you to the Ultra White collar boxing just giving page which has over seven million pounds worth of donations.

<https://www.justgiving.com/company/Ultrawhitecollarboxing>

### 5.2 Anthony Nolan & Juvenile Diabetes Research Foundation (JDRF)

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Everyone Active Chichester has raised more than £2,000 for its two chosen charities, JDRF and Anthony Nolan, after hosting a range of activities across the leisure centres.

We helped to get Chichester extra active in November by engaging customers and colleagues at Westgate Leisure Centre, Bourne Leisure Centre and The Grange Community and Leisure Centre in a number of fundraising events, ranging from raffles to 'row-a-thons'.

Group exercise instructor, Nicky Worton ran a two-hour bootcamp at Westgate where more than 100 people participated in a High Intensity Training session and raised over £200.

Ben Polhill, Sports Development Manager, apprentice Jack Ballantyne and work placement student Nicholas Stringer played their part by donning Everyone Active's mascot costume and rowing 10,000 metres to raise more than £100.

Colleagues at Westgate also made almost £600 by completing a 12-hour ride on spin bikes, which saw them cycle more than 685km.

The money was donated to Everyone Active's chosen charities, JDRF, which provides support for those with type 1 diabetes, and Anthony Nolan, which works to save the lives of people with blood disorders and blood cancer.



## 6.0 Sports Clubs, community groups and societies

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The benefits of having so many different groups using the centre, means we can then engage with a variety of people attending the sessions. From this we can gauge the demands and needs of the community, which in turn helps us provide more activities for the local community.

We aim to cater to a wide audience and offer a diverse programme of activities across all sites, which is demonstrated by the different groups that currently access our facilities on a weekly basis.

**Westgate**

Active Tots  
South Coast Sports - Football  
CDC Badminton Club  
Chichester Runners  
Rugby Tots  
(Omar) Zheng Dao Lo Martial Arts Academy  
Sussex Otters Swimming Club for the Disabled  
Weightwatchers  
Chichester Fencing Club  
The Academy of Gym  
Chichester Aikido  
Friday Night Football Club  
Sama Karate  
(Ed) Zheng Dao Lo Martial Arts Academy  
Adult Ballet Classes  
Out There West Sussex  
Chichester Cormorants  
Swimming Club  
Westgate Chichester Triathlon Group  
South Coast Street Dance  
Westgate Chichester Triathlon Group - Juniors  
Leisure and Wellbeing  
The Sanctuary  
Teddy Wilfs  
Chichester Sports Therapy  
Mercer 5-a-side Football  
Wiltshire 5-a-side Football  
Cole's 5-a-side Football  
Minton's 5-a-side Football  
Keynes 5-a-side Football

**The Grange**

Badminton 87  
Midhurst 82 Badminton Club  
Midhurst Gym Club  
Midhurst Indoor Stoolball League  
Not 2 bad  
The Grange Badminton Club  
Centre Stage Academy Theatre School  
Cowdray Park Bridge Club  
Double LL Club  
Labour Party  
Midhurst Art Society  
Midhurst Eagles Short Mat Bowls Club  
Midhurst Grange Bridge Club  
Midhurst Long Mat Bowls  
Midhurst Squash Club  
Rother Valley Together  
Rotary Club of Midhurst and Petworth  
Sama Karate  
The Midhurst Dance School  
Durand Academy  
Midhurst Rother College  
Over the Counter  
Tuesday PM Badminton  
Watt Badminton  
Midhurst CC Football  
Ladies Badminton  
Causer Badminton  
Lambert Badminton  
Rother Badminton  
Phoenix Badminton  
Amies Badminton  
Bingo Club  
Leasee  
Haven Beauty Rooms  
Philip Allen  
Events  
Mud, Body, Spirit Fairs  
Catering  
Inner Wheel

**Bourne**

Southbourne Gym Club  
South Coast Sports  
Bourne Badminton  
Coal Exchange  
Baby Ballet  
Southern Judokan Judo Club  
Bourne Community College  
Adult Ballet  
Boogie Bounce  
NHS Blood & Transport  
Bourne Archery Club  
Pay over the counter  
Roland Chaffey  
Badminton  
Medhurst  
Thomas Badminton  
Cornesie Football  
Smith Football  
Akerman Football  
Enska Karate Club  
Anthony Lawrence  
Mousley Football  
Loten Football  
Bosham FC  
Baby Massage  
St Johns youth club  
Leasee  
Ricky Lidbetter  
Julliette Dover (First Aid)



## 7.0 Marketing

The Marketing plan aims to help the Chichester contract teams to understand their customers in order to deliver the business plan objectives and deliver the best possible service. The overarching objective of the plan is to achieve the KPI Objectives agreed by Everyone Active and CDC.

### 7.1 Open Days

Open days took place across the sites culminating with the Westgate Leisure Centre open day on the 5<sup>th</sup> November 2016. This was a major event where local school children and swim school children were invited to swim with some Olympic swimmers. Rebecca Adlington Olympic Gold Medallist and Alex Danson Olympic Gold Medallist held a question and answer session for those attending the event. Over 1000 customers attended on the day taking part in activities including:

Free swimming/ Gymnastic tasters/ Bouncy Castle and Soft Play/ Gym challenges/ Face painting/ Taster classes/ Badminton Skills/ Walking football

The day attracted good press coverage and a raised profile for the three sites.

A YouTube video is available of the Westgate open day:

<https://www.youtube.com/watch?v=PfA17HFbkMQ>

### 7.2 Social Media

Social media champions pro-actively promote each of the centres. Facebook page likes have continued to grow and are now as follows:

Site	Page Likes
Westgate Leisure Centre	2,921
Bourne Leisure Centre	284
The Grange Community & Leisure Centre	198

Please note Bourne and The Grange did not have their own Facebook pages prior to the 1st May.

### 7.3 Everyone Active cards

Everyone Active (EA) cards are a key component in the Everyone Active marketing process. To use any site customers are asked to sign up to an Everyone Active card. We then use this information to offer products to customers that they may be interested in. For example an adult with a child may receive a text or email regarding children's birthday parties. Each site is set a monthly EA card target. The table below shows how the sites have performed:

Site	Total 2016/17
Westgate Leisure Centre	22,819
Bourne Leisure Centre	4751
The Grange Community & Leisure Centre	4659
	<b>32,229</b>

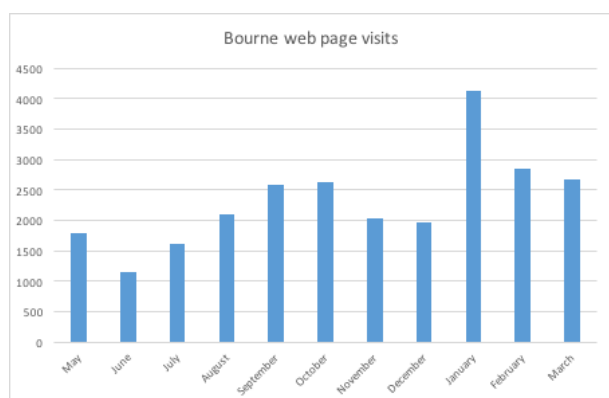
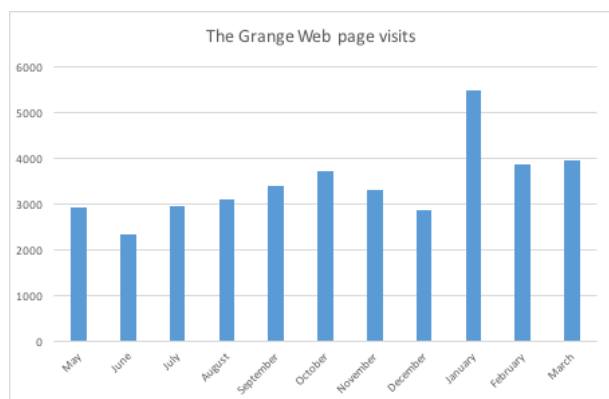
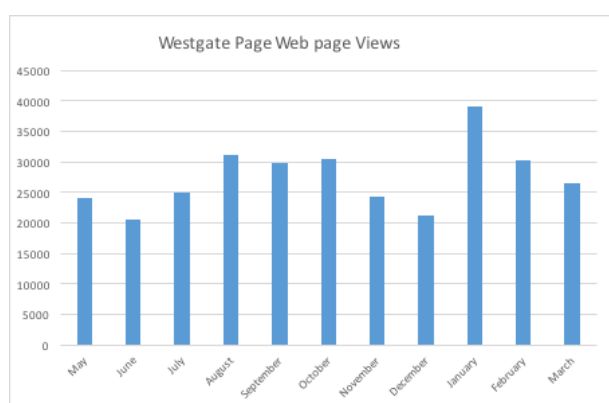
### 7.4 Everyone Active App

The Everyone Active app allows customers to book activities at the touch of a button. The app also allows the Chichester contract to send customers push notifications making them aware of problems at sites or offers they may wish to take advantage of. The table below shows the amount of app downloads per site:

Everyone Active Mobile App Users Total Registered To Club.			
	Westgate	Grange	Bourne
Jun-16	739	135	162
Jul-16	1014	201	243
Aug-16	1224	231	289
Sep-16	1433	274	352
Oct-16	1685	322	439
Nov-16	2098	390	515
Dec-16	2315	432	577
Jan-17	2521	463	618
Feb-17	3151	564	772
Mar-17	3583	644	878

## 7.5 Website usage

Website usage continues to be high despite some negative feedback around the usability of the Everyone Active website. We hope to launch a new website with improved functionality in May. The graphs below show website visits per site:



## 7.6 PR

## 7.7 Marketing Plan 2016/17 target evaluation:

A marketing plan was produced to ensure key areas were focused on. This was reviewed on a quarterly basis by the Leisure task and finish group. The results of this are shown below.

### DD Membership

Category	DD Membership
Target:	Attract 2,000 new Premier+ members;
Progress:	2961 new members joined.
Target:	Attract 655 new Bourne Premier Members;
Progress:	838 new members joined.
Target:	Attract 695 new Midhurst Premier Members;
Progress:	993 new members joined
Target:	To maintain retention rates above the national average (65.5%) across all three sites.
Progress:	Currently on 69.5% although this is only based on eleven months data.

## Sports Development

Category	Sports Development
<b>Target:</b>	To achieve 700 competitors across the two days of this year's Triathlon;
<b>Progress:</b>	This target was achieved with 780 competitors across the two days.
<b>Target:</b>	To increase participation at SITC sessions to achieve a throughput of 7,000 visits along with launching these activities in Bourne and The Grange.
<b>Progress:</b>	This figure appears to have been unrealistic given that in 2015/16 participation was 2025 (Not including Easter). Participation in 2016/17 currently stands at 1740. We are on course to better last year's number by 5%.
<b>Target:</b>	To attract 1,000 competitors to this year's half marathon.
<b>Progress:</b>	This event attracted over 1000 competitors in October.
<b>Target:</b>	To increase attendance at the Get Active Festival by 10% and turn the Get Active Festival into a get active month.
<b>Progress:</b>	This event took place in September. It is hard to judge if attendances were higher than previous years but the feedback we received was excellent. This is now a Get Active month.
<b>Target:</b>	To develop and deliver a programme of educational visits to promote sport and healthy living in schools.
<b>Progress:</b>	Supporting the physical activity element of the "5 Ways to Wellbeing" programme within local Primary Schools. Developing a sport and physical activity factsheet and homework project for pupils involved in the programme. Working with the University of Chichester to deliver sports sessions in target schools based on identified need and creating strong pathways for participants into sports clubs.
<b>Target:</b>	To launch Back to Netball and Back to Basketball programmes across the contract and have one session per week.
<b>Progress:</b>	Basketball has been launched at Westgate and has been very successful. Netball has been launched at Westgate and the Grange and numbers are beginning to build.
<b>Target:</b>	To promote and work with local partners to host two free/low cost sport sessions per month in Selsey and Tangmere.
<b>Progress:</b>	Working with the Community Wardens, the Sports Development team will be delivering a series of drop in sessions at the Bracklesham Youth Club, which meets every Thursday.
<b>Target:</b>	To run a weekly coached learn to skate session for younger users and develop social skating activities for young adults.
<b>Progress:</b>	A meeting was attended at The Base Skate Park to discuss opportunities for skate and scooter coaching along with other events to provide a pathway for progression for current recreational skaters.  The Base coaches will be in attendance at Get Active Festival 2017 and are now in the process of putting together coaching packages for weekly coaching and skate camps during the summer holidays.

## Swimming

Category:	Swimming
Target:	To launch 50 week swimming lessons in September 2016.
Progress:	This was launched in September 2016.
Target:	Grow the current occupancy level from 565 to 965 by April 2017.
Progress:	We have finished the year on 902 so although we haven't hit our target we have managed to grow the scheme by 64%
Target:	To sell 50 one to one swimming lessons per month.
Progress:	This was achieved throughout the year with an average of 86 per month.
Target:	To run six rookie lifeguard and Water Polo courses per year.
Progress:	Twelve Rookie lifeguard courses per year continue to be offered. Four colleagues highlighted for water polo training. Were booked on to CPD at end of February but was cancelled due to low numbers. Will re-sign colleagues to session when new date finalised.
Target:	Increase adults swimming by 1% by April 2017
Progress:	We finished the year with 18,714 adult swims. Last year we had 18,469. This represents a 1% increase.
Target:	Increase disabled swimming opportunities and increase the number of people with disabilities swimming by 10% by April 2017
Progress:	In May we had 3 users with disabilities using the pool outside of specialist clubs. In October we had 23 users with disabilities using the pool outside of specialist clubs. This has now risen to 43 in March. This represents a higher than 10% increase but the data collected now is stronger than previous years.
Target:	To increase wet-side parties from 7 per month to 10 per month by April 2017
Progress:	This has proved more difficult to increase than we anticipated and despite our efforts it has continued averaging 7 per month.

## Active for Health

<b>Category:</b>	<b>Active for Health</b>
<b>Target:</b>	Increase in number of participants completing the exercise referral programme by 25%.
<b>Progress:</b>	Please see KPI report.
<b>Target:</b>	Increase in retention of participants following the exercise referral programme by 25%.
<b>Progress:</b>	Please see KPI report.

## Group Exercise

<b>Category:</b>	<b>Group Exercise</b>
<b>Target:</b>	To review all classes on a weekly basis to make sure cost per head targets are met and make changes as necessary.
<b>Progress:</b>	Cost per head has reduced to under £1.50 at Westgate and under £2.00 at both Bourne and The Grange.
<b>Target:</b>	Introduce a hot yoga programme (Chichester only).
<b>Progress:</b>	This was successfully achieved in November.
<b>Target:</b>	Introduce virtual class programme (Chichester only).
<b>Progress:</b>	This was successfully achieved in November.

## Squash

<b>Category:</b>	<b>Squash</b>
<b>Target:</b>	To enable the Westgate squash club to continue to play and develop attracting 10 new players by April 2017.
<b>Progress:</b>	The Squash club continues at Westbourne House and they have picked up three new members. We continue to meet with the Squash club chairman to see how we can continue to drive squash participation.
<b>Target:</b>	Introduce a Junior Squash coaching programme at The Grange, holding one session a week.
<b>Progress:</b>	This has been introduced and is now in its second period. On average the group attracts eight young people per week.
<b>Target:</b>	Increase Squash usage at The Grange by 5% by April 2017
<b>Progress:</b>	Using May as a sample Squash court usage at the Grange has grown by 49%. The court bookings for May was 115 and the average for the rest of the year is 171.
<b>Target:</b>	Advertise alternative Squash provision across the district at all Chichester sites. –
<b>Progress:</b>	We continue to advertise the Squash club at Westbourne House.
<b>Target:</b>	Introduce Squash in Think Family schools within the Chichester District offering 30 hours of free coaching.
<b>Progress:</b>	This has now been delivered at Kingsham Primary and a different school will be chosen next term.



## 8.0 Audits and Statutory Visits

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### 8.1 Environmental Health Audits

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Both Westgate Leisure Centre and The Grange Community and Leisure Centre both continue to hold level five food hygiene ratings.

### 8.2 Health & Safety Audits

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Everyone Active perform a Gold Standard Health & Safety Audit on an annual basis. All three Chichester sites were assessed within three months of contract mobilisation. Sites are not scored in year one of the contract but the feedback received in regards to all three sites was excellent.

### 8.3 Amateur Swimming Association Audit

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In February 2017 we were selected at random to represent Everyone Active for a ASA learn to swim audit. The site was found to be fully compliant. There were no non-compliances raised.

### 8.4 Quest Assessment

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In March all three Chichester sites received Quest Assessments. All three sites performed very well and have been awarded the status of Excellent. This is the highest a site can be awarded the first time through a Quest Assessment.

### 8.5 Inclusive Fitness Initiative Audit

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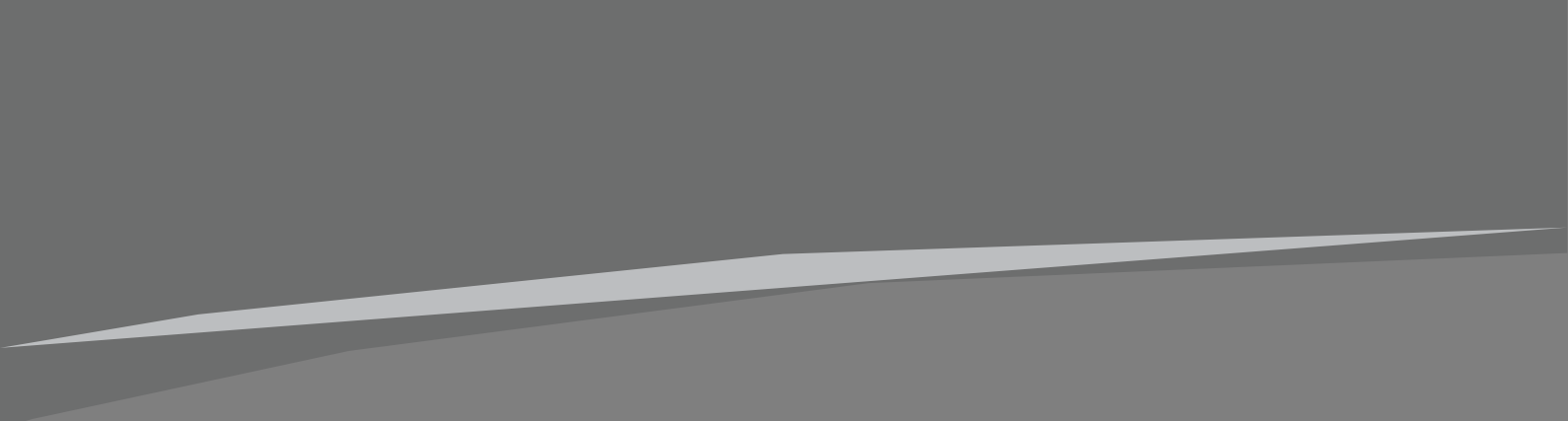
The findings of this audit were detailed under community outcomes.



## 9.0 Financial

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Competition for the leisure pound continues to increase not only do we see increased competition from local competitors but new leisure facilities have opened within the district, the latest of which a trampoline park offers a different kind of leisure experience and will impact upon our casual swim income and party income. With this increase in competition it will make it harder to continue to increase usage and memberships as the local community has greater choice which will dilute the market share and put pressure on other areas of the business.



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