



# CHICHESTER CONTRACT ANNUAL REPORT 2017/18

30  
mins  
activity

5  
days a  
week

Everyone Active manages these facilities  
in partnership with Chichester District Council.

[www.everyoneactive.com](http://www.everyoneactive.com)



everyone  
ACTIVE

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# Executive Summary

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

This report outlines how Everyone Active has performed in year two 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 two including

- 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 Contracts.

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

## Executive Summary Recommendations

- Swimming lesson growth has continued to be slower than expected. Further marketing will be required in year three to make sure the bid target is to be achieved. With continued new initiatives similar to the recent Legoland promotion. This promotion focused on both new swimmers and existing swimmers by offering them free legoland vouchers if they were enrolled on our swimming lesson scheme. Programme reviews will also be required to attract those not already taking part in the scheme.
- An LED lighting scheme will be developed at the Grange in 2018/19 to further improve the energy efficiency of the Centre.

## 1.0 Overview & Background

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

Originally opened in 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 also 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

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

Originally 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 includes 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
- Delivering key events.

## 2.0 Performance against method statements

### 2.1 Energy Investment

The investment that the Council made on the Combined Heat and Power (CHP) units have continued to be a key area of energy saving with an average run time on the unit of 16.8 hours per day. This coupled with the LED lighting replacement has seen Westgate Leisure Centre being awarded a C rating on its current display energy certificate the best rating it has ever had. Further improving on last year's performance. Bourne has also seen an improvement in its score, going from a score of 47 down to 43. (B Rating). Please also see energy key performance indicator in section 4.9.

The pool covers detailed in the contract method statement have not been installed. The energy savings from these were not sufficient enough to move ahead with the project.

All sites continue to implement their energy saving plans through a designated Carbon Reduction coordinator.

## 3.0 Authority Outcomes

Within the method statement we laid out how we would achieve the Chichester District 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 55,376 registrations. This puts us well placed to achieve the target set of 50,000 cards by the end of year three.
- New activities have been added to the existing programmes including, Balancability classes, Walking Netball, 2 Extra Gymnastics classes, Better balance classes, additional swimming lesson sessions both for adults and children. This has resulted in a greater choice of activities for the local community.
- Participation levels have increased across the Chichester contract to 1,421,35 customer visits. This represents a 5% increase year on year.
- 50 week swimming lessons have continued and the swimming programme now has over 1000 swimmers enrolled.

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

An area that continues to grow is 1-1 swimming lessons where we now average nearly 100 sessions per month.

- The school swimming programme continues to be well utilised. The following schools are currently on the school swimming programme; North Mundham, Central, Jessie Young Husband, Bosham, Kingsham, The March, Lavant, Boxgrove, Parklands, Southbourne, Sidlesham, St Richards, Singleton, West Dean, Prebendal and Fishbourne.
- We are working closely with the Chichester District Wellbeing Service to tackle health inequalities within identified focus areas and for key demographics.
- We have provided Sports Development Representation at Active Sussex Network Conferences and Strategy updates. We have been a key partner in collaborative working relationships, supporting local sports clubs, groups, volunteers and coaches.
- A record 930 participants took part in the 2017 Chichester Triathlon series with the Junior Triathlon race once again awarded Triathlon England South East Race Series status. A Go Tri taster event for novices was delivered in partnership with Chichester Westgate Triathlon Club. The Chichester, Hart, and Fareham Sprint distance races formed part of an Everyone Active Southeast Triathlon Series - a brand new event which encouraged and supported further participation opportunities.
- The Children on the Edge Chichester Half Marathon is organised in partnership with the 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. There were a record 1174 total sign ups to the 2017 event, taking part in 13 mile, 10 mile, and team relay races.
- 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, 2017 saw the camps hosted at The Grange and Bourne Leisure Centre for the first time. 2018 will see the camps re-introduced at Chichester University.

- 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. Over 4,000 people attended the event.
- Everyone Active also attended the Sussex Police Open Day and the Chichester District Council Do Something Different Day in Tangmere. In Selsey we helped facilitate the Community Marathon event and coaches were deployed at Swanfield Youth Club to enable the delivery of some sport specific sessions.
- The West Sussex West School Sport Partnership & Everyone Active are engaging with 13 local Primary and Infant Schools on a brand new sports programme Huff And Puff. This is a family active project that also develops fundamental sports skills for children in Year R, Year 1 and Year 2. Each of the 360 pupils taking part in the programme receives a free sports bag with fun equipment for them to use at home to aid their physical development. A booklet with ideas for games is also supplied and parents are encouraged to fully interact with their children with these activities at home over six weeks in preparation for a fun festival held at the Westgate Leisure Centre. This festival provides an opportunity to show off the skills they have learnt as well as enjoy a reward of a bouncy castle and lots of exciting sport equipment to try out.
- The Future Flyers programme asks local schools to identify pupils being gifted in the areas of physical activity and sport. A total of 78 Year 5 and 6 pupils in this Gifted and Talented Programme enjoyed a series of developmental sessions throughout the academic year. The programme is designed to expand their awareness of sports, improve their fitness and agility, and increase their knowledge in essentials such as teamwork and leadership. Sports offered include Triathlon, Hockey, and Netball, with the latter two delivered by the Alex Danson Hockey Academy and the Hertfordshire Mavericks respectively.
- The Mini Olympics programme is an Inspire Mark legacy project that involves Year 5 pupils from schools across the District and encourages them to take part in different sports activities. Using sport as an engagement mechanism to address the following themes: awareness of other cultures, respect and sportsmanship, healthy living and bullying, a celebratory festival is organised in collaboration with the West Sussex West School Sports Partnership, the University of Chichester, and Chichester College. This year over 360 children will be involved.
- Diversionary outreach sports programmes were delivered in the Chichester, Selsey and Tangmere Think Family Neighbourhood areas in partnership with Clarion Housing and the Community Wardens.
- Primary Schools have been visited as part of the Five Ways to Wellbeing programme with Everyone Active contributing to the Physical Activity Session.
- A #thisgirlcan tri programme worked with students from the University of Chichester and Midhurst Rother College, offering free triathlon training sessions and pathways to engaging with a local club and the Chichester Triathlon Series.
- The 2017 Get Active Month consisted of the annual Get Active Festival event, which this year for the first time was staged at Chichester College, as well as open days across all three sites.
- The Sports Development Team worked with local partners in the delivery of a National Play Day event in Florence Park (within the Chichester East Think Family Neighbourhood Area). 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.
- Walking Football sessions are successfully being delivered at The Grange and Westgate Leisure Centre sites. Weekly totals for both sites are in excess of thirty participants. Several matches have been held between the centres with The Grange team currently coming out on top!

## Promoting community cohesion / benefiting target groups

- A Sports and Activity Development Plan for 2017/18 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.
- The Get Active Festival was developed in 2005 as an Olympic Legacy event. The Festival involves many different sports clubs offering free taster sessions for people of all ages. In 2017 the Get Active Festival moved locations to an area of open space adjacent to Westgate Leisure Centre enabling the centre facilities to be showcased along with the provision of taster sessions of regular clubs and activities that take place there. Over 30 local sports clubs and activity providers offered come and try it sessions and demonstrations in order to provide pathways into local clubs and increase participation. The Get Active Festival has many success stories of how young people have tried an activity and as a result have gone onto represent the country in sports such as; boxing, fencing, judo and softball proving that this initiative can inspire and develop future athletes.
- A customer focus group continues to be held on a quarterly basis to gain customer feedback on the sites and the activities on offer.

## Improving health and wellbeing

- The Active for Health Coordinator has continued to work closely with 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.)

## 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 Chichester District Council Initiative magazine.
- 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.
- 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 2018 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 Active quality management system is used. Gold standard audits take place to ensure the quality standards are being followed. Audits this year have included Health & Safety, Swimming lessons and Sales.
- 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)
- All three sites and the Sports Development Team have had a Quest Assessment (Quest is the UK Quality Scheme for Sport and Leisure) and achieved the grade of Excellent, placing all in the top 25 in the UK.
- 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 been awarded IFI status.

## 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. Two Managers attended the emerging head of department (HOD) course one of which is now a HOD. One member of staff was nominated for the emerging general manager course.
- We have provided five work placements in the past twelve months as well as providing work experience opportunities to local secondary schools. These have been offered in both Leisure services and Sports Development.

## Sustainability/ Environmental Improvements

- We have continued internal recycling and environmental awareness programmes and energy reduction plans for staff and customers. This is led by each sites Carbon Reduction Coordinator. An environmental board is on display at each site which encourages users to use green methods of transport and is kept up to date on the centre's performance.
- We have continued to ensure 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. Most prices have been increased, the average price increase is the rate of inflation. Concessionary rates continue to be applied across the contract. All core prices were issued to Chichester District Council for approval in December.

### 3.1 Think Family

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 to families who would benefit from the facilities. Families were identified in partnership with Chichester District Council and West Sussex County Council. We have also continued to offer free places on our sport in the community holiday camps.

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

Everyone Active Chichester, working with West Sussex County Council and Chichester District Council, continues to support 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. This agreement continues to be in place at the agreed prices.

### 3.3 Compass Card West Sussex Agreement

In partnership with West Sussex County Council all three of the Chichester sites continue to offer 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.

### 3.4 Wellbeing obesity clinics

Free access to facilities is given to the Wellbeing team to deliver obesity clinics throughout the year.

### 3.5 The Sanctuary

Everyone Active are working with The Sanctuary and the University of Chichester on an initiative giving young refugees and asylum seekers the opportunity to receive football coaching and fixtures on a regular basis. Training sessions will be delivered by University of Chichester students, and pathways into local clubs generated. Future developments include identifying participants that are interested and suitable for undertaking coaching badges.

The programme will give participants the following:

- A sense of consistent, supportive and reliable connection with The Sanctuary through a structured activity.
- A feeling of achievement and satisfaction through playing football regularly and the development of team spirit, and a sense of belonging, direction and purpose.
- The development of personal, social, and athletic skills
- Enhancement of an individual's connection with their locality, and the potential for promoting community cohesion and their social network.
- Enhancing overall health and wellbeing, both physical and emotional.
- The value of participants feeling welcomed and valued, and preventing marginalisation

## 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 7% compared to 2016/17
- 5% Increase by people aged over 50
- 8% increase in young people aged 0-15
- 10% increase in people with disabilities

In 2017/18 we have achieved the following figures:

KPI	2016/17	2017/18	% Increase
Increase in attendances of 7% compared to 2016/17	1,357,130	1,421,356	5%
5% Increase by people aged over 50	196,522	208,040	6%
8% increase in young people aged 0-15	79,371	106,243	34%
10% increase in people with disabilities	10,784	14,713	36%

Overall attendance performance for individual sites are below:

Site	2016/17	2017/18	% Increase
Westgate Leisure Centre	758,542	800,670	6%
The Grange Community & Leisure Centre	364,935	382,652	5%
Bourne Leisure Centre	233,653	238,034	2%

The above results can be attributed to successful marketing, community initiatives and successful site programming.

## 4.2 Membership

The following KPI was set regarding membership numbers:

- Increasing direct debit, member numbers and retention rate. To reach 5250 by end of year two.

The table below shows the current position:

Site	Amount of members 2017/18
Westgate Leisure Centre	3,960
The Grange Community & Leisure Centre	1,286
Bourne Leisure Centre	1,044
<b>Total</b>	<b>6,290</b>

These memberships include both Gym access, Class access and at Westgate Leisure Centre swimming pool access.

## 4.3 Exercise Referral

The following KPI was set regarding the exercise referral programme:

- 3% Increase in number of participants completing the exercise referral programme.
- 5% Increase in retention of participants following the exercise referral programme.

The table below shows the end of year result:

KPI	2016/17	2017/18	% Increase
3% Increase in number participants completing the exercise referral programme.	215	256	19%
5% Increase in retention of participants following the exercise referral programme	188	232	23%

## 4.4 Sports Development

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 Active Sussex changed its measure to the new Active Lives survey.

## 4.5 Quality

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.

All sites achieved a Quest rating of excellent and are ranked in the top 25 Leisure Centres in the country and all sites are in the top 13%

## 4.6 Customer Satisfaction

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 2017/18 was 92% customer satisfaction.

The survey received 251 responses in total; 146 responses were from Westgate Leisure Centre users, 61 were from Bourne Leisure Centre users and 44 were from The Grange. Male respondents outnumbered females for this survey and, responses came from a good range of ages, the over 65's were the biggest represented group followed by the 35-40.

The results have a strong bias towards Westgate Leisure Centre, 58% of respondents saying they used this centre most often. The remaining respondents were split between Bourne Leisure Centre 24% and The Grange, Midhurst 18%.

The majority of the respondents were direct debit membership holders making up 61% of the respondents. Centre memberships represented 16% of the users surveyed. The length of membership held by respondents was very evenly split with 34% between 1-5 years, 26% 5-9 years, 15% less than 6 months, 12% more than 10 years, and 12% 6 months to 1 year.

The majority of the respondents who completed the survey attend the centre three or more times per week 38% with the next highest grouping being twice a week at 36%.

80% 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, 80% of respondents ticked 7 or higher. This has dropped from 88% on the previous survey. (78% 2014)

Level of satisfaction is high with contact in person, 92% of respondents are either very satisfied or satisfied with this method of communication. This is an increase on the 89% from the previous survey.

Dissatisfaction with communication over the telephone has dropped again, with only (7%) saying they were either dissatisfied or very dissatisfied.

87% of respondents are very satisfied or satisfied with the general level of cleanliness throughout the centres which constitutes a slight drop from 91% result of the last survey. (75% 2014)

Please see full report as appendix.

## 4.7 Health & Safety

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

KPI	2016/17	2017/18
Number of Health and Safety incidents no increase on 2016/17 figure per 1000	0.211	0.189
Number of accidents reportable to HSE no increase on 2016/17 figure per 1000	0	2

A detailed breakdown by site can be found in the appendix.

## 4.8 Training

The following KPI was set with regard to training:

- Increasing workforce development opportunities such as coach education courses, apprenticeship schemes. Min 7 NVQ's and four Apprentices

The results of this are shown below:

Name	Course Completed
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

Name	Currently On
Louis Lewry (Apprentice)	Active Leisure Fitness Level 2
Lauren Cooper (Apprentice)	Active Leisure Fitness Level 2
William Nicholls (Apprentice)	Active Leisure Fitness Level 2
Megan Lambert	Active Leisure Fitness Level 2
Ben Polhill	Fitness Instructor Level 2
Jamie Fellows	Fitness Instructor Level 2
Harry Caterole (Apprentice)	Active Leisure Fitness Level 2

A number of staff have been on other courses including:

GP Referral Course, Balanceability, Cancer Rehab, Stability Training, Carbon Reduction Coordinator Training, Sales Boot camps, Managing People, Recruitment and Selection.

## 5.0 Charitable Fundraising

### 5.1 Ultra-White Collar Boxing

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 MIND

Everyone Active Chichester has raised more than £1,000 for its chosen charity, Mind, 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.

For the first time we hosted the Midhurst Ramble a scenic bike ride from The Grange. All riders that entered made a donation as part of their entry fee to Mind and many collected extra sponsor money.

## 6.0 Sports Clubs, Community Groups & Societies

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	The Grange	Bourne
Active Tots	Badminton 87	Southbourne Gym Club
South Coast Sports - Football	Midhurst 82 Badminton Club	South Coast Sports
CDC Badminton Club	Midhurst Gym Club	Bourne Badminton
Chichester Knights Basketball	Midhurst Indoor Stoolball League	Coal Exchange
Rugby Tots	Not 2 bad	Baby Ballet
(Omar) Zheng Dao Lo Martial Arts Academy	The Grange Badminton Club	Southern Judokan Judo Club
Sussex Otters Swimming Club for the Disabled	Centre Stage Academy Theatre School	Bourne Community College
Weightwatchers	Cowdray Park Bridge Club	Adult Ballet
Chichester Fencing Club	Double LL Club	Boogie Bounce
The Academy of Gym	Labour Party	NHS Blood & Transport
Chichester Aikido	Midhurst Art Society	Bourne Archery Club
Friday Night Football Club	Midhurst Eagles Short Mat Bowls Club	Pay over the counter
Sama Karate	Midhurst Grange Bridge Club	Roland Chaffey Badminton
(Ed) Zheng Dao Lo Martial Arts Academy	Midhurst Long Mat Bowls	Medhurst
Adult Ballet Classes	Midhurst Squash Club	Thomas Badminton
Out There West Sussex	Rother Valley Together	Cornesie Football
Chichester Cormorants Swimming Club	Rotary Club of Midhurst and Petworth	Smith Football
Westgate Chichester Triathlon Group	Sama Karate	Akerman Football
Challengers	The Midhurst Dance School	Enska Karate Club
Westgate Chichester Triathlon Group - Juniors	Durand Academy	Anthony Lawrence
Leisure and Wellbeing	Midhurst Rother College	Mousley Football
The Sanctum	Over the Counter	Loten Football
Teddy Wilfs	Tuesday PM Badminton	Bosham FC
Chichester Sports Therapy	Watt Badminton	Paul Cooper Footbal Sussex
Mercer 5-a-side Football	Midhurst CC Football	St Johns youth club
Wiltshire 5-a-side Football	Ladies Badminton	Leasee
Cole's 5-a-side Football	Causer Badminton	Ricky Lidbetter
Minton's 5-a-side Football	Lambert Badminton	Maria Walters (First Aid)
Keynes 5-a-side Football	Rother Badminton	
Monkey Music	Phoenix Badminton	
Chichester Dance Centre	Amies Badminton	
Bibble & Bubble	Bingo Club	
Ingeus UK	Leasee	
University of Chichester	Haven Beauty Rooms	
Swimming Club		

## 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 Chichester District Council.

### 7.1 Open Days

Open days took place across the sites to coincide with the Get Active month of September. Activities were offered including Free swimming/ Gymnastic tasters/ Bouncy Castle and Soft Play/ Gym challenges/ Face painting/ Taster classes/ Badminton Skills/ Walking football and many more.

The days attracted good footfall and raised the profiles of the three sites.

### 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	3486
Bourne Leisure Centre	478
The Grange & Community Leisure Centre	395

Please note Bourne and The grange did not have their own facebook pages prior to Everyone Active.

Please see media plan for 2018/19 in the appendix to this report.

### 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.

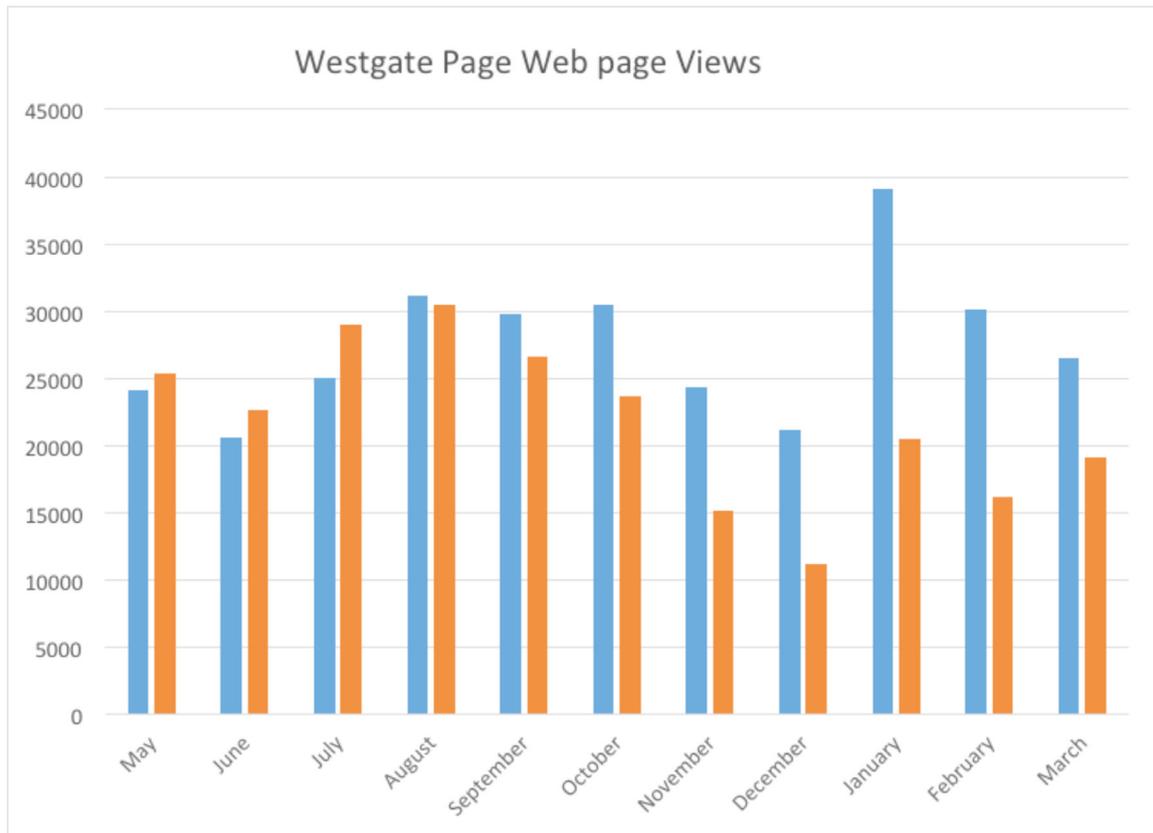
### 7.4 Everyone Active App

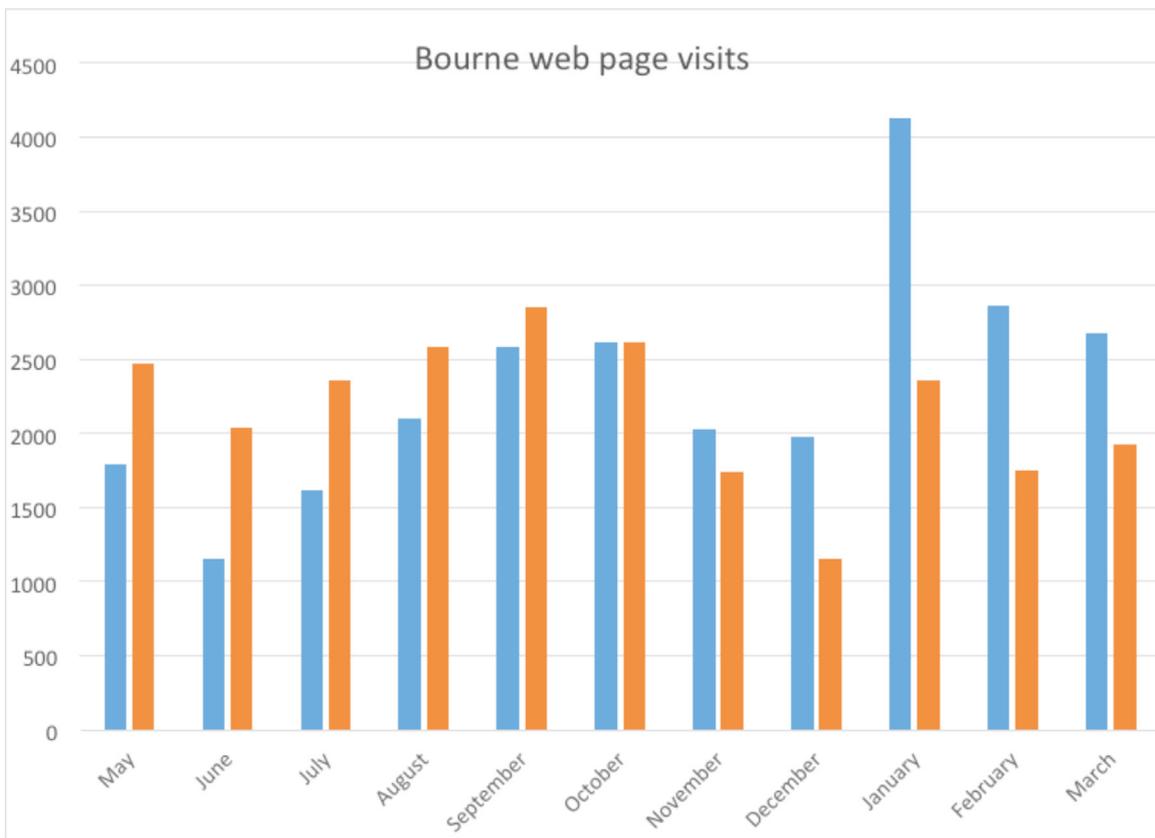
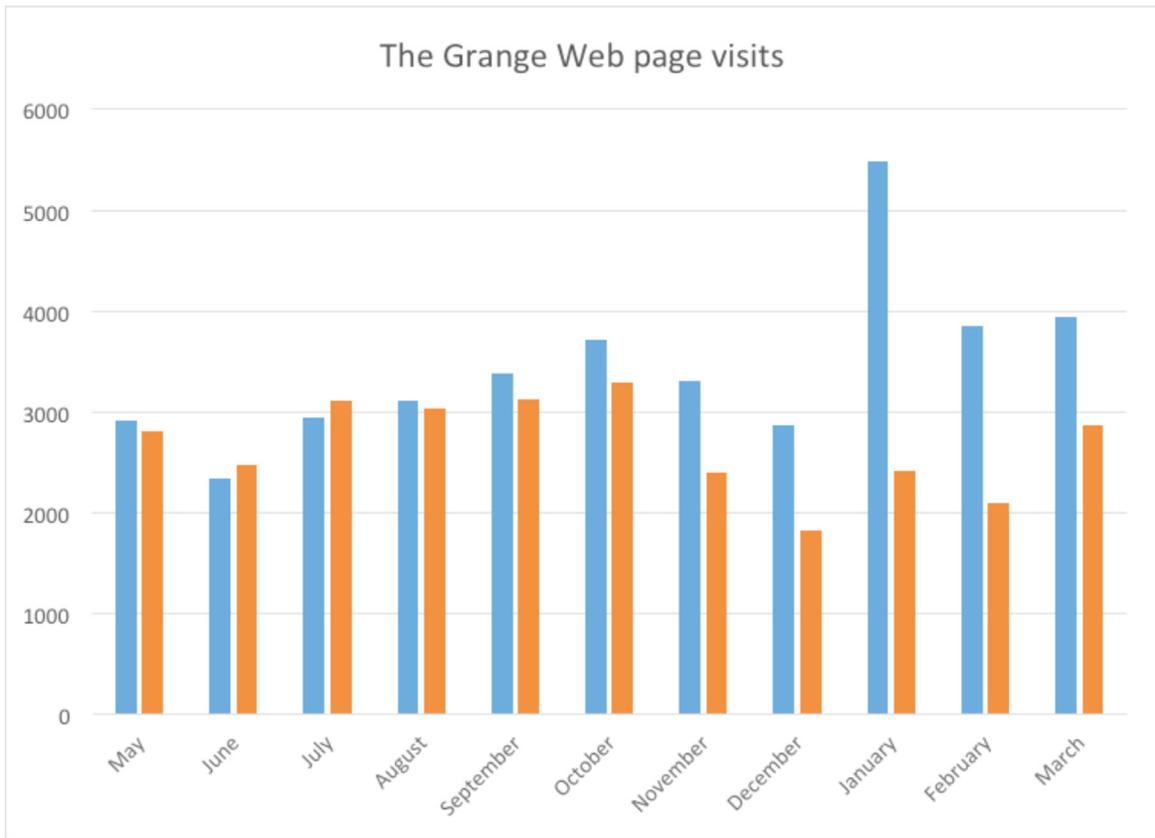
The Everyone Active app allows customers to book activities at the touch of a button. The app also allows the Chichester contract to send customers push notifications making them aware of problems at sites or offers they may wish to take advantage of. The table below shows the amount of app downloads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

	Everyone Active Mobile App Users Total Registered To Club		
	Westgate	Grange	Bourne
Mar-17	3583	644	878
Mar-18	7685	1411	1726

## 7.5 Website Usage

Website usage continues to be strong. We launched a new website in October 2017 you will notice a drop off in November and December for total web page views per centre. This is due to the consolidation of multiple web pages onto the one centre homepage as part of the new website launch. So previously to access a timetable a user would likely visit the centre homepage, then the centre's timetables page, which would count as two page views, whereas now they just visit the centre home page and the information is there, counting as one page view. The graphs below show website visits per site:





## 7.6 PR

A full breakdown of the coverage received in the press can be seen in appendix 9. It includes both local and national press coverage.

## 7.7 Marketing Plan 2017/18 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 2,270 new Premier+ members;
Progress:	The total number of new members is 3348.
Target:	Attract 600 new Bourne Premier Members;
Progress:	The total number of new members is 756.
Target:	Attract 825 new Midhurst Premier Members;
Progress:	The total number of new members is 1053.
Target:	To maintain retention rates above the national average (65.5%) across all three sites.
Progress:	Currently on 71.5% although this data is maturing and attrition is at 5.2% as a contract.

## Sports Development

Category	Sports Development
Target:	To achieve 900 competitors across the two days of this year's Triathlon;
Progress:	This target was achieved with a total of 940 competitors across the two days.
Target:	To increase participation at Sport in the Community sessions to achieve a throughput of 2,500 visits along with launching these activities in Bourne and The Grange.
Progress:	Sport in the Community sessions were held throughout the school holidays at both Bourne and The Grange. In addition to this several Netball camps have been run and a hockey camp is planned. Sport in the Community will continue to run at Bourne and The Grange.
Target:	To attract 1,000 competitors to this year's half marathon.
Progress:	This event took place in October with 1,100 competitors.
Target:	To attract 40 local sports clubs to the Get Active Festival.
Progress:	This event is was held in September with 30 Sports Clubs attending. More sports were invited but didn't attend on the day due to the weather.
Target:	To develop and deliver a programme of educational visits to twelve schools to promote sport and healthy Living in schools.
Progress:	We have continued to support the physical activity element of the "5 Ways to Wellbeing" programme within local Primary Schools. Working in partnership with the West Sussex West School Sports Partnership to improve the offer to the Chichester cluster schools.
Target:	To promote and work with local partners to host two free/low costs sport sessions per month in Think Family Neighbourhood areas.
Progress:	The Sport Development Team have supported Swanfield Youth Club with a series of Friday night sports sessions. Summer sports activities were delivered in Chichester East, Tangmere, and Selsey. A pilot doorstep sport programme delivered in partnership with Clarion Housing for Tangmere which started in January 2018.
Target:	To engage with workplaces to organise workplace health opportunities to engage with 15 workplaces and 600 attendee visits.
Progress:	Organised a workplace health Netball Tournament for six local businesses as part of a charity fundraising month. A total of 42 individuals took part. Supported the West Sussex County Council and Chichester District Council 5k Fun run for over 100 participants.  Supported the Chichester District Council Wellbeing week with free vouchers to encourage exercise participation. All Chichester District Council staff were offered a free five day pass to EA facilities.  Supported 60 staff from Natures Way Foods, Midhurst Rother College and Chichester College Staff with triathlon training and participation in the Chichester Triathlon Series.

## Swimming

Category	Swimming
Target:	Grow the current occupancy level on swimming lessons from 759 to 1000 by March 2018.
Progress:	The scheme is now on 1002.
Target:	To sell 70 one to one swimming lessons per month.
Progress:	Currently we have an average of 108 per month.
Target:	Increase adults swimming by 1% by April 2018.
Progress:	There has been a 3% increase overall this year.
Target:	Increase disabled swimming opportunities and increase the number of people with disabilities swimming by 5% by April 2018.
Progress:	Swimmers with disabilities have increased from 324 to 2672. There has been a couple of reasons for this drastic increase. Firstly the recording of disabled users is much more accurate now that most customers have everyone active cards. Secondly partnerships have grown with Out There and Challengers which are both disability groups who are using the pool now as well as the Otters disabled swimming group.

## Active for Health

Category	Active for Health
Target:	Increase in number participants completing the exercise referral programme by 3%.
Progress:	Please see KPI Report.
Target:	Increase in retention of participants following the exercise referral programme by 5%.
Progress:	Please see KPI report.

## Group Exercise

Category	Group Exercise
Target:	To review all classes on a weekly basis to make sure cost per head targets are met and make changes as necessary. (£2.00 Bourne & The Grange, £1.50 Westgate)
Progress:	Bourne £1.97, Westgate £1.51 including hot yoga and the Grange £1.94 cost per head and all classes currently being reviewed on a quarterly basis.

Please see the 2018/19 Marketing plan in the appendix to this document.

## 8.0 Audits and Statutory Visits

### 8.1 Environmental Health Audits

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

### 8.2 Health & Safety Audits

Everyone Active perform a Gold Standard Health & Safety Audit on an annual basis. All three Chichester sites were assessed. All sites scored above 95% and received excellent feedback from the regional Health and Safety Team.

### 8.4 Quest Audit

Quest reviews are currently taking place across the sites. This round of Quest audits are unannounced directional reviews.

## 9.0 Financial

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 being a trampoline park which 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.

# Appendix

Appendix 1      Everyone Active Chichester Annual Customer Survey

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Appendix 2      Everyone Active Chichester Marketing Plan

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Appendix 3      Everyone Active Chichester Media Plan

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Appendix 4      Everyone Active Chichester PR Coverage

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Appendix 5      Proposed contract KPI's

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