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Somerset West
and Taunton

Leisure Scrutiny Committee

27th July 2022

Scope

- Review of last time
- What's happened since
- End of Year Update
- How this year has started

Last time we were here...

- 23rd February 2022, reporting on April – October 2021
- First stages of our recovery from lockdown and restrictions.
- Initial numbers were promising
- Lessons recovering particularly well.
- We hadn't had a "clear run" at the centres since commencement.
- We felt the Initial recovery was promising
- Despite the position at the time, we were still optimistic.

Performance April 21 – March 22

- Full Year 2 of our contract.
- Turnover started lower, but recovered as the year progressed
- Expenditure was high due to wages and covid recovery
- We received help from furlough and start-up grants
- We appreciate the support from the council as our partner.
- However we incurred a significant loss in the year.
- Unlike other operators our usage has fully recovered.

Gym Membership

31 st March '22	Actual	Target	Tender
Blackbrook	2,354	2,500	2,500
Wellsprings	1,418	1,700	1,700
Wellington	1,195	1,300	1,300

We recovered well towards ambitious recovery targets.

All sites now have more members than pre-covid.

We have nearly achieved the membership numbers we forecast before covid.

Price pre-contract price was £41.99 – currently £29.99

Future risk: Pure Gym opening - £12.99

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ACTIVE

Swimming Lessons

31 st March '22	Actual	Target	Tender
Blackbrook	1,662	1,700	1,700
Taunton Pool	468	600	600
Wellington	619	635	635

Lessons have recovered really well.
We have nearly reached our pre-covid targets.
All sites have greater numbers now than pre-covid.

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Partnership and communities.

- Positive steps are being made with our **local partnership working**. We have reached out to our community sports partnership for Somerset (SASP) to see how we can work together and implement our community strategy in areas within Somerset where we currently do not have leisure provision.
- First aid – and Mini Medics
- Walking cricket
- Top 3 new community projects for 2022/23



Events

- Events programme at Wellsprings has been hardest hit by the pandemic.
- However great strides have been made to recover this important aspect of the partnership.
- New Partnerships with Events and Culture Team and Cullen's Catering.
- Events include:
 - Jimmy Carr's back-to-back show, which saw more than 1,700 people attend
 - Boxing
 - Cheerleading
 - Dance competitions
 - School festivals
 - Mum2Mum Markets
 - Several Dog Shows, of all different varieties!
 - A trampolining competition
 - A Street Dance competition
 - A 'Bug Fest', including all sorts of creepy crawlies

Health & Safety

- During this period, the number of accidents ratioed against 10,000 visitors for the contract was 1.68.
- On 29th January 2022, the Wellsprings team did a fantastic job with providing CPR to a gym member who was having a workout and went into an immediate cardiac arrest. With the help of an off-duty midwife, the Wellsprings team successfully resuscitated the gym member – great work!
- This six-month period has seen a marginal increase of five accidents when compared to the period 1st April – 30th September 2021. This is likely to be proportionate and a direct result of attendance significantly increasing during the second half of the 2021/22 financial year

Pricing Update

- Most prices were increased with effect from 1st June or 1st July.
- This was the first increase in up to 5 years for some lines.
- Phased approach adopted between casual prices, lessons and membership fees.
- Certificates and badges/medals are now included within the fees.
- We intend to increase the remaining membership lines which were not increased in June or July from 1st September.
 - This includes a handful of “legacy members”
 - Fitness Members at Blackbrook and Wellsprings
 - Swimming Members

Energy/Environmental

- Sites are working hard to focus on “Good Energy Housekeeping”
 - “Energy Champions” nominated at each site.
 - “Turn it off”, “Turn it down” approach.
 - Pool temps reduced to 28°C/30°C, Sauna and Steam reviewed.
- Solar Panels at Blackbrook and Taunton Pool provide a welcome benefit.
- Sites are being challenged to reduce consumption.

- However since April Utilities in Q1 have cost us £178k vs £98k for the same period last year.
- Life Expired plant at Wellington is a problem in this climate.

Where are we now?

- When we were here last time, we were optimistic about continuing our recovery from covid in the new contract year.
- So far in Q1 of Year 3 we are behind, but our year is better in Q2/3
- This is almost entirely due to the huge increase in energy costs.
- Usage, Memberships and Lessons are all where we hoped they'd be.
- Spa and Tennis are progressing well.
- Vivary continues to exceed expectations.
- We are receiving c. £10 per person less per month from gym memberships.

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IS READY TO ANSWER QUESTIONS...