

BIANNUAL SERVICE REPORT

1st April - 30th September 2021

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Somerset West
and Taunton

everyone
ACTIVE



CONTENTS

1. Service update	3
2. Customer feedback summary	4
3. Accidents and incidents report	5
4. Cleaning summary	6
5. Membership and utilisation data	6
6. Operational expenditure and income	7
7. Maintenance programme update	7
8. Sport Development and Community update	8
9. Environmental and energy management plan progress report	9
10. Grounds maintenance update	10
11. Event management progress update	11
12. Centre focus	11
Appendix 1: Club live Health & Fitness April – September 2021	12
Appendix 2: Swimming Lessons April – September 2021	12
Appendix 3: Feedback & Enquiries August – December 2020	12
Appendix 4: Consumption figures January – September 2021	13

1. SERVICE UPDATE

This report covers the period for 1st April - 30th September 2021 – the full annual report for 2021/22 will be submitted in May 2022.

Clearly, Covid-19 has had a massive and detrimental impact on our business. Like others within the leisure industry, the clear focus is to trade ourselves out of this global pandemic as quickly and safely as possible.

The primary areas of focus for this period and the remainder of 2021 will see the following strategies applied:

- Return 'Health & Fitness' memberships to pre-Covid levels (February 2020);
- Return swimming lessons to pre-Covid levels (February 2020);

All of the tasks above form part of the strategic direction taken by the Everyone Active West region. The progress of these primary outcomes will regularly be monitored and measured, with the relevant action taken on a monthly, quarterly, and six-monthly basis.

Whilst not losing focus on other critical areas of the business, a phased approach will be adopted for other activities based on the relevant stages of the government roadmap.

Vivary Golf Course was the first facility to resume business, with the golf course reopening for the first time on 29th March 2021. Golf has been the number one sport to have benefited from Covid-19; with a significant increase in participation, this coupled with customers on furlough, the country on 'staycation' mode, and the relatively dry weather, has seen this national trend flourish.

The focus was then on the reopening of the three gyms and swimming pools on 12th April 2021, along with relaunching spa treatments at Blackbrook Leisure Centre & Spa. Following this phased return, planning quickly moved on to the next step of the planned government roadmap which saw the return of the group exercise classes on 19th May 2021. The final stage of the unlocking was a welcome return to contact sports, clubs, and thermal/health suite facilities which reopened on 19th July 2021.

Our competitive pricing structure for 'Health & Fitness' memberships has seen a significant uptake, with both new and existing members returning to our facilities. April and May witnessed membership levels exceeding what would normally be expected during our busiest period of the calendar year, which in pre-Covid times would always be January - March.

During the pandemic we have seen a significant culture shift in the way in which customers pay for products and activities. Our cashless approach was one that offered a safe, secure payment option. This has enabled the majority of centres to remain cashless with the exception of Taunton Swimming Pool, where we have reintroduced cash as a payment option whilst a full review is completed in partnership with SWT.

'Digit Tickets' is an online platform that enables customers to book the High Ropes and mini golf activities at Vivary Golf & Adventure Centre. This technology is very easy to use and is therefore a very positive step forwards regarding the customer experience delivery at the centre.

Overall, the centres have received very positive feedback from our customers since going through a phased reopening. Customer confidence remains high with the measures we have taken and we continue to build this confidence and retain members.

2. CUSTOMER FEEDBACK SUMMARY

Positives included:

- Covid safety measures introduced during the pandemic;
- The ability to place memberships on hold during pandemic;
- The ability and ease to book gym and swim session via the Everyone Active App;
- The presentation and course conditions at Vivary Golf Course;
- Excellent feedback from Uffclume Academy on the High Ropes team at Vivary High Ropes;
- The support and instruction provided by the fitness team at Blackbrook;
- Extra wide lanes at Taunton Swimming Pool are amazing.

Negative comments/feedback included:

- The health suite at Wellington Sports Centre not being available from 12th April due to social distancing requirements;
- A customer not wanting to pay by direct debit for her child's gymnastic session;
- A tree that needed felling at Vivary Golf Course – this was a SWT task and was resolved through working with Natalie and Jonathan;
- No air conditioning in the sports halls for group exercise classes at Blackbrook;
- Air temperature on the poolside at Wellington Sports Centre during the July heatwave.

Feedback is continually discussed with the Management Teams and is included within quality action plans to improve our services.

During this period there were 3333 enquires made via the online enquiry portal that were dealt with by our colleagues.

The table shows the number of enquiries made between April – September 2021.

	Blackbrook	Taunton Pool	Wellsprings	Wellington	Vivary
Fitness	52	2	32	20	0
Swim	315	248	1	115	0
Membership	687	154	330	290	55
Something Else	0	0	0	0	0
Parties	8	0	3	3	4
Gymnastics	4	0	0	0	0
Activities	66	2	44	28	11
I'm Not Happy	0	0	0	0	0
Bookings	32	0	0	9	0
Tennis	67	0	0	0	1
Data Protection	0	1	0	0	0
Facility	17	2	4	10	0
Golf	1	0	0	0	55
Log In	62	57	49	45	0
Service	10	4	0	5	0
Climbing	0	4	4	0	37
Spa	12	0	0	0	0
Other	135	81	53	77	25
TOTAL	1468	555	520	602	188

3. ACCIDENTS AND INCIDENTS REPORT

In the main, all the recorded accidents were the usual trips, slips, and falls.

There was a small number of incidents, ranging from unsocial behaviour by a group of youths playing football in the car park at Wellington Sports Centre to anti-social behaviour on the football pitches on the Gordon Hawkins Playing fields.

A full report is completed for all accidents and incidents. These reports are always reviewed by the Site Safety Co-Ordinator (SSC), General Manager (GM) and Regional Health & Safety Manager. Any trends are highlighted with the appropriate action and any associated training needs immediately implemented.

Accidents

As a summary between 1st April – 19th September 2021 there were 68 accidents recorded across

Name	Apr	May	Jun	Jul	Aug	Sept (Until 19th)	Total for site
Blackbrook	4	2	8	5	8	3	30
Taunton Pool	1	1	1	1	1	1	6
Vivary	1	1	0	1	2	2	7
Wellington	1	1	1	1	4	2	10
Wellsprings	3	0	2	4	3	3	15
Total for Month	10	5	12	12	18	11	Total Accidents 68

Incidents

As a summary between 1st April – 19th September 2021 there were 60 incidents recorded across the contract.

Name	Apr	May	Jun	Jul	Aug	Sept (Until 19th)	Total for site
Blackbrook	1	3	2	2	2	0	10
Taunton Pool	0	0	0	0	1	3	4
Vivary	10	7	8	4	6	3	38
Wellington	0	1	1	0	3	2	7
Wellsprings	0	0	0	1	0	0	1
Total for Month	11	11	11	7	12	8	Total Incidents 60

A high percentage of the incidents recorded at Vivary are due to stray golf balls.

In 2022 I will start comparing the accident and incident figures for each period versus the previous year.

4. CLEANING SUMMARY

It was established that all centres are adhering to their full cleaning schedule which ensures that the centres are visibly clean at all times. All checks are set and recorded on the centres' EQMS system.

Blackbrook continues to trial the No Outdoor Show policy within its communal village changing. This certainly helps with the presentation and cleanliness of this area but the real time to understand the full impact of this trial will be during the Autumn and the turn of more unsettled weather.

All cleaning tasks and operational checks are completed on a daily, weekly, and monthly basis. These checks are recorded on our company EQMS portal. This enables all managers to have quick and easy access to the content of cleaning, along with a superb reporting suite that produces a simple set of KPIs for colleagues to benchmark and monitor their own centre performance.

I am really pleased to report that member adherence to the cleaning regimes that have been introduced to our facilities has been very high, which ensures that every measure is being taken to continually ensure that our facilities are both safe and secure.

5. MEMBERSHIP AND UTILISATION DATA

The following attendances were recorded at each centre. These numbers are very encouraging due to the very fact that there has been significant disruption throughout the pandemic – with three forced closures in the past eighteen months, there were a number of facility closures to allow for the investment and refurbishment of the facilities.

Once we had reopened on 12th April 2021, we launched a series of email campaigns and push notifications to encourage our prior members to return. We have targeted individual groups based on usage, age, previous visits, and frozen or cancelled accounts. Targeting calls lists to our membership teams added the personal touches needed to reassure our members that we had been working hard whilst we were closed to ensure all our members could return safely to our centres.

There was a minor blip with our ability to sell the tennis memberships via our online platform, but once Everyone Active was made aware of this I am pleased to report that the issue was rectified in a timely manner and once again became available for new customers to use and join.

Our use of social media has played a large part in reconnecting with our members. We continue to focus on constant reassurance and establishing our safety measures by posting details on our 'new normal' cleaning routines, social distancing in classes and gyms, one-way systems, floor markers, sanitation stations, and members' testimonials.

We have been targeting different age groups to encourage and demonstrate diversity across all demographics and communities. Our postings have been driven by each site so they are bespoke to each centre.

In April, our membership pricing was set at two tiers of membership rates: the standard Health & Fitness membership, which includes unlimited gym, swim and classes, is £29.99 per month at our flagship site Blackbrook Leisure Centre & Spa, and £24.99 at both Wellsprings Leisure Centre and Wellington Sports Centre. There is a standalone swimming membership available at Taunton Swimming Pool at a very competitive price of £19.99 per month.

Overall, the feedback we have received has been very positive and supportive – our members have been exceptional regarding the ‘new normal’ and all our colleagues have said it has been a joy to return to work and to feel part of the Everyone Active family and community again.

Name	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sept 2021
Blackbrook	24,696	31,375	32,900	32,891	31,306	34,319
Taunton Pool	7,071	7,531	7,744	8,937	10,974	9,519
Vivary	12,992	10,072	11,114	11,045	14,741	9,879
Wellington	9,102	12,142	17,722	14,023	14,556	14,004
Wellsprings	5,849	10,074	10,315	9,386	8,736	7,755
Total	59,710	71,194	79,795	76,282	80,313	75,476

6. OPERATIONAL EXPENDITURE AND INCOME

Throughout the pandemic, Everyone Active has continued to use the Government’s furlough scheme. This has enabled Everyone Active to adopt a flexible approach to the phased reopening of the leisure centres and the returning of activities.

In partnership with Somerset West & Taunton, we were successful in securing funding via the National Leisure Recovery Fund (NLRF) for the financial year ending in 2021.

7. MAINTENANCE PROGRAMME UPDATE

Since reopening in April 2021, every centre has seen a significant number of maintenance issues that needed either fixing or replacing. It is unknown as to whether these items needing to be repaired or replaced were directly linked to the fluctuating closures of our leisure centres, were simply unfortunate coincidences, or were due to the natural age of the plant and machinery.

A sample of the key and costly items is as follows:

- Chemical dosing system at Blackbrook spa;
- Teaching pool filters at Blackbrook needed new filter median and new laterals to the bottom of both filters;
- Repairs to pool ‘vac’ at Taunton Swimming Pool;
- New motor for the pool cover at Taunton Swimming Pool;
- Replacement pump and essence injector for the health suite at Wellington Sports Centre;
- Tiling works completed to the seating area of the steam room at Wellington Sports Centre;
- AHU repairs to the changing village system at Blackbrook.

The final commissioning has now been completed for the PoolView systems at Wellington Sports Centre, Taunton Swimming Pool, and Blackbrook Leisure Centre & Spa, and therefore these systems are now live.

During this period I have been working with the Open Spaces team to work on a structured tree maintenance programme that will be completed in 2021.

8. SPORT DEVELOPMENT AND COMMUNITY UPDATE

Max Whitlock Gymnastics Programme

On the back of the success seen in the Tokyo 2020 Olympics that took place in 2021, our Max Whitlock programme has seen a positive uptake on interest with new enquiries, especially at Wellsprings Leisure Centre. This has enabled us to put on new sessions to cater for the additional demand.

On the last Sunday in September, Blackbrook Leisure Centre & Spa also hosted the annual Taunton 10K event with seven hundred runners and hundreds of spectators and well-wishers arriving at the centre to watch a very well organised event.

Health Walks

We were very pleased to receive notification that we reached the national finals of the UK Active Community Awards for our Health Walk programme, as well as to attend the virtual presentation. This achievement really recognises the dedication that our volunteer Walk Leaders put into the programme and how they go above and beyond for their local communities.

We have also run virtual Health Walk Leader training throughout the lockdown period; this is something that we will now continue as an option for those that are happy to do this in the more rural parts of our district.

Health Walks – Wellington

After a six month break due to Covid-19, our Wellington Walkers and Walk Leaders returned with great enthusiasm at the beginning of June 2021. Six of our Walk Leaders trained to become first aiders and the programme has continued to grow, with walkers gradually returning along with new people as well. We are currently providing four walks per week: two longer and two shorter walks.

In September, we held a coffee morning after the Health Walk, which was an opportunity for everyone to meet up, have coffee and cake, and meet the Wellington Sports Centre staff team.

Health Walks – Taunton

Our Taunton programme has had a slower return but we are gradually recruiting new walkers and Walk Leaders to the programme. Many of our walkers continued to walk throughout lockdown and have curated new routes which are now being enjoyed by the whole group.

One of our Walk Leaders, Rosemary, and Walk Coordinator, Ali, completed the West Deane and East Deane Way during lockdown - these are walks which cover the whole of the Taunton Deane area. Their next challenge is the Coleridge Way, exploring some of the wonderful West Somerset walk routes.

Health Walks – Creech St. Michael and Ruishton

Our Creech St. Michael walks returned in September and were joined by walkers from Taunton on a lovely canal side walk. Our Ruishton walk programme will return in the new year.

Buggy and Story Walks with Somerset Libraries

Our Health Walk programme is now working closely with Somerset Libraries, to create a range of literary walks. In September 2021 we started a new programme called Buggy Walks, which are aimed at parents with young children. This will be a walk around the North Taunton area, followed by rhymes led by the Library staff. Staff will be walking with the group to answer any questions parents may have about the Library and reading to children etc. We are also being joined by Wyvern Day Nursery staff and children.

We are also planning to offer a literary walk for our regular walk groups through the coming winter months, with library staff coming to join us.

Tennis

Our Tennis Manager, Kerry Quirk, took to the grass courts of Wimbledon this September. Kerry and her doubles partner beat the number two seeds in the semi-final to reach the final of the O40s British Grass Court Championships.

Flexercise

Everyone Active is working closely with both Somerset Public Health and Age UK to revise the Flexercise training programme and manual. This is alongside providing training that meets the needs of local care home staff across the Somerset West and Taunton area.

9. ENVIRONMENTAL AND ENERGY MANAGEMENT PLAN PROGRESS REPORT

Aim of the Energy Engagement Plan: To develop a culture of energy and environmental awareness so we can be as energy efficient and environmentally conscious in our operations as we can.

Objective: Increase awareness of the opportunities to reduce energy consumption and implement energy saving initiatives.

Somerset West and Taunton Energy Engagement Plan

This section summarises the approach for the next twelve months. Everyone Active is committed to minimising the adverse environmental impacts of our activities. Our ambition is to provide efficient and sustainable measures that:

- Reduce operating costs, energy use and carbon emissions;
- Reduce waste going to landfill;
- Improve the quality of leisure centres;
- Maintain SLM's competitiveness and enhance our reputation;
- Provide a high quality leisure experience;
- Engage and excite our Local Authority clients.

What Does Good Practice Look Like?

A leisure centre team that is trained, engaged, and committed to energy and environmental efficiency will ensure:

- Lights are switched off when areas are not in use, not just at the end of the day;
- Ventilation fans and heaters are switched off when not required (where they are not controlled by a BMS);
- BMS timings are set up to meet the requirements of the centre;
- Internal comfort conditions are maintained in an energy efficient manner and company standard settings are used;
- Consumption reporting is understood and reviewed by colleagues, with the impact key individuals can have on consumption made clear;
- All equipment is switched on only when required and off as soon as possible at the end of business;
- Pool covers are used when the pool is not in use and are put on at the earliest opportunity;
- Recycling bins are used correctly with clear bags and are not contaminated.

The transition process of switching to the preferred utility provider for Everyone Active has now been completed allowing for team members to receive quality and accurate half-hourly data. Therefore, this will become a clearer focus which will be enhanced with the appointments of Carbon Reduction Champions who will help drive down consumption.

Electric vehicle charging

The electric vehicle charging point is now fully operational at the Blackbrook Leisure Centre & Spa. The usage has seen a significant month on month increase since the unit went live in May 2021. The communication from SWT was amazing and this ensured that the install was completed with minimum disruption to our centre customers.

Site Name	Month Year	Energy (kWh)	No of Sessions	GHG Savings (kg)
Blackbrook	01/05/2021	75.02	10	69.239
Blackbrook	01/06/2021	1010.43	55	932.633
Blackbrook	01/07/2021	2844.9	177	2625.841
Blackbrook	01/08/2021	4507.91	234	4160.801

10. GROUNDS MAINTENANCE UPDATE

All areas of responsibility with grounds maintenance have been fully implemented by Everyone Active and Somerset West & Taunton Council as per the new partnership. The presentation of the grounds, boundaries, and walkways has been very impressive; centres often receive very positive feedback from customers on the external presentation of the surrounding grounds.

A structured tree maintenance programme has been agreed with SWT. Work commenced in September 2021 and will continue until the priority actions from the most recent tree audit have been completed at Vivary.

11. EVENT MANAGEMENT PROGRESS UPDATE

Due to the pandemic and the Government restrictions on mass gatherings for indoor events, our programmes have been paused in the interest of safety. However, I am pleased to report that there are a number of key events that have been scheduled for later in 2021 and into 2022, mirroring the changes in Government restrictions. This will be reported on within the full annual report.

12. CENTRE FOCUS

Blackbrook Leisure Centre & Spa

- A full review of the staffing structure to support the current operations;
- Ensure that the new General and Assistant Managers are fully inducted into Blackbrook;
- Promotion of the Spa facility and introducing a promotion for the thermal spa;
- Ensuring staff are fully compliant with the new PoolView system;
- Pool Plant training for centres and the duty manager team.

Wellsprings Leisure Centre

- Staffing structure review to ensure front of house hours meet operational requirements;
- Maximise sales opportunities with the new Health & Fitness membership package;
- Ongoing promotion of the events programme;
- Discussions with Cullen's Catering for the bistro.

Wellington Sports Centre

- Ensuring staff are fully compliant with the new PoolView system;
- Maximise sales opportunities with the new Health & Fitness product;
- Ensure changing facility operational basics are adhered to at all times.

Taunton Swimming Pool

- Ensuring staff are fully compliant with the new PoolView system;
- New Lifeguard staffing rota;
- Continue to increase swimming lesson enrolments;
- Improve retail experience.

Vivary Golf & High Ropes

- Recruit casual instructors for the 2022 season;
- Continue the development of the range of lessons and retail opportunities with the golf professional;
- Look at building an open driving range bay to maximise coaching opportunities.

APPENDIX 1: CLUB LIVE HEALTH & FITNESS APRIL - SEPTEMBER 2021

Site Name	Sep-19	Feb-20	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Blackbrook Leisure Centre	1783	2063	1690	1864	2000	2014	2069	2161
Wellington Sports Centre	714	947	931	983	1065	1107	1126	1201
Wellsprings Leisure Centre	1052	1220	1037	1112	1155	1203	1202	1252

September 2019 was the start of Everyone Active.

February 2020 was the last month before Covid severely impacted the business

APPENDIX 2: SWIMMING LESSONS APRIL - SEPTEMBER 2021

	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Blackbrook	1250	1274	1314	1379	1421	1539
Taunton Pool	330	341	363	383	409	429
Wellington	420	430	459	476	497	548

APPENDIX 3: FEEDBACK & ENQUIRIES AUGUST - DECEMBER 2020

	Blackbrook	Taunton Pool	Wellsprings	Wellington	Vivary
Fitness	35	3	27	21	0
Swim	230	165	1	128	0
Membership	655	88	290	281	55
Something else	0	0	0	0	0
Parties	3	0	1	3	4
Gymnastics	4	0	0	0	0
Activities	23	1	28	18	1
I'm not happy	0	0	0	0	0
Bookings	10	2	0	5	0
Tennis	57	0	0	0	1
Data protection	2	1	0	0	0
Facility	9	2	5	4	0
Golf	2	0	0	0	65
Log in	65	32	35	17	6
Service	7	11	0	4	1
Climbing	0	2	0	0	1
Spa	0	0	0	0	0
Other	158	36	66	99	22
Total	1260	343	453	580	156

APPENDIX 4: CONSUMPTION FIGURES JANUARY - SEPTEMBER 2021

QTR 1 (April - June 2021)

QTR 2 (July - September 2021)

Blackbrook		
Electric	153,696	190,244
Gas	347,039	220,010
Taunton Pool		
Electric	37,175	49,613
Gas	284,689	173,929
Wellsprings		
Electric	69,698	84,652
Gas	39,758	22,568
Vivary Park		
NHH Electric	11,135	17,454
Gas	953	566
Wellington		
Electric	58,622	67,688
Gas	179,450	215,873

Consumption figures are shown in kwh and some months have been estimated.

Now we have transferred to a new energy consultant we will be able to start comparing month by month data.