

EVERYONE



Leisure Scrutiny Committee
22nd February 2023

Scope

- What's happened so far, this financial year
- Key challenges and solutions applied.
- A look into the period October 2022 – present, its going to get tough.
- National Minimum wage 1st April 2023 – impact on payroll and knock on impact.

This financial year.....

- Revenue has exceeded expectations for the six months by £75k.
- Initial Health & Fitness numbers were promising but have recently taken a hit (individual financial pressures/budget gym operator). Later slide.
- Recruitment challenges – challenging first 6 months, now settled.
- Utilities impact – YTD and full year forecast (£136k at the end of September 22, full year £300k)
- Maintained opening hours and facilities when other providers unfortunately have not.

Gym Membership

Sept 22	Actual	Target	December 22
Blackbrook	2,460	2,697	2,252
Wellsprings	1,414	1,564	1,357
Wellington	1,254	1,314	1,258

Both Blackbrook and Wellsprings have been hit with the opening of Pure Gym.

Pure Gym opening - £12.99 (3,000 members as of Feb23).

Pricing review for 2023 – Holding Blackbrook and Wellsprings. Wellington will increase by £2 per month, review ongoing. **Need to remain competitive in the current market place.**

Price pre-covid membership was £41.99 – now £27.99/£29.99 and £32.49

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What have we done?.



**▶▶▶ WE ARE
MORE THAN
JUST A GYM**

Sports hall | Group fitness studio | Gym
Swimming pool
Spa | Toning suite | Tennis courts

Blackbrook Leisure Centre & Spa 01823 333435	Wellington Sports Centre 01823 663010	Wellsprings Leisure Centre 01823 271271
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Come and try the facilities for FREE*
everyoneactive.com/haveadayonus

Everyone Active manages these facilities in partnership with Somerset West and Taunton Council.
*Terms and conditions apply, see website for full details.



Promo and investment.



Blackbrook investment – December 2022.



Blackbrook investment and promo.



Swimming Lessons

Month	Actual	Target	+/-
September 2			
Blackbrook	1,642	1,676	-34
Winton Pool	502	476	+26
Wellington	642	637	+5

- Lessons have performed to expectations across as a contract combined.
- Investment in Swim Manager at Wellington Sports Centre
- Swim teacher recruitment – pay review should help with recruitment and retention



Partnership and communities.

Somerset NHS – Prehab programme

First Aid – for mental health.

Supported a high number of community events – Wacky Wednesday in Wellington and Priorswood.

Health Walks now being directly managed by Somerset Activity Sports Partnership (SASP) still supporting this programme.

Flexercise workshop training delivered in 3 care home across Taunton and West Somerset.

Supported Wivy Pool with staff training and hosting a lifeguard course in 2023.

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Health & Safety

- During this period, the number of accidents ratioed against 10,000 visitors for the contract was 1.20, down from previous six-months.
- A male adult swimmer swallowed his tooth plate whilst taking part in an adult's lane swimming session at Wellington Sports Centre.
- This six-month period has seen 72 accidents in total, an increase of one accident when compared to the previous six-months.
- A male gym member who is living with Parkinson's disease fell whilst walking from his car to Wellsprings Leisure Centre, resulting in a facial injury and scuffs to his legs and arm.

Pricing Update – From 1st April 2023

- Due to financial pressures on utilities, suppliers and contractor increases core prices will be increased by 11% from 1st April 2023 (Badminton, swimming, spa, classes etc). Increase in line with inflation at the time of writing.
- Wellington H&F membership will increase by £2.00 per month. The H&F membership prices at Blackbrook and Wellsprings will be held and remain under constant review.
- Swimming lessons will increase by £1 per lesson, this will now include all badges & certificates, plus FREE casual swimming.
- Tennis and gymnastics will see a £1 per lesson increase.

SOMERSET WEST & TAUNTON MEMBERSHIPS

SOMERSET WEST & TAUNTON HWB MEMBERSHIPS Q3 22/23



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Sporting Champions



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Sporting Champions

- I'm pleased to let you know that after receiving a record number of applications this year, we'll be supporting more than 1,000 talented athletes on the Sporting Champions scheme for 2022-2023.
- Athletes accepted onto the scheme will receive free gym and swim access at Everyone Active centres across the country alongside mentoring and support from some of the UK's most influential sports stars.
- Olympic silver medallist, Colin Jackson CBE, will continue to support the Sporting Champions scheme through his role as an Ambassador. He'll be working alongside our impressive line-up of Elite athletes, featuring a number of heavily decorated Olympians and Paralympians.

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.
 - Improvements needed with recycling
- Solar Panels at Blackbrook and Taunton Pool provide a welcome benefit.
- Internal and customer campaigns to reduce carbon
- New LED lighting at Wellsprings and Blackbrook (annual saving of 48 tonnes of carbon emissions)
- New building management system at Wellington – greater influence on controls

Sample of Carbon reduction campaign

RECYCLING MONTH 

Always use china cups in our cafés, where possible ask the customer do they have a refillable coffee mug?

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Colleagues

RECYCLING MONTH 

16 billion paper cups are used for coffee every single year, which leads to 6.5 million trees cut down, 18 billion litres of water going to waste... enough energy to power 54,000 homes for a year also goes to waste.

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RECYCLING MONTH 


Refurbishment and construction works generate all kinds of waste and valuable parts. Don't throw metal parts, cardboards and wooden pallets into the waste skip – they could be your revenue stream!

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Carbon reduction campaign

ENERGY
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A 2° change in air conditioning levels can increase our energy bill by 50% - don't touch that dial.

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ENERGY
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Reducing the run time of an air handling unit in a sports hall or studio by 1 hour a day can save up to £8k a year.

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WATER
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Please report any leaks and dripping taps or showers to a colleague at reception.

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**IS READY TO ANSWER
QUESTIONS...**