

# **Staffordshire Moorlands Leisure Contract**

## **March 2022**

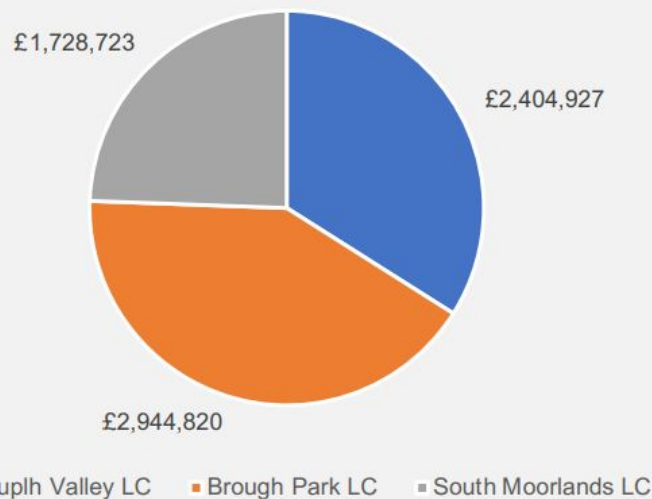
# PARKWOOD LEISURE UPDATE

- Covid financial recovery
  - Health & Fitness Memberships - 89%
  - Swimming Memberships - 128%
  - Swimming Lessons - 123%
- Supply chain & recruitment challenges
- The Digital journey continues with a new App, website improvements & swimming lessons online joining
- Financial performance continues to be stable
  - Utility & Staffing cost risks in 2022

# SOCIAL VALUE - STAFFORDSHIRE MOORLANDS

The social value generated annually across the contract during the 2019/20 financial year was approximately £7 million

Total SV split by leisure facility



## Social value generated

Improved health	£1,251,804
Improved subjective well-being	£5,698,712
Increased educational attainment	£124,401
Reduced crime	£3,554
<b>Total</b>	<b>£7,078,470</b>

## User calculations

Total users hitting the SV threshold	19,963
Social value per individual user	£354.58

# STAFFORDSHIRE MOORLANDS CONTRACT HIGHLIGHTS

- Positive swimming recovery and growth
- Online traction & social media
- Capital works projects
- Change of management structure
- Changing places funding at SMLC
- Partnership formed with Koala Klubs to deliver holiday clubs and hot meals for school aged children
- Launch of the promising athletes programme

# MEMBERSHIPS

## Current state of play

Site	Health & Fitness	Swim Membership	H&F %	Swim Membership %
Brough Park	896 v 1,102	100 v 51	-18%	+47%
Biddulph Valley	688 v 805	125 v 57	-14%	+52%
South Moorlands	395 v 489	95 v 47	-20%	+54%

- The above data is based on a 1st March 22 direct debit collection vs March 2020 actual collection

# SWIM SCHOOL GROWTH

Site	Swim Lessons	Swim Lessons %
Brough Park	1,091 v 811	+34%
Biddulph Valley	1023 v 873	+22%
South Moorlands	811 v 673	+22%

- The above data is based on a 1st March 22 direct debit collection vs March 2020 actual collection

# SOCIAL MEDIA

Site	Social Post	Interactions	Page Likes April 2021	Page Likes February 2022
Brough Park	1,103	17,390	3,046	3,473
Biddulph Valley	831	3,146	2,784	3,122
South Moorlands	954	6,390	1,814	2,255

The above report covers the period April 2021-March 2022

- Member testimonials
- Prize draws
- Cleaning/sanitisation reinforcement
- Videos of fitness classes to encourage interaction
- Timetables and programme promotion
- Monthly membership offers
- App challenges for current members
- Bring a buddy days
- Fit street and Fit for business promotion



Christmas Fayre at Brough Park Leisure Centre today... See more

LEISURE CENTRE

## CHRISTMAS FAYRE

TIMETABLE OF EVENTS

- Free gym sessions all day [Inductions need to be booked]
- Free public swim 13:00-15:00
- Local stalls 10:00-16:00
- Visit Santa 12:00-14:00
- Bouncy Castle 12:30-13:30
- Fantastic membership offers
- Free squash sessions all day
- Charity raffle
- Fitness challenge with prizes
- Meet Ollie the Octopus

Entry is completely free of charge and all proceeds raised will go to Leek Rotary club who support local charities

LeisureCentre.com





# SOCIAL MEDIA



**Brough Park Leisure Centre.**  
30 Oct at 15:19 · 🌐

Grandsons 3rd birthday football party was brill and the football coach who worked with the kids was ace !! Great fun xxxx

**Biddulph Valley Leisure Centre**  
14 Oct at 13:25 · 🌐

Let's stay safe!  
Please don't forget on arrival to the centre to collect a spray bottle and cloth.  
It only takes a few seconds.  
✓ Wipe down kit before use to keep you safe  
✓ Wipe the kit down after use to keep fellow members safe

If we all put the effort in we will be safer!  
#saferhappierhealthier #covidsafe  
#keepingyouandotherssafe



**Biddulph Valley Leisure Centre**  
★ Favourites · 17 Nov at 22:24 · 🌐

Paddles Disability swimming school are having a development gala at South Moorlands Leisure Centre on Saturday 27th November @2pm.

For more info contact Anna  
swimanna.lavan@gmail.com



**Biddulph Valley Leisure Centre**  
2 Nov at 19:08 · 🌐

Who wants a free pass to the centre??

We will be doing Fit street tomorrow so nominate your street to get a 7 day membership.





# CUSTOMER FEEDBACK

April 2021 - March 2022

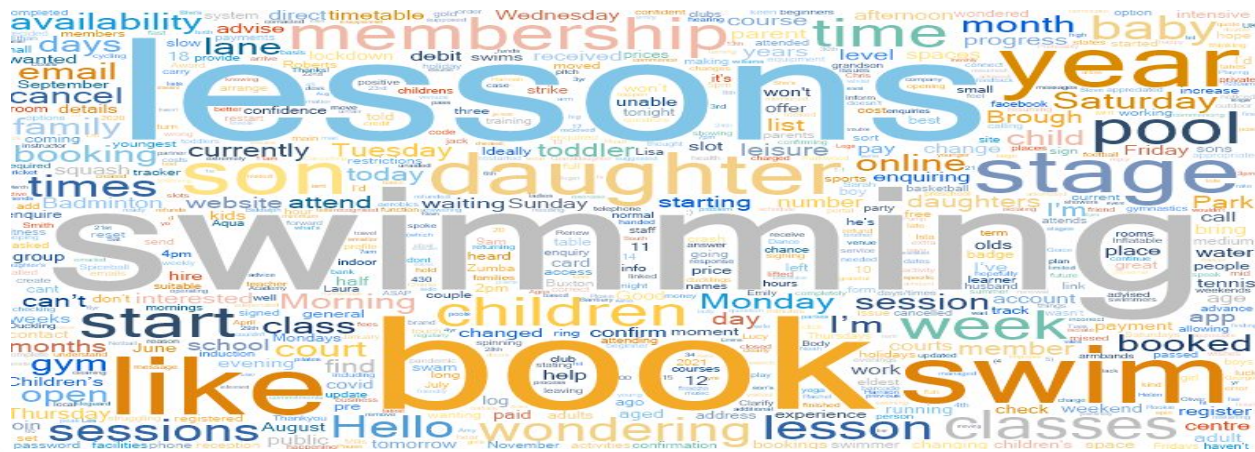
- Biddulph - 1,927 enquiries, average response time of 14 hours
- Brough Park - 1,282 enquiries, average response time of 7 hours
- South Moorlands - 758 enquiries, average response time of 14 hours

91% of enquiries are for swimming lessons

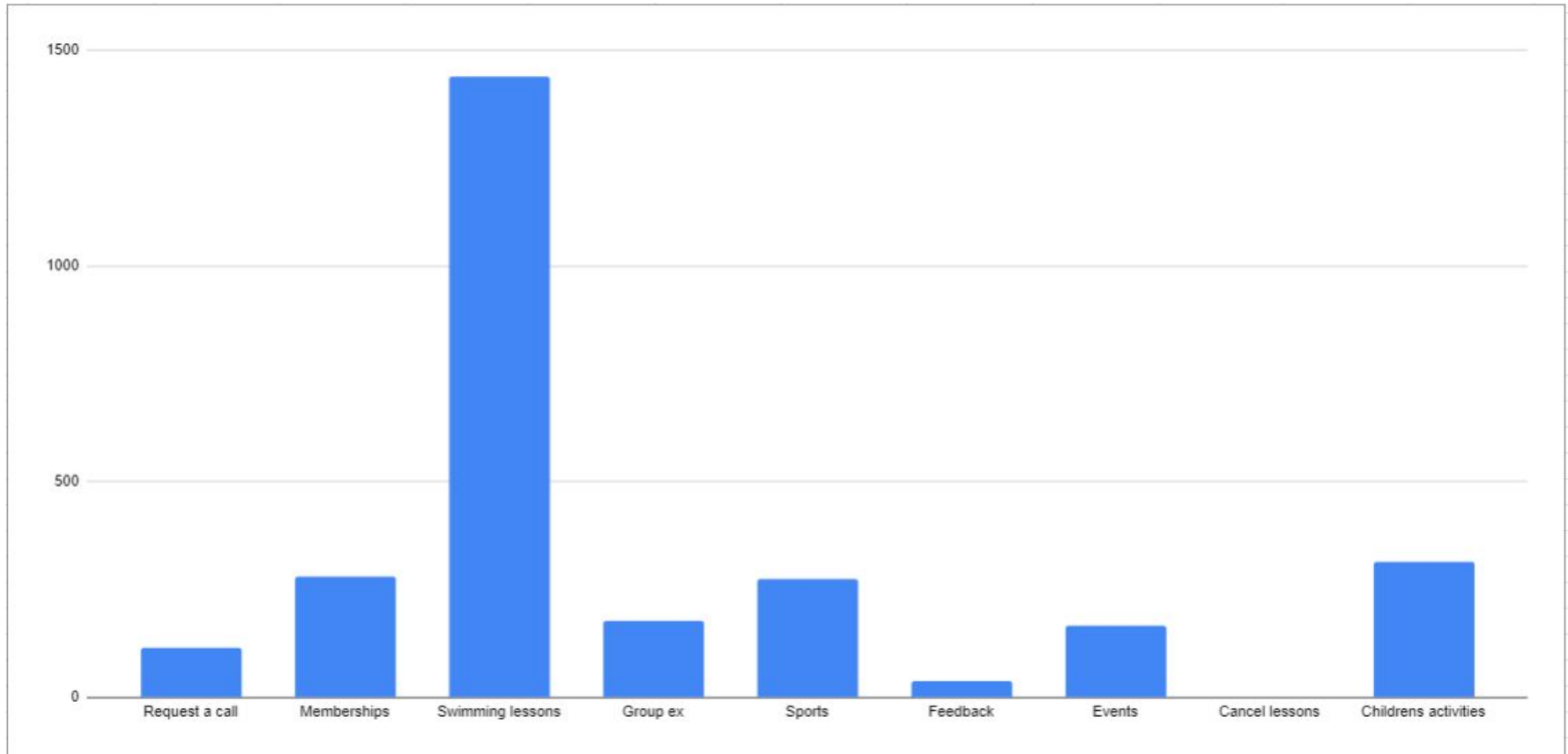
Less than 1% of enquiries are feedback/complaints

Cleanliness feedback account for 0.4% of all customer comments

All enquiries are responded to within 24 hours.



# CUSTOMER FEEDBACK



April 2021 - February 2022

# MAINTENANCE/CAPITAL INVESTMENT

## Biddulph Valley Leisure Centre

- Roofing works - Completed
- New fire alarm system installed
- Pool hall LED lighting - Completed
- New gym floor installed

## Brough Park Leisure Centre

- Roofing works - Completed
- New gym floor installed
- Ski Erg and Air attack bike added to CV area
- Various decoration works completed

## South Moorlands Leisure Centre

- Changing places completed
- Sports hall LED lighting installed
- Various decoration works completed



# CARBON REDUCTION AND UTILITY MANAGEMENT

Utility	Consumption Units (Please Select)	Year	Consumption	Conversion Factor	Emissions (tCO2e)
Gas	kWh (Gross CV)	2019/20	2,858,789	0.184	526.02
Gas	kWh (Gross CV)	2021/22	2,568,945	0.184	472.69
			-289,844		-53.33
Utility	Consumption Units	Year	Consumption	Conversion Factor	Emissions (tCO2e)
Electricity	kWh	2019/20	1,043,631	0.256	267.17
Electricity	kWh	2021/22	798,381	0.256	204.39
			-245,250		-62.78

- Half hourly data loggers fitted to review detailed usage
- Out of hours energy assessments completed
- BMS systems reviewed and software upgraded to ensure savings made
- LEDs installed in most areas now and ongoing programme of replacement
- Energy wardens an energy action plans at all centres
- VSD's on pumps to reduce overnight usage
- Staff training on utility management now part of induction process

# ACTIVE COMMUNITIES

Working in Partnership with Staffordshire Moorlands District Council, Lex Leisure will continue to deliver local and national strategic outcomes through a robust and sustainable Active Communities offering which was heavily impacted because of Covid.

## What are we currently doing?

- Walking programme seeing over 500 people through each year
- Netball league at Brough Park
- Walking football and Netball sessions at South Moorlands
- Badminton and Squash Coaching for Juniors
- No Strings Badminton session for adults
- Supporting local clubs - Swimming, Basketball, Netball, Running, Squash, Football, Tennis, Canoeing/Kayaking & Sub Aqua
- Junior sessions - Smash Up Badminton, Junior Gym, Squash Coaching & Dance
- Aspects/Equal base partnership at South Moorlands delivering activities to people with disabilities
- Paddles disability swim school at South Moorlands
- Chair Based exercise sessions
- Drowning Prevention Week promoted (reached 75% of primary schools in Staffordshire Moorlands)
- Promising Athletes programme
- Healthy walks scheme

Moving forward this programme will be supported and expanded by the appointment of a full time Active communities manager.

# GOING FORWARD

- Key focus on fitness recovery to pre Covid levels
- Continue to develop and grow the swimming lessons
- Continue to work with schools in the Staffordshire Moorlands to deliver and grow the school swimming scheme
- Work with SMDC officers to achieve the Active Communities plan
- Utility/carbon reduction is a main focus
- Winter Holiday Activities Food funding application and continued partnership working with Koala Klubs
- Continue to introduce new initiatives and bringing back pre Covid activities eg Gymnastics
- Continue to develop staff and ensure succession plans are in place

# ANY QUESTIONS?