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SLM Ltd Annual Service Report – Contract Year 4 so far

Report Authors:

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April 1st 2014 – October 2014

Introduction

This report covers Sport and Leisure Management Ltd's (SLM) Contract Year 4 so far in partnership with Stroud District Council (SDC) at Stratford Park Leisure Centre.

Our vision for Stratford Park is for the centre to further improve our reputation for high quality service and facilities, highly motivated and thriving colleagues and increased participation and revenue.

Major Successes

In the first half of year 4 of the Contract there have been a number of major successes in a variety of areas. These include:

- Overall - The Contract continues to perform well meeting both usage and financial projections. Swimming lessons have reached their projected limit (projected considering pool availability and space) topping out at 1150 participants. Gym membership has continued to grow at the expected rate and is now at 2167 members. Increased participation figures can also be seen in overall visits and could top 600,000 by the end of the financial year.
- NBS Award – Following on from last years success with our NBS award, this year's survey is booked to be completed at the end of November 2014.
- Pool Safety – In June 2014 Stratford Park was successful in maintaining its European Pool Safety Award. This was done entirely by mystery visit and we're pleased to say that only 1 item was noted for improvement as result of the mystery visit!
- New meeting room – August 2014 saw the completion of our new meeting room, which further enhances the facility and is a fantastic meeting space. True to our everyone active form, we are encouraging activity along with this new room by offering discounted activity spaces for anyone who books the meeting room. A healthy workplace is a productive and happy workplace after all!

- Ambitions Event – November 2014 saw the successful second year of the ambitions event at Stratford Park. This was bigger and better than the year before and looks set to continue in future years!
- Quest – We are delighted to be able to officially announce, that Stratford Park Leisure Centre has been awarded “Excellent” in our recent full Quest assessment! As you may know, Quest looks at all areas of the business from Cleaning to Health and Safety to Operations to finances, and “Excellent” is the highest award that can be achieved during a Quest Plus assessment (which is the type of assessment that we undertook). This is probably the toughest achievement that we have had and one that we are most proud of.

Issues Faced

We are pleased to say that there have not been many issues faced other than daily operational ones that every Leisure Centre would experience. The two most notable ones are:

- Outdoor Pool Operation – We changed the way that we managed the outdoor pool for the season just gone (May 2014 to September 2014). This was done for a few reasons, but mainly as we believed that it would make the area safer. Although it did do that, the change had some knock on effects to the daily operation and the pool season was not as successful as the year before. This will be reviewed again prior to the 2015 season.
- Outdoor Pool Closure – For the first time since operating the pool at Stratford Park, we had to close it due to a positive E-coli reading. This was dealt with quickly and in line with our procedures, but the pool remained closed for 3 days, while this was done.

Quality Management System

To ensure that all elements of the business are covered, clearly understood by all and that the highest standards are achieved, SLM continues to use The Everyone Active Management System, comprising of: Standards, systems and monitoring, cleaning, housekeeping, security and presentation, maintenance, equipment, environmental management, health and safety, food and beverage, customer care, customer feedback, research, marketing, booking and reception, sales management, fitness, swimming lessons, kids activities, and colleagues supervision and planning. This is consistently reviewed and updated to ensure industry best practice is achieved across all areas of the business.

Accreditations

QUEST – UK Quality Assurance scheme for sport and leisure

- Full Quest assessment completed in October 2014. “Excellent”, score achieved

Chartered Institute for the Management of Sport and Physical Activity (CIMSPA)
European Pool Safety Award

- Second audit completed in June 2014 – Accreditation maintained with a great mystery visit result.

National Benchmarking Service (NBS) – An independent survey to provide critical data to the performance of your leisure centre

- Due for our third round in November 2015.

Other

- Stratford Park Leisure Centre continues to hold the IQL approved training centre award (Lifeguard Training) and is also an approved centre for ASA Teacher Training.
- Stratford Park Leisure Centre was again shortlisted for the National Members Choice Health Club Awards. No award was won this year, but being shortlisted against 100's of other clubs across the country is still something that we're proud of.

Annual Plan Completion Rates

We are on track for 100% completion across all annual plans by year end, but current completion rates are as follows:

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| 1. Cleaning | 73% |
| 2. Environment | 70% |
| 3. Quality | 78% |
| 4. Health & Safety | 83% |
| 5. Staffing | 75% |
| 6. Sports & Health | 80% |
| 7. Maintenance | 65% |
| 8. Customer Care | 69% |
| 9. Marketing | 81% |

Apprenticeships and Work Experience

2 Apprentices completed their apprenticeships; one in August 2014 and one in October 2014. We have just recruited another apprentice, so currently have 1 active.

Review of Performance Indicators

Table 1: Customer feedback review of service area

	Reception	Changing Rooms	Activity	Food & Beverage	Colleague	Average
Excellent	58%	12%	46%	14.5%	28.5%	26.5%
Very Good	18.5%	28%	17%	24%	37%	21%
Good	18.5%	28%	24.5%	28.5%	26%	21%
Average	2.5%	22%	10.5%	28.5%	2.5%	11%
Poor	2.5%	10%	2%	4.5%	5.5%	4%

Customer Service

During the period 1st April 2014 – 31st October 2014, SLM have formally received 185 comments, broken down as follows:

- Complaints: 47.5%
- Compliments: 12.5%
- Requests/Suggestions/Enquiry's: 36%

The Changing rooms score has gone in the right direction, but with much of our feedback coming from dry side users, who use the male and female change the majority of the time, it is not as high as we were expecting following the village change project, although the initial feedback following the project was excellent.

Swimming pool temperature continues to be the biggest area of comment. This varies by activity as sometimes the comments say it's too hot sometimes, too cold and occasionally just right. We try to vary our temperature according to our pool programme and make it hotter when we have mother and baby sessions, but colder for lane swimming, for example. Unfortunately as pool temperature is such a personal preference and changing the temperature for each session is not a quick process, this may continue to be a minor issue. We will keep working on it though.

We continue to receive high volumes of incoming calls. Unfortunately, given limited phone lines and colleagues this means that we miss more than we would like. As a result of this we changed our phone system to a queuing system with message and have developed a series of call reports that allow us to analyse the phone usage data. These reports are new, but over time we hope to be able to apply resource at key times identified through these reports to alleviate some of this pressure. We have also strengthened our book online service to allow more web based traffic for almost all activities, which will help to alleviate the pressure.

The main area of compliment continues to be polite, friendly, helpful and knowledgeable Colleagues.

Table 2: GP Referral

Consultations	182
Inductions	195
Reviews	187
Total on Scheme end of October 2014	68
Approx Total GP Referral Visits No April 1st 2014- 31st October 2014	4003

Financial

Financial Reports are submitted to SDC on a monthly basis.

Based on April 14 - October 14 please see below break down as requested in contract Specification 3.151

Table 3 – Financial Summary

Percentage of Cost Recovery	15%
Staff Costs as Percentage of Earned Income	48.93%
Staff Costs as Percentage Total of Expenditure	56.69%

Health and Safety

Table 4 – Accident and Incident Reports

	Total Site Attendance	Total Accidents	No of Customer Accidents	No of colleague days absence	No of Accidents RIDDOR reportable	Monthly Accident Rate per 10,000
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				as a result of H&S issue		Visits
Total	357,410	123	121	0	0	3.38

Corporate Target is under 4.25 accidents per 10,000 visits.
Regional Average is 3.10 accidents per 10,000 visits.

Accident and Incidents are recorded and mapped to analyse trends and allow preventative actions to be taken. Through certain changes to how we operate activities, such as skating, and accident mapping and review, we have seen a reduction in accidents of 1.05 per 10,000 visits, year to date.

The sports hall viewing gallery has been identified as an improvement area, due to the height of the barrier and the ease with which it can be climbed on. There have been no recorded accident as a result of this viewing area, but as prevention and elimination of the risk is always the first choice, the gallery will shortly be changed to toughened glass and raised, where no footholds will exist. Other balcony areas are also being reviewed throughout the centre.

Environment

Table 5 – Utilities Usage

Utility	Total Usage	Energy usage per M²	YOY variance for same period
Gas	1,065,768 kwh	397 kwh	+2.65% (1,037,585)
Electricity	521,014 kwh	194 kwh	-2.37% (533,652)
Water	7,992 cu m	N/A	-8.31% (8,716)
PV Generation	39,368 kwh	14.67 kwh	+29.25% (27,856)
Water recharge - Park	1,083 cu m	N/A	N/A

Figures based on indoor 2682m²: Total site 4,030m²

Stratford Park is working hard with SDC to reduce its carbon footprint. SLM have teamed up with a company called Carbon Credentials to further drive this agenda and provide expertise and training across SLM. Training and awareness of these issues is high on the corporate agenda and so far this year general managers, carbon reduction co-ordinators and our maintenance teams have all received training through Carbon Credentials, with other team members in all roles to follow.

With SDC we are still looking at putting a front end on the BMS system, to give better control and efficiency throughout the building and we are in the process of working through the feasibility of installing a combined heat and power unit. We are also in the process of obtaining quotes to conduct a full change out of lighting across the centre with energy efficient LED lighting.

We have now installed PIR sensors and daylight sensors throughout the building, where possible. Heat Pipes are in the process of been lagged and timers installed on any equipment that can be. Hippos have been added to toilet cisterns and taps adjusted to reduce flow where possible. The bore hole is the automatic water source for both the indoor and outdoor pools. 50% of our waste pick ups are now recycled and we are aiming to get this to 70% by the end of year.

We have changed the energy management programme that we use to one called Digital Energy. This is similar to the previous platform being used, but provides a greater range of reporting options, to allow us to better analyse the data and make changes where possible.

Energy and environmental issues will continue to rise in profile not just at Stratford Park, but across all SLM sites.

Staffing

Total Colleagues as of 31st October 2014: 121

Full Time Equivalent: 37

Percentage Colleague Turnover *	2.3%
Percentage Colleague Absence	1.98%
Percentage Colleague Inductions **	100%
Percent Colleagues from Minority Ethnic Community population in the District	0.83%

*SLM average turnover is 4%

**Corporate Induction includes basic Customer Care, Safeguarding and Equalities Training.

Summary

So far, year 4 of the contract has seen the continued success of Stratford Park. Investment into the centre and equipment has continued from both parties and usage has continued to rise. Along with this the centre continues to perform well financially, as you would expect with the continued growth of activity participants. With the recent "Excellent" awarded from our quest assessment, this is a well deserved recognition for the team at Stratford Park who deliver the experience day after day.

The remainder of Contract Year 4

We will continue to focus on the key areas and on delivering a Clean, Safe, Fun, Well Maintained and Welcoming environment for everyone.

We will continue to look at opportunities to further enhance the centre and increase participation across the local population, with a much stronger focus on outcomes. As the centre's activities and visitor numbers have continued to grow, we will continue to explore ways to maximise the space and times available to allow this growth to continue for as long as possible.

To ensure the best possible customer experience and our continued investment and support of our colleagues, we will be reviewing the training structure and delivery across departments for each job role to ensure that job specific training is as comprehensive as possible.

Carbon reduction and health outcomes will continue to be and rise in priority across all teams and we also aim to continue current work and explore new ways of penetrating the community to get more people, more active, more often.