

fenland district council



“ improving lives
through leisure ”

www.freedom-leisure.co.uk



Introductions

- Ivan Horsfall Turner, Managing Director
- Dan Palframan, Area Manager
- Matt Hunt, Operations Director

Purpose

- Review of 2019-20
- Covering key areas of the operation in the year
- Overview of Covid impact
- Future plans

Financial Overview

April 2019 to March 2020	Actual	Bid
Income	2,957,298	2,931,052
Contract Recharges	8,929	0
Management Fee	(446,277)	(444,056)
Total Income	2,519,950	2,486,996
Expenditure	2,969,510	2,938,647
Total Surplus / (Deficit)	(449,560)	(451,651)

The numbers show that we are almost exactly on budget after the first full year of operation.

Fitness Membership Position

Site	1.4.2019	26.2.2020	Variance %	25.10.2020	Variance % (from 26.2.20)
Chatteris	892	913	+2%	571	-37%
George Campbell	1672	1730	+3%	1137	-34%
Hudson	1306	1667	+28%	1040	-38%
Manor	1474	1556	+6%	1044	-33%
TOTAL	5344	5866	+10%	3792	-35%

The above numbers include fitness, and swimming only and reflect the investment made in to the centres. They also show the drop off post Covid. At 35% this is in line most other contracts for Freedom Leisure and in the industry as a whole.

Learn to Swim Membership Position

Site	1.4.2019	26.2.2020	Variance %	25.10.2020	Variance % (from 26.2.20)
George Campbell	209	588	+181%	465	-21%
Hudson	230	783	+240%	614	-22%
Manor	308	702	+128%	562	-20%
TOTAL	747	2073	+178%	1641	-21%

The above numbers include Learn To Swim members only and they also show the drop off post Covid. At 21% this is also in line with most other contracts for Freedom Leisure and in the industry as a whole.

Audit Scores

Audit Type	Chatteris	George Campbell	Hudson	Manor	Company Average
Area Manager Audit	76.9%	87.8%	80.9%	85.4%	88.48%
RLSS Lifeguard Audit	n/a	86%	83%	94%	76%
Leisure Client Audit	75.44%	86.67%	84.91%	83.30%	86.32%
E-Focus Mystery Visit	78%	86%	86.9%	89.2%	80%
NPS Survey	67	57	53	71	48
Health & Safety Audit	69.41%	68.13%	71.43%	85.87%	66%

AM Audit – internal audit undertaken by another Area Manager from a different contract.

RLSS Audit – external audit completed by Royal Life Saving Society.

Leisure Client – external unannounced audit by industry expert.

E-Focus – external unannounced mystery visit completed by Leisure Net Solutions.

NPS – external survey of members satisfaction.

H&S Audit – internal audit undertaken by Corporate Senior H&S Manager

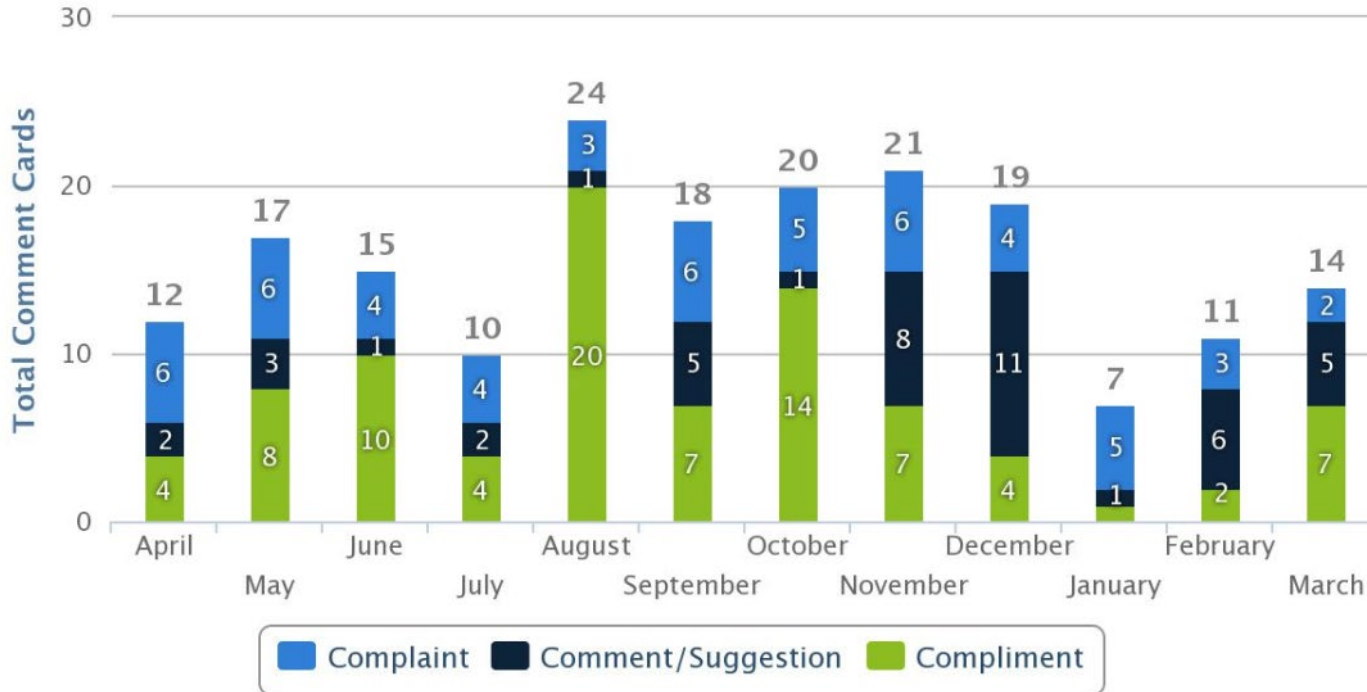
Customer Feedback

Total Comment Cards

Start Date: 01-04-2019 / End Date: 20-03-2020

RE: SOUTH / CO: FENLAND / LC: All

Type of Comment: All



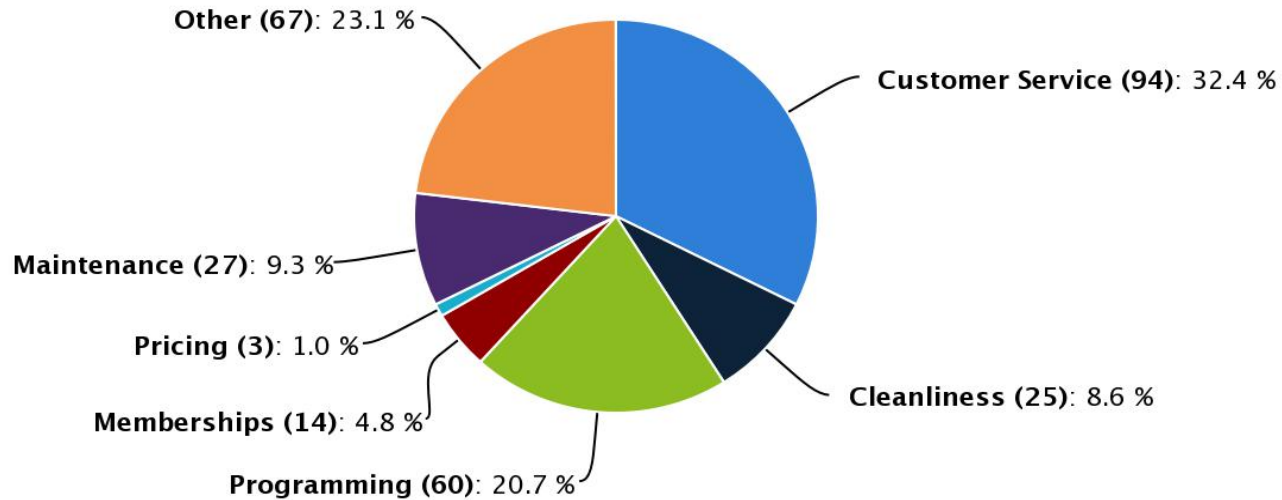
Types of Feedback

Breakdown by Experience

Start Date: 01-04-2019 / End Date: 30-09-2020

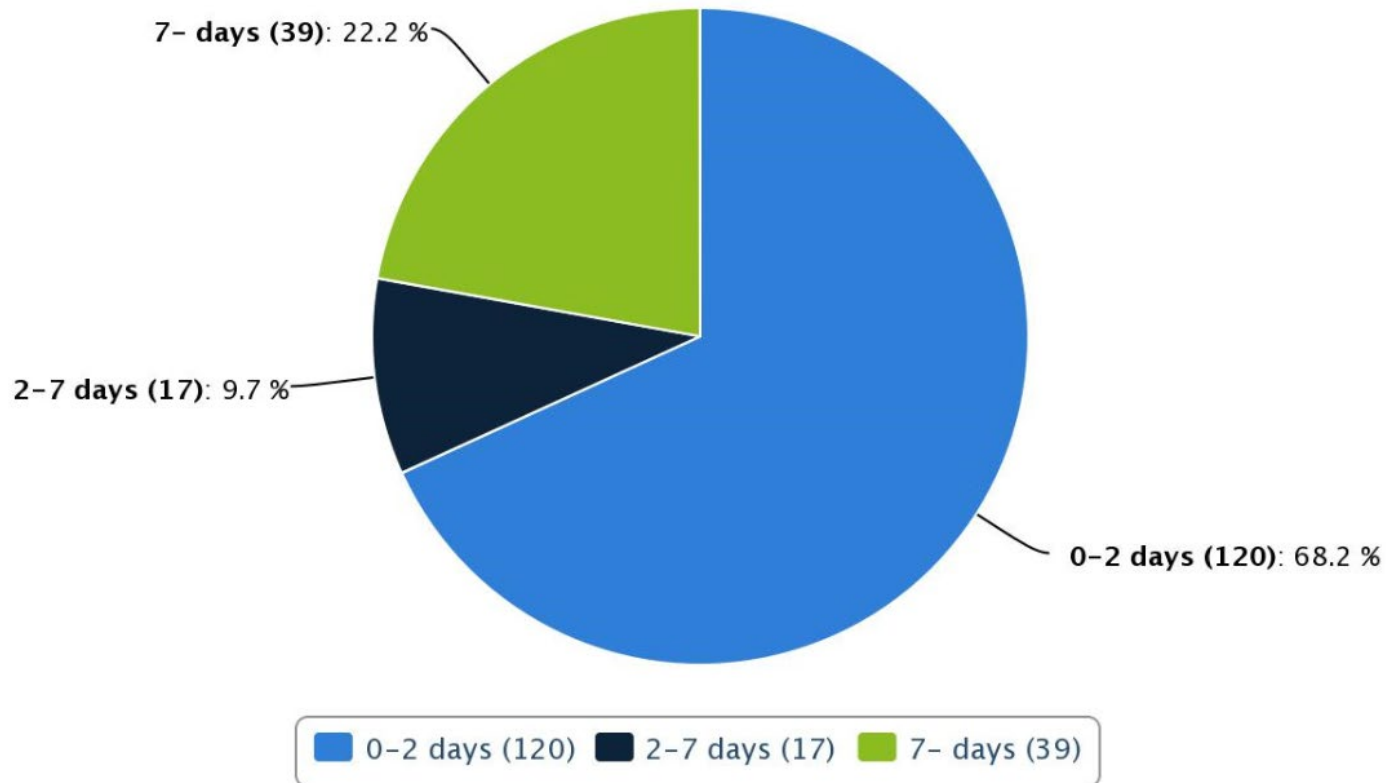
RE: SOUTH / CO: FENLAND / LC: All

Type of Comment: All



Customer Comment Response Time

Resolution Time Analysis

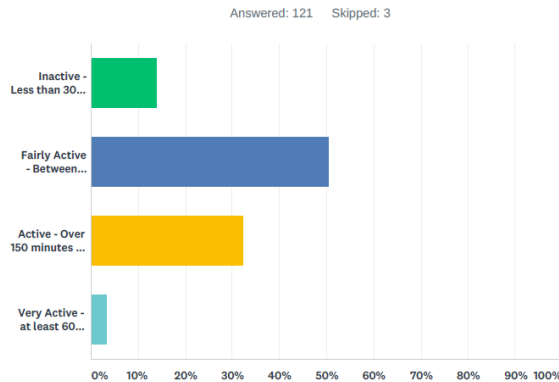


Active Communities Highlights

- Active Communities Manager attended all Golden Age Fairs to promote health & wellbeing
- Free Swimming for children receiving free school meals launched at Cavalry and Burrowmoor Primary Schools
- Launched 'This Girl Can' programme in partnership with Cromwell School – 60 participants
- Senior Circuits Programme launched (photo)
- Launched satellite club with COWA and Living Sport – 20 attendees
- Re-launched GP Referral Programme – 400 pa
- Started Group Based Exercise Referral Class
- Striders and strollers launched in Chatteris working with Wisbech Child & Family Centre (photo)
- Supported Fenland Police and Cambs FA to launch Kickstart at Neale Wade
- Completed Active Communities survey with 200 responses

Active Communities Survey Highlights

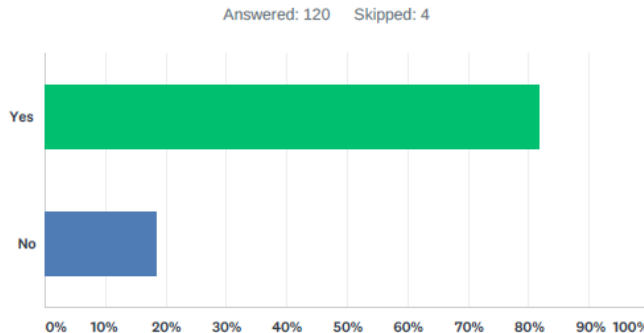
Q7 How active would you consider yourself based on the below criteria?



14% of respondents are inactive (less than 30mins)
50% are fairly active (30-150 mins)
36% are active of very active (over 150 mins)

89% of responders would prefer activity within a leisure centre

Q14 Have you used any of Freedom Leisure's centres, venues or community activities before?



82% have used a Freedom Leisure Centre

Most people want to hear about sessions through web, social media or e-mail



Environmental

- Pre-Covid we had our first months of direct comparison (Dec-Feb) since transfer. In these months, we achieved:

8% saving on gas

8% saving on electricity

= 31 tonnes of CO₂ saved

Capital Investment

- Over £2m investment in partnership with FDC at all 4 centres
- Investment included major project at Hudson and fitness equipment at all centres
- Significant membership growth between 2%-60%
- Great customer feedback





Marketing Promotions

chatteris
leisure centre

NEW GYM KIT
JOIN NOW!



 Fenland
CAMBRIDGESHIRE
Fenland District Council

 freedomleisure
where you matter

FREE

fun
fitness
fiesta

in Fenland

saturday
1st february
9am - 4pm

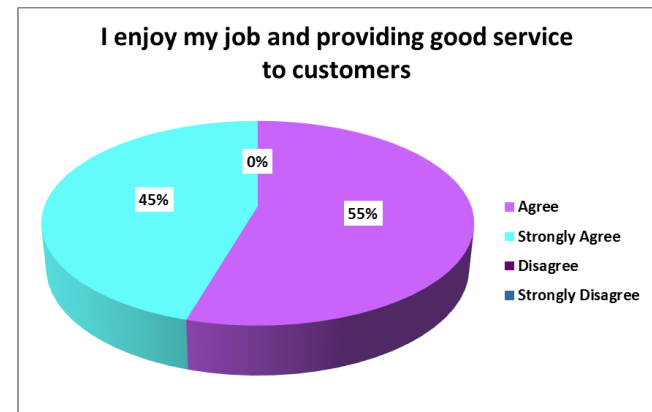
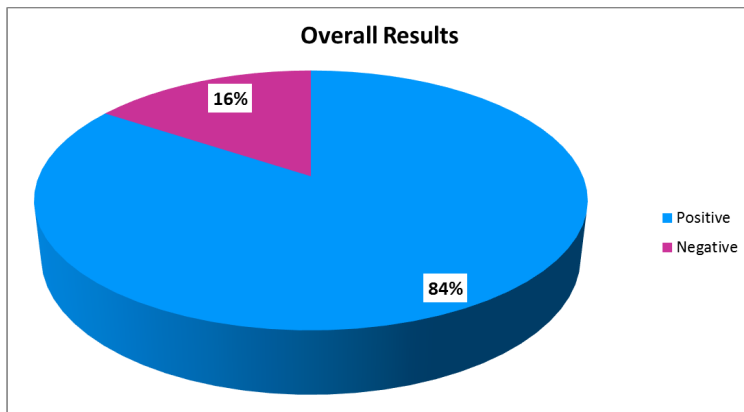
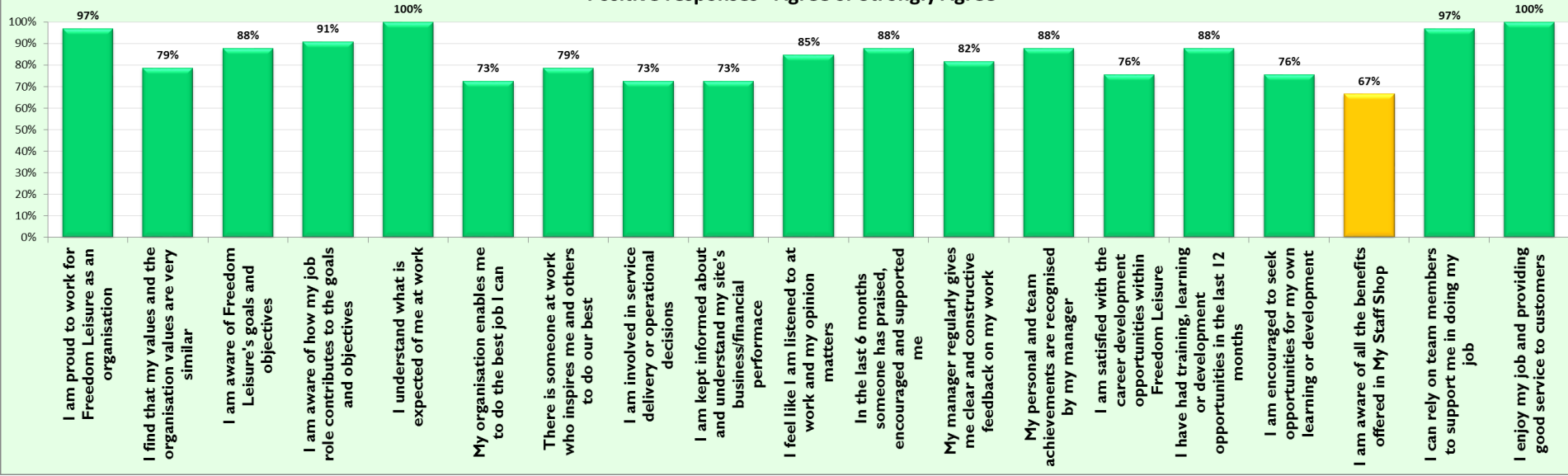


 freedomleisure
where you matter

Staffing Update

- Staff within all centres have been excellent pre and post Covid – much of the positive feedback is due to the staff
- On transfer we TUPE'd 127 staff.
- 114 of these staff are still working within the centres.

Positive responses - Agree or Strongly Agree



3rd Highest Positive % in Freedom

Covid-19

- Closed all centres on 20th March 2020
- Re-opened on 25th July 2020
- Lots of planning for re-opening with new risk assessments, procedures, cleaning and Covid measures
- Reduced opening hours and programmes initially
- First month half price for members
- Excellent response from staff teams
- Very positive feedback from customers

Covid-19 Customer Feedback

Friendly staff, and clean environment with all safety measures in place

The centre represents excellent value for money and is entirely covid-secure, giving complete peace of mind and a superb range of classes with the highest quality instructors and staff

Great staff, great facilities. I've been twice since reopening & it's really clean & well organised

The return from the COVID shutdown has been amazing. The cleaning stations are well stocked, everyone is being respectful of each other and the staff have been super helpful. Well done all

The classes I've attended since lockdown have been really well organised. The staff are as friendly as ever, Emily's classes outside are brill

Thank you!! It is great to be back and feel safe!!

Covid-19

- FDC support vital and much appreciated
- Further support needed in line with business recovery
- Work with FDC to make the case for more funding for public leisure
- Freedom Leisure – one new contract started in September, one extended by 3 years and one more announcement imminent. In bidding phase for 3 other contracts currently
- Support provided by all 20 Local Authority Partners

YOUR HEALTH MATTERS

First month HALF PRICE + no joining fee

Your LLES has never been more important

#yourhealthmatters




YOUR HEALTH MATTERS

3 months for £99

Your HEALTH has never been more important

#yourhealthmatters





WE'RE BACK!
Swim School restarts in September

“swimming supports confidence, enjoyment and safety”



f freedom to move



#yourhealthmatters



<https://youtu.be/g5vErHqUr88>



The Future

- Areas for improvement
 - Greater Fitness Membership growth at Hudson
 - Retention of Fitness Members (whilst strong, could be better)
 - Grow the LTS programme further
 - Café offering at George Campbell
- Re-build post Covid – return to position of net management fee payment to FDC
- Facility management issues
 - Aging venues - specifically Plant and Roofs - £60k FDC funding for car park works at Hudson now complete / £262k FDC funding for roof works planned over next 18 months
- Get Fenland more active!

Questions?