

Guildford Borough Council

Leisure operating contract annual report

April 2022 - March 2023



“ Improving lives
through leisure ”

Introduction

freedomleisure commenced a 10 year contract to manage guildford borough council's leisure facilities on

1st november 2011, these facilities include:

- **Guildford Spectrum**
- **Ash Manor Sports Centre**
- **Guildford Lido**

The council's strategic priorities for the community are as follows:

- Empowering communities and supporting people who need help:
- tackling inequality in our communities
- work with communities to support those in need
- support the unemployed back into the workplace and facilitate opportunities for residents to enhance their skills
- prevent homelessness and rough-sleeping in the borough

The health and wellbeing strategy identifies the following priorities for the local area:

- preventing alcohol misuse
- improving health and wellbeing at work (see Workplace Wellbeing Charter below)
- increasing physical activity
- helping people to stop smoking
- reducing health inequalities in the borough



GUILDFORD
BOROUGH



freedomleisure
where you matter

Freedom Leisure

100+



Leisure Centres, including 2 theatres, on behalf of 26 individual clients across England and Wales.

Focus

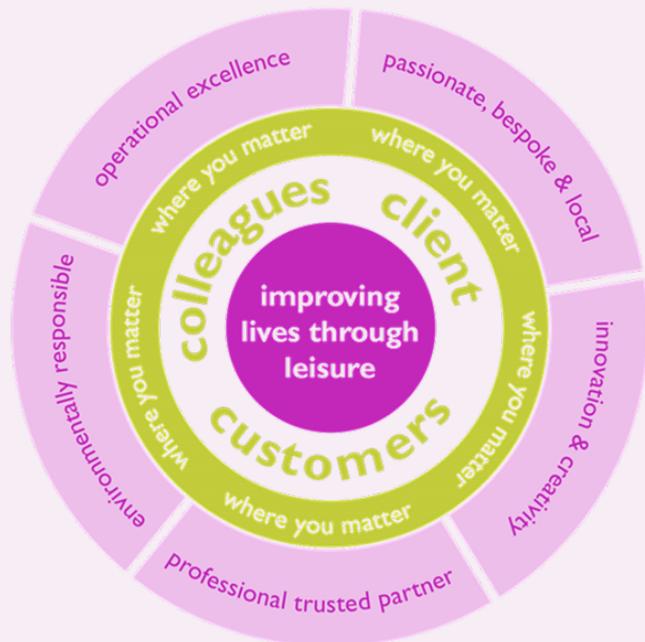


Committed to providing and developing inclusive leisure facilities for everyone. Delivering a service to exceed our customers' expectations

Not for Profit



Freedom *leisure* is a not-for-profit leisure trust which manages leisure and cultural facilities on behalf of partners across the UK to realise our vision of "improving lives through leisure"



people
Passionate, bespoke and local



process
Operational excellence / environmentally responsible



customer
Professional trusted partner, exceed our partners desired outcomes for local community



product
Innovation & creativity

Finance summary

Finance summary

	Guildford Spectrum	Ash Manor	Guildford Lido	Total
Income	£12,266,265	£322,415	£647,086	£13,235,766
Expenditure	£11,022,462	£290,528	£659,106	£9,371,790
Management fee & repayments	£1,031,356	£53,877	£158,851	£1,244,084
Net surplus / (deficit)	£73,598	£10,005	-£31,651	£51,952

2022/23 saw record numbers of attendance and paid activities within the contract, thanks in part to the ever changing COVID traveling restrictions, this buoyed “staycations” in the UK. Due to the huge success we were able to reinvest record sums into the facility even to improve the centre for all users.

Ash Manor Sports centre is the only exception to the above. Being a small dual use centre we have seen steady use but relatively no growth compared to the other centres. This is due to it being traditional sports centre that would not attract long travel to use unlike the destination venues of Lido and Spectrum.

Capital investment

We are pleased that despite the wider economic backdrop of the UK economy we have invested this year over £million into the Guildford Leisure Service, this really shows value behind our *“To Improve Lives Through Leisure”*.

£1,086,392

Invested in the Guildford contract



£16,750

Invested at Ash Manor Sports Centre

£166,750

Invested at Guildford Lido

£902,892

Invested at Guildford Spectrum

Notable Highlights

£105,000

Electric Ice Zamboni

£92,591

Spectrum Leisure Pool Works

£178,173

Spectrum gym refurbishment

New equipment, decor, data

£30,874

Pool Gala Timing System



Year in numbers - aquatics

Since April 2021 we have seen a significant growth across the sector in swimming lessons, its pleasing to see that this trend in Guildford in 2022/23 was maintained and grown further. We are at capacity so our aim now is to maintain our numbers and ensure a positive customer service for all users.

3,104



This is an increase of 98 swimmers from 2021/22

343,168



Leisure pool visits
(324,038 – 2021/22)

325,320



Lane swim visits
(181,829 - 2019)

125,647



Guildford Lido visits
(116,334 – 2021/22)

39,784



Toddler splash visits
(31,901 – 2021/22)

6,762



1:1 swimming lessons delivered

15,478



Family bubble swim
(12,184 2021/22)

128,804



Group swimming lessons attended

“Guildford Spectrum has all that you would want from a leisure centre. I like the fact that lane swimming is available early in the morning. The staff are always friendly and helpful.”

Birgitta - lane swimmer

“My 6 year old son has been attending regular swimming lessons since 1 November 2022. In 4 months he has gone from being anxious and reluctant in the water, to going swimming 4 times a week and asking to go more! We have tried various swimming schools (all highly recommended to me) and Guildford is the only school I would recommend now. Oliver started in Stage 1 in November and is already 96% of the way on Stage 2. Michelle and Robyn both do a fab job of encouraging and pushing him. I'm impressed every week. Also, whenever I have had to contact the admin team about changing lessons or enrolling my youngest, they have always been so helpful, professional and accommodating.”

Sarah - learn to swim parent



Year in numbers - programming

We welcomed back customers in stages due the COVID restrictions at the start of the year 2021/22 we therefore expected an increase in use of the centres as the full 12 months had no COVID closures/ restrictions in place. We have seen above and beyond our forecast in use, holidays particularly saw a huge increase v previous years, in part down to the "Staycations"

363,781



Ice skating visits
(302,796 – 2021/22)

253,794



Visits to bowling
(243,234 – 2021/22)

61,447



Contract group exercise visits
(37,244 – 2022/23)

173,057



Contract gym visits
(124,621 – 2021/22)

37,573



Group ice lessons attended
(34,622 – 2021/22)

21,297



Contract badminton games played
(13,016 – 2021/22)

129,027



Coffees purchased
(101,156 – 2021/22)

109,741



Skates hired
(99,163 – 2021/22)

2,338



Children attended holiday camps
(2,338 – 2021/22)

2,457



Penguins hired
(892 – 2021/22)

"I love coming to Spectrum myself but I also bring my kids for activities there so I can say that I spend a lot of time there and plan to do so in the future."

Sally - ice rink visitor

"My main use of the Spectrum when I have been able to go has been the gym. The people that I have dealt with have been great - particular thanks to the PTs that I have worked with over the years (some of them don't work there any more but they have all been great people - very good at keeping me progressing). The kit in the gym is kept up to date."

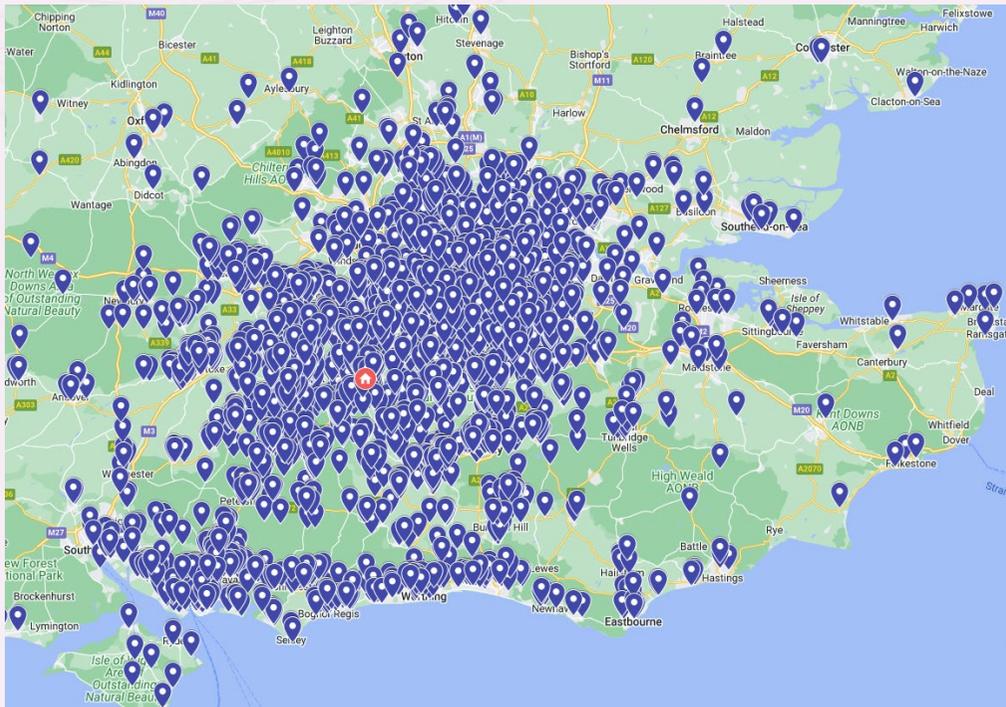
Carrie – gym visitor



Local, Regional, National

Below is a snap shot from August 2022 of where our users came from using just the Leisure Pool. This shows that we have received users from all over the UK in 2022 as destination venue. We have reached out to random selections and there are users on holiday looking for daytime activities to do.

Our core group of users come mainly from the south East, not just localised around Guildford, in fact more people come to use the leisure pool live outside of the Guildford Borough. Spectrum is therefore a pull to the local economy and the challenge for GBC should be to drive them into the town. The Park & Ride from Spectrum ended during COVID.



Visits Customer Feedback

Total Contract visits

2021/22

1,629,951

1,453,487

Ash Manor

51,513

34,959

Lido

124,951

116,334

Visitors to Guildford

1,453,487

1,302,639

Visitors to Guildford Spectrum

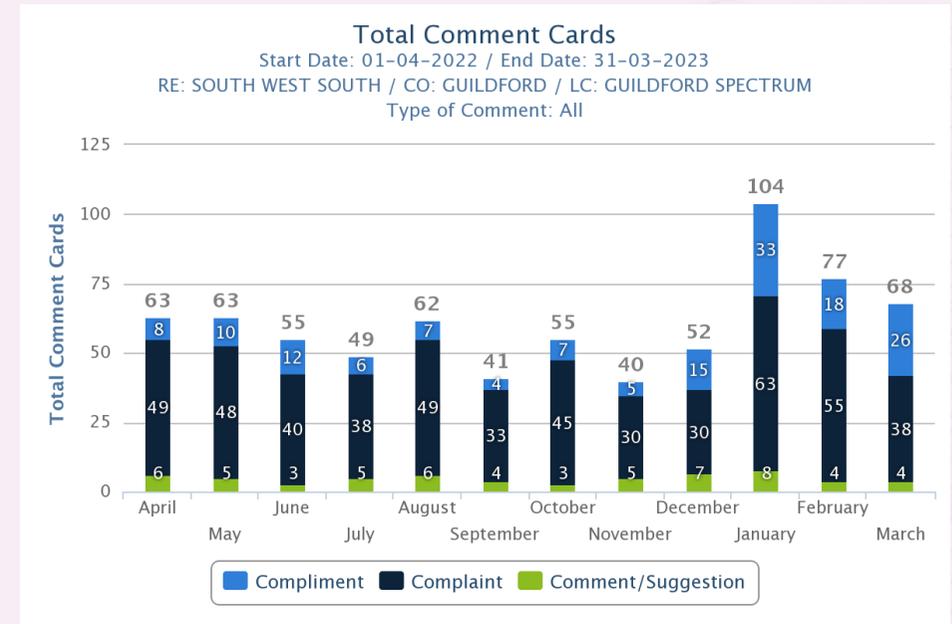


In 2022/2023 Guildford received a total of 729 comments via feedback focus.

151 compliments

60 comments/suggestions

518 complaints – 0.03% of total visits



Membership information

We experienced positive membership growth in 22/23 of **+188** (+442 excluding Allianz) members throughout the year.

Membership growth was initially very slow until August 2022, where we hit our pre-COVID new joiner figures and began to move forward with positive net member movement. We believe this was the time users decided that COVID was no longer a factor in re-joining. Average attrition was high at 9.2% for the year, but saw a monthly decline in Q4 with positive growth towards the end of the financial year. We believe the Gym Refurbishment was the driving factor for the year end numbers and this has been well received by customers and the refurbished facility was further improved with some additional fixed equipment following customer feedback post refurbishment.

Monthly sales and retention plans were planned, written and executed to ensure more efficient lead management, which saw the membership new joiner target achieved 9 out of 12 months. A new member journey was implemented to focus the fitness team on positive interactions, which was having a positive influence on retention.

2022/2023 active card and green cards:

Member	Total members at 31/03/23
Peak	993
Off peak	296
Students / juniors	540
Corporate	216
Swim	369
Total	2,414

Active card

The leisure reward scheme offering free sessions and great offers for everyone!



Green card

The concessionary (green) card providing further offers and rewards for those on income support, senior citizens (65+), unemployed (ES40), incapacity benefit and students.



77,900 v 35,386



Increase of
42,514

-  **192** disabled
-  **78** income support
-  **7,842** senior citizen
-  **122** student
-  **34** unemployed

Additional partnerships established with the local community, specifically supporting the local Homes for Ukraine organisation by providing a number of complimentary memberships to local Ukrainian people.

Supporting Surrey County Councils Leisure Offer scheme to provide opportunities and provisions for care leavers, looked after children and their foster families by providing complimentary access to leisure and fitness activities.

Summary of Customer Feedback:

General trend in customer feedback regarding the cleanliness of pool changing rooms.
 Review of cleaning schedules and re-training of pools team to ensure cleanliness standards improved. Work required to improve the area planned for December 2023.

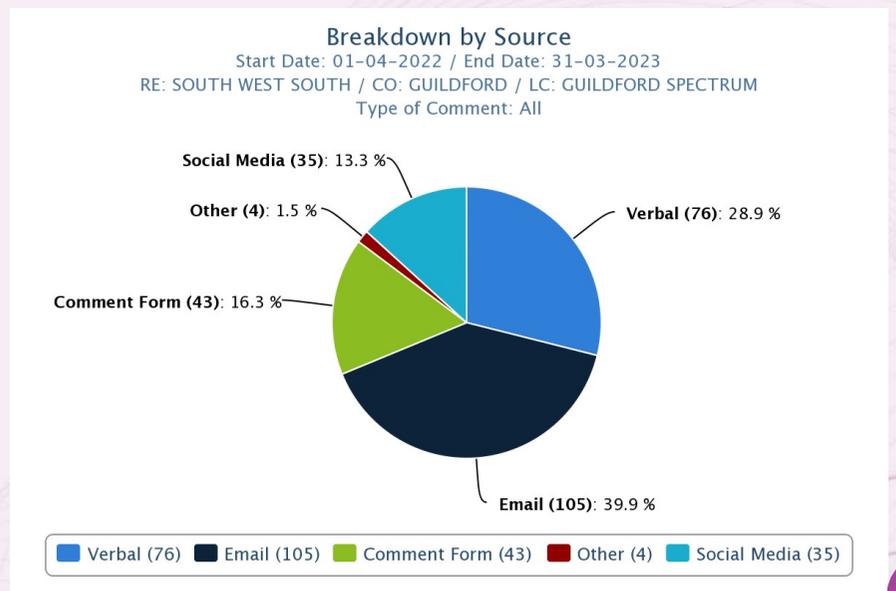
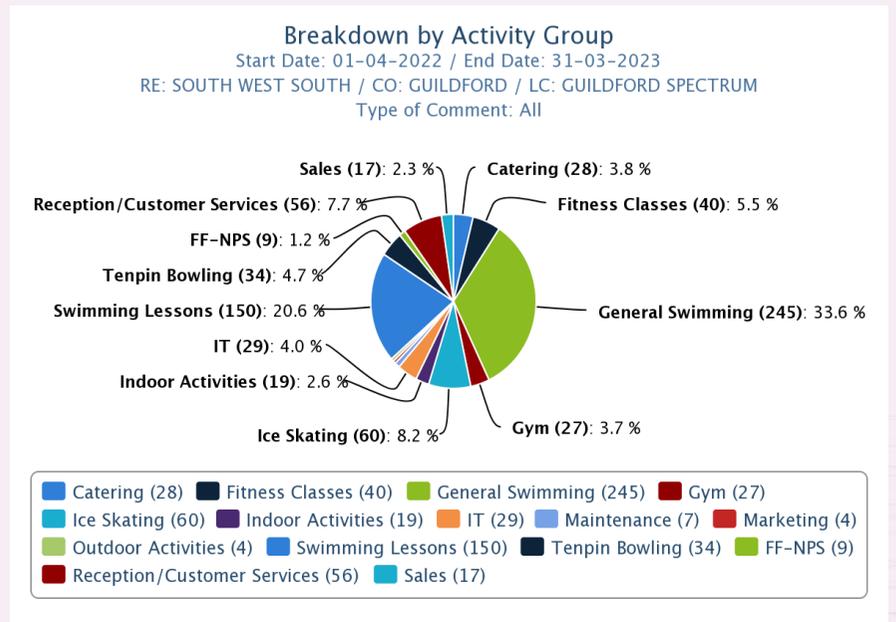
Complaints generated regarding the cleanliness of the showers in the gym. Area due to be refurbished in June 2023,

Positive feedback regarding swim school teachers; specifically in their interaction with children and their teaching increasing children's confidence during swimming lessons.

Customer comments regarding the SRO box office system and missing payments. Mitigated with a plan to replace the system in early 2023/24 to a more user friendly and efficient system.

Positive feedback received regarding the gym refurbishment in November 2022. Some mixed feedback regarding equipment selection, which was taken forward with procurement of additional fitness equipment, especially to ensure the gym was equipped with more inclusive fixed weights machines to cater for some core user groups.

Trend in compliments for the ice rink team in dealing with first aid incidents efficiently and professionally. All feedback always shared with the team.



Accidents

Freedom Leisure are committed to reducing accidents. Across the contract in the 2022/23 year we have had 946 recorded accidents 1.6m visits.

We had one RIDDOR reportable accident in the contract which was at Ash Manor Sports Centre. The power on the treadmill tripped causing the user to slip off backwards. At the time of the accident there was not a 2m clearance behind the treadmill contributing to the injury, this has since been rectified. All treadmills were up to date on service and checks it appears a wire was caught (came off the casing internally) which caused the power to cut out.

Top 5 Hotspots		
Location	Total	(%)
Ice Rink	510	53.91%
Swimming Pool - Leisure	236	24.95%
Swimming Pool - Main	39	4.12%
Swimming Pool - Teaching	30	3.17%
Diving Board	28	2.96%

Top 5 Hotspots (National)		
Location	Total	(%)
Swimming Pool - Main	6756	24.97%
Sports Hall	3103	11.47%
Swimming Pool - Leisure	2637	9.75%
Ice Rink	1633	6.04%
Swimming Pool - Teaching	1400	5.17%



Accidents to Users Ratio

LC AV: 0.04%

NAT AV: 0.38%



Returned to Activity

LC AV: 34.14%

NAT AV: 39.77%

Our staff

Over the course of the year we have seen a turnover in various roles along with the employment marketing tightening and becoming more competitive. Freedom Leisure have also added new roles into the business recognising the growth it has undertaken and the support sites require to perform to the best they can.

Nick Vowels – Ice and Bowl Manager – Nick returns to Spectrum after starting his career here and with a brief step to Assistant Manager in Brighton has re-joined the Management team.

Jon Hardie – Food & Beverage Manager- Jon joins us with a wealth of experience in the service sector and is responsible for all things F&B at Spectrum.

Adam Smithson- Operations Manager – Adam was previously the Swim School Manager at Spectrum and after a brief hiatus with another operator has re-joined us covering dual role between Ash Manager and Lido.

Apprenticeship scheme working well with our training provider, Lifetime Training.

The infographic is titled "wellness within freedom/leisure resources". It features a central graphic of a human head profile composed of colorful puzzle pieces (blue, orange, green, purple) with various icons like a shopping basket, a heart, a person, and a document. To the left of the head are four colored boxes with icons and text:

- training and courses** (blue box):
 - Resilience training • Stress Awareness
 - Mental Health Awareness Training
 - Mental Health Awareness Training for Managers
 - Managing Anxiety Training • Level 2 Mental Health Training
- policies, procedures & HR** (dark blue box):
 - Stress Management Policy
 - Equality and Diversity Policy
 - Referral to Occupational Health; this includes reviewing work station and environment, completing a health risk assessment
- staff shop** (orange box):
 - Financial Advice • Online Counselling 247
 - Face to face counselling • Legal advice 247
 - Family Solutions • Discounts on nutrition and fitness
- local healthy living advice** (green box):
 - Discounted Gym Membership
 - Expert Physical Activity Advice
 - Expert Nutritional Advice

Below these boxes is a purple box for **additional advice**:

- Importance of Exercise • Practice Mindfulness • Improve sleep patterns
- Ask for help • Samaritans - call 116 123 or email jo@samaritans.org

Below that is a link: "For a list of charity helplines as suggested by NHS for anyone suffering from OCD, Bipolar, Depression and more www.nhs.uk/mental-health/nhs-voluntary-charity-services/charity-and-voluntary-services/get-help-from-mental-health-helplines"

At the bottom right is the Freedom Leisure logo with the tagline "freedomleisure where you matter" and social media icons for Facebook, Twitter, and Instagram.



Marketing

Social media

1,439,263

Facebook Reach

The number of people who saw any content from or about your Page, including posts, stories, ads, social information from people who interact with your Page and more. Reach is different from impressions, which may include multiple views of your posts by the same people.

99,127

Instagram reach

The number of unique accounts that saw any of your posts or stories at least once. Reach is different from impressions, which may include multiple views of your posts by the same accounts.

54,319

Facebook Page visits

The number of times that your Page was visited

19,620

Instagram profile visits

The number of times that your profile was visited

TikTok

We launched a TikTok page for Guildford Spectrum on 30th August 2022. During the year we released 36 videos.

2,709,192

Views

236,434

Likes

1,041

Comments

8,491

Saves

11718:10:29

Viewing time (H:M:S)

Collectively the 36 videos were viewed for a total of 488 days, 6 hours, 10 minutes and 29 seconds.

1.6m views on....

<https://vm.tiktok.com/ZGJ7E3op3/>

App

2,264

Guildford Spectrum app users

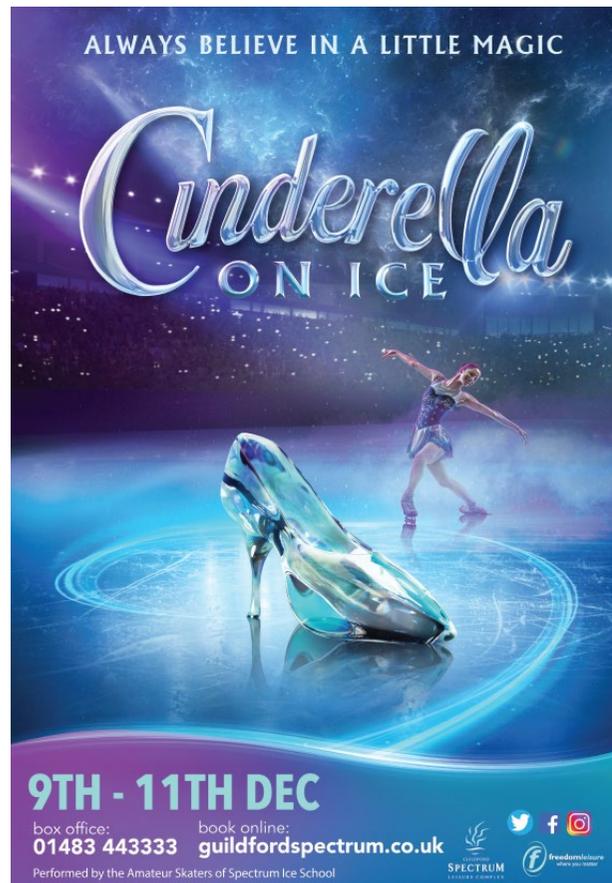
The Guildford Spectrum pages on the Freedom Leisure app launched and by the end of March we had 2,264 users.

Marketing

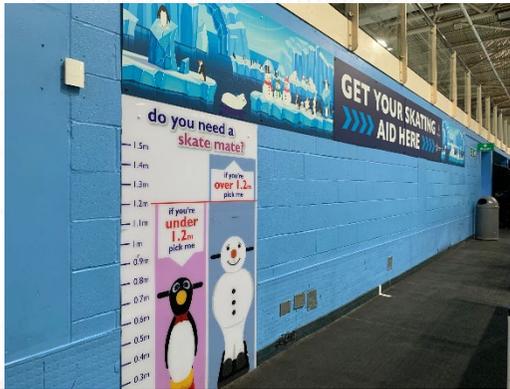
Sales

- 10,417 tickets sold
- Capacity 97.8%
- Only 231 empty seats
- 2 shows totally sold out
- Most tickets sold in one day 912
- Most money made in one day £11,957.85
- Most tickets sold in a month 4,749
- Most money made in a month £64,762.75
- Average of 106 ticket sales a day
- Average income £1,475.59 a day
- Average ticket price £13.88

Cinderella ON ICE



Images



Investment coming / happened 2023/2024

- Spectrum boilers replacement – £250k
- Gym showers – £26k
- Lido café – £40k
- Launch new online booking system- £78k
- Continue to rebranding £23k
- Decorations - £43k
- L3 toilet refurbishment / swap over Leisure Pool Shower and Toilet refurbishment works - £119k
- Leisure Pool changing floor replacement –£90k
- Leisure pool wet pour works – £38k
- Leisure pool new features – £9k
- Pool side seating - £52k
- Ice rink sound system - £50k
- Ice rink disco lighting - £33k
- Intruder alarm upgrade - £67k
- Bowl carpet - £34k
- Lanes 1-16 pin setters - £230k
- Bowl ball return – £76k
- Bowl console touch screen FB ordering -£55k
- Lido tanking work leak repairs, paddling pool, refresh/ new features Lido old paddling pool conversion to play area -£350k





www.freedom-leisure.co.uk