

**EVERYONE**

**&**

**Winchester Sport & Leisure Park**

**Joint Advisory Board**

**October 2022**

# WSLP Team Introductions

Alison Norman

Area Contract Manager

Nigel Ashton

General Manager

Craig Budden

Assistant General Manager (Operations)

Ashley Miles  
Wellbeing)

Assistant General Manager (Health and

Chloe Davanna

Active Communities Manager

# EA Presentation

- Overview of Q1 (22/23) Alison
- Contract KPI's Craig
- Customer Insight Craig
- Active Communities Chloe
- Health and Wellbeing Chloe/Ashley
- Focus for Q2 Nigel

# Overview of Q1 2022-23

## Successes

- **Anniversary Event** (May 2022) 2,000 people attended over the weekend
- **Big Splash Event** – 100 local School Children swam with our Olympians.
- **Queens Baton Relay (July)** visited Winchester. A great day celebrating the Commonwealth Games (WCC / U of W/ EA)
- Swim England Regional and WSPSC events
- Programme and participation growth across Fitness, Health and Wellbeing
- Partnership development (Hydrotherapy, University)
- **Colleague** Training and Development (L2 Teachers/ CPDs/Exercise Referral)

# Overview of Q1 2022-23

## Challenges

- **Recruitment** – we've worked really hard on this (things are improving all the time but still challenging)
- **Defects** (number of historical defects disrupting service and building presentation)
- **Cleaning** – current arrangements under review – being addressed by Nigel and the team.
- **Maintenance** – (additional resource now appointed to assist due to defects and ongoing PPM)
- **Communication and Marketing** – additional resource has been allocated to improving this.

# Contract KPI's

Centre Attendances

Fitness Membership

Swimming Membership

Swimming Lessons

Concessions

Accidents & Incidents

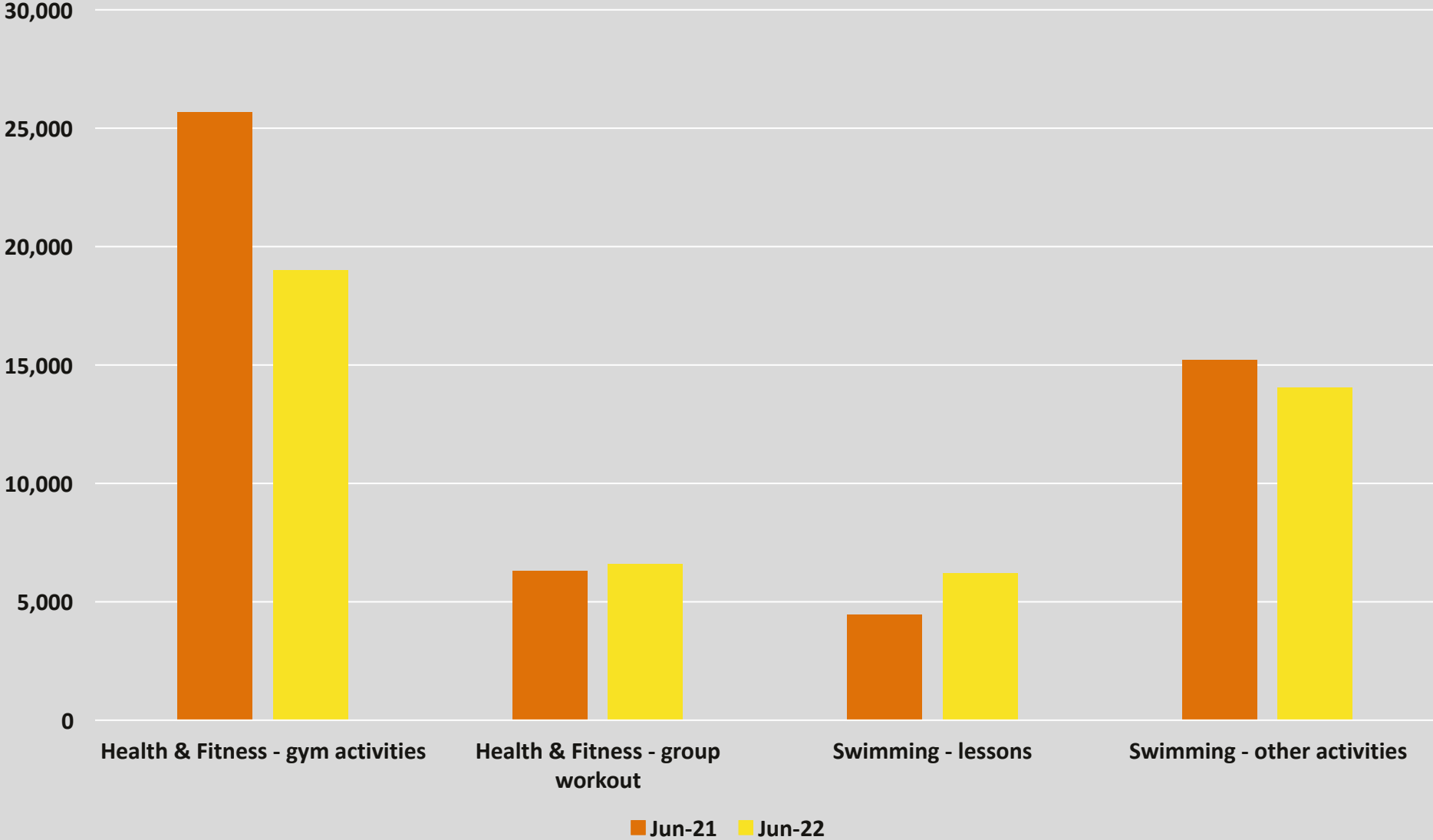
Utilities

# Contract KPI's Q1 22/23 Compared to 2021/22

WSLP opened 29<sup>th</sup> May 2021  
(June first full month of opening)

Centre Gate Stats	<b>Apr-21</b>	<b>May-21</b>	<b>Jun-21</b>	<b>Total</b>
	N/A	13,174	60,060	<b>73,234</b>
	<b>Apr-22</b>	<b>May-22</b>	<b>Jun-22</b>	<b>Total</b>
	61,172	66,349	59,201	<b>186,722</b>
Concession Visits	<b>Apr-21</b>	<b>May-21</b>	<b>Jun-21</b>	
	N/A	6.50%	21%	
	<b>Apr-22</b>	<b>May-22</b>	<b>Jun-22</b>	
	32%	29%	32%	
Fitness Members	<b>Apr-22</b>	<b>May-22</b>	<b>Jun-22</b>	
	4980	5055	4685	
Swimming Members	397	385	377	
Swimming Lessons	<b>Apr-22</b>	<b>May-22</b>	<b>Jun-22</b>	
	1334	1312	1277	
Start Point April 2021	680			

June 2021 vs June 2022 Attendance Data

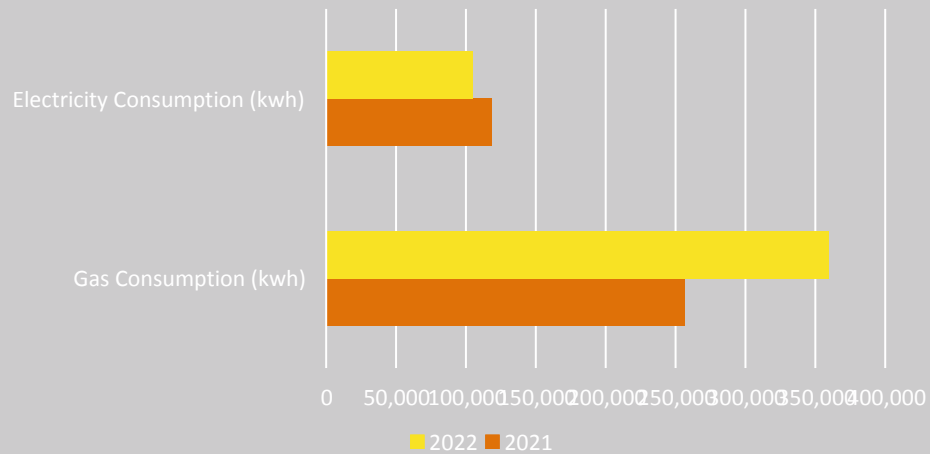




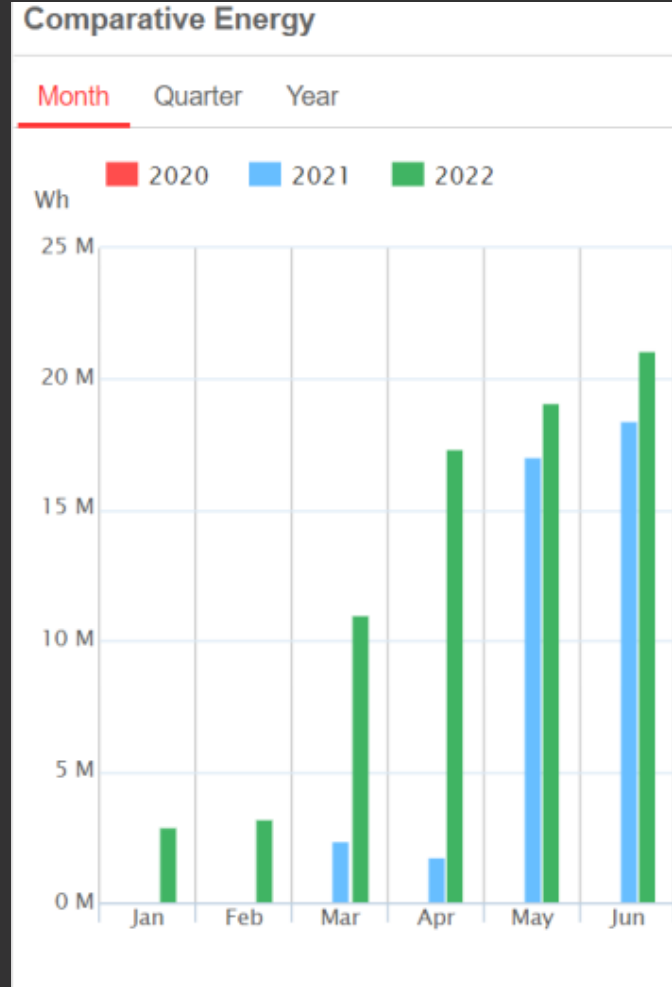
# Accidents and Incidents

	Q1 2021-22	Q1 2022-23
Accidents	27 *	38
WSLP Opened end of May 2021*		
In line with Company benchmark		

### Utility Consumption



### Utility Consumption

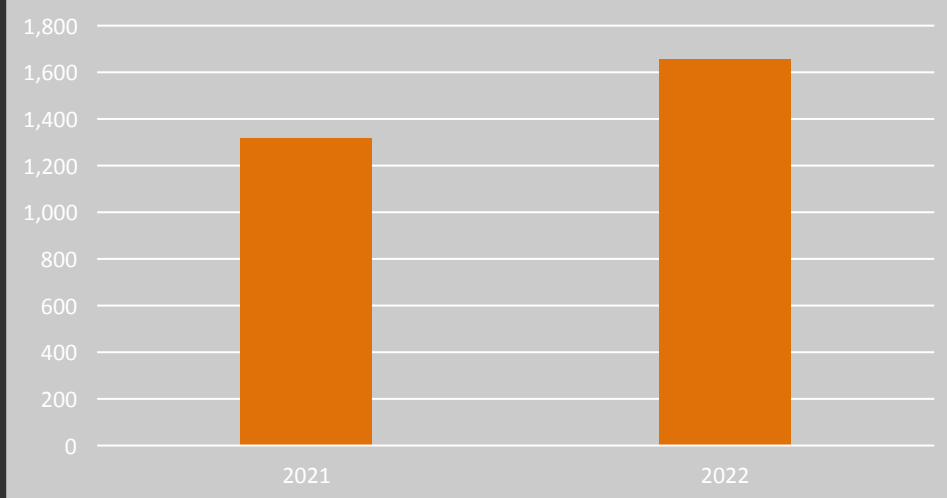


Lifetime energy  
**226.26 MWh**

**Environmental Benefits**

- CO2 Emission Saved **57,832.14 kg**
- Equivalent Trees Planted **2,647.25**

### Water Consumption (m3)



# Q1 Customer Insight – Craig

Gathered from daily feedback/ written/ verbal.

## Statistics

2,323 written queries received through our online enquiries portal (Avg. 25per day)

20,164 incoming calls, 16,679 answered. 82.7% (Avg. 221 per day, 14 per operational hour)

## Themes:

- Booking Enquiries/ Events
- Information Requests
- Swimming Lessons
- Complaints (Cleanliness/ Maintenance)
- Positive Feedback (swim teachers/ Instructors)

# Online Monthly Surveys

Customers are asked how satisfied they are with:

1. Gym and group exercise
2. Overall swimming experience
3. Value for money
4. Standards of cleanliness
5. Booking Process
6. Customer Service
7. Overall visit
8. Accessibility

65% of our customers scored us 4 or higher out of 5 overall in response to the above

**Action Points:** Cleanliness and customer service, defect rectification

(improve Net Promoter Score (NPS))

# Sales Mystery Shoppers

EA use a company called Pro Insight to complete these. Mystery Shoppers measure our customer membership sales performance in the following ways:

- Online (responding to queries)
- In person ( how we interact & respond to the shopper)

Results are fed back to GM and Heads of Department as well as individual colleagues for any action or additional training that might be needed.

## Q1 results Action Points:

Response Times

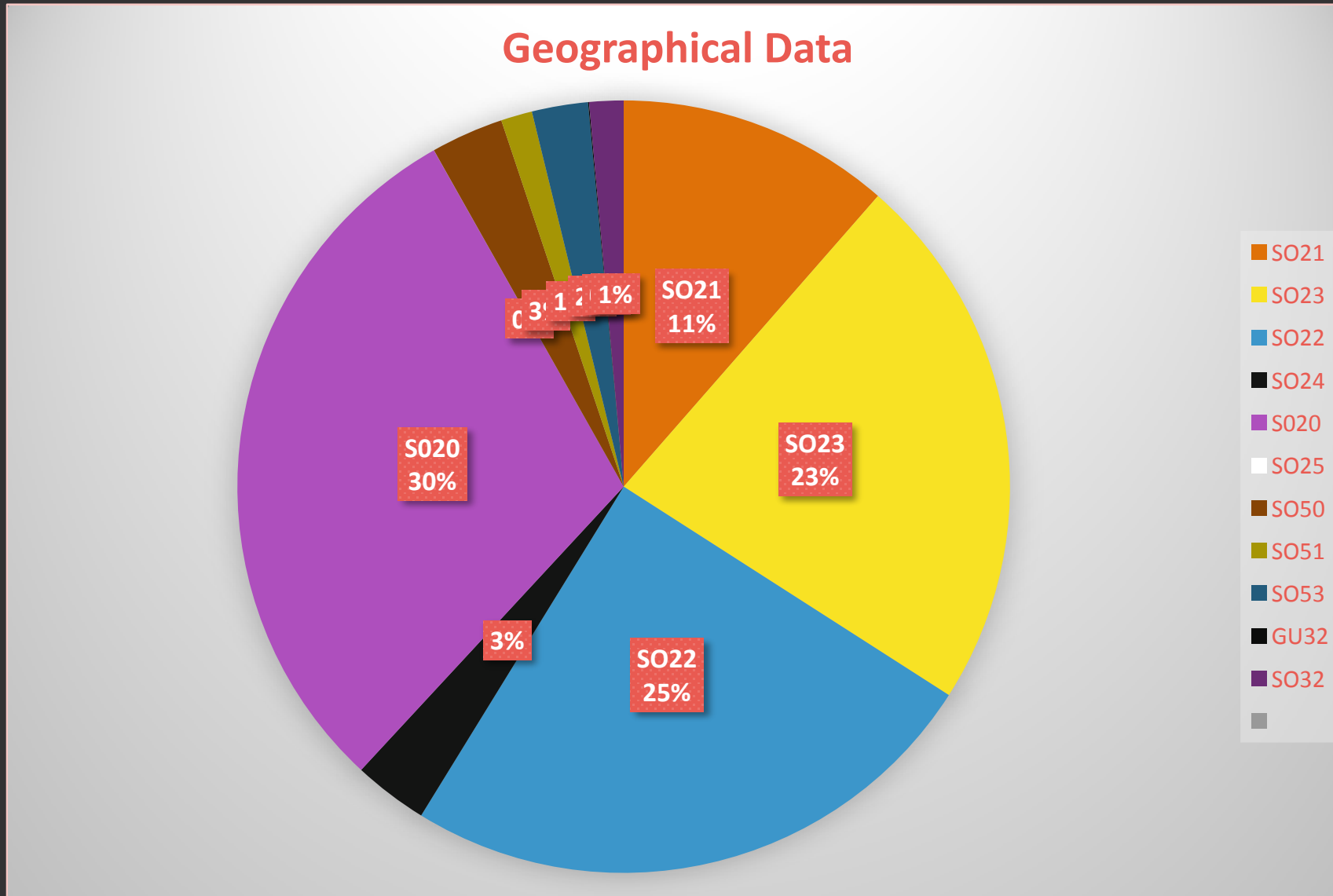
# WSLP Geographical data

Demographic map remains static (compared to Q4 2021-22)

# Geographical Data



# WSLP Geographical Data – EA Database





# Active Communities Projects

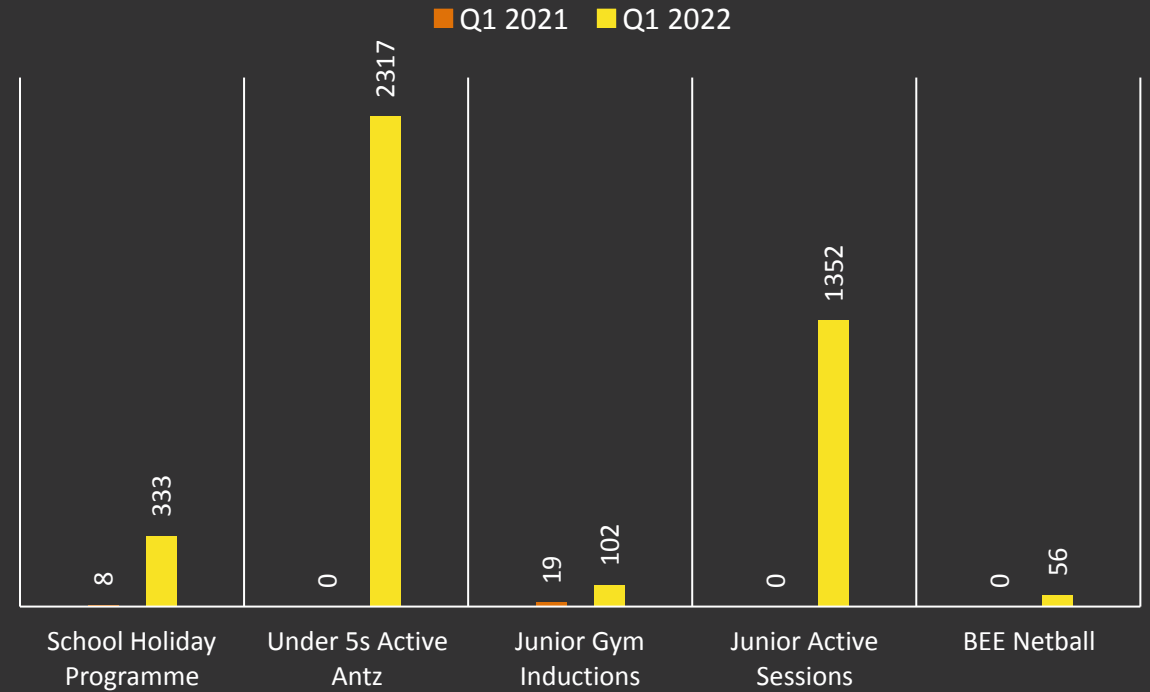
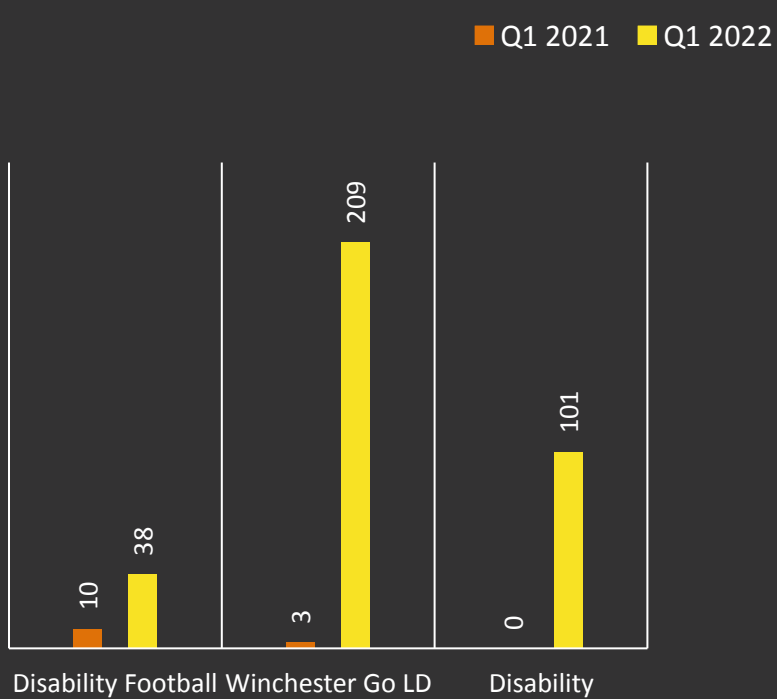


# Active Communities Memberships

## Q1

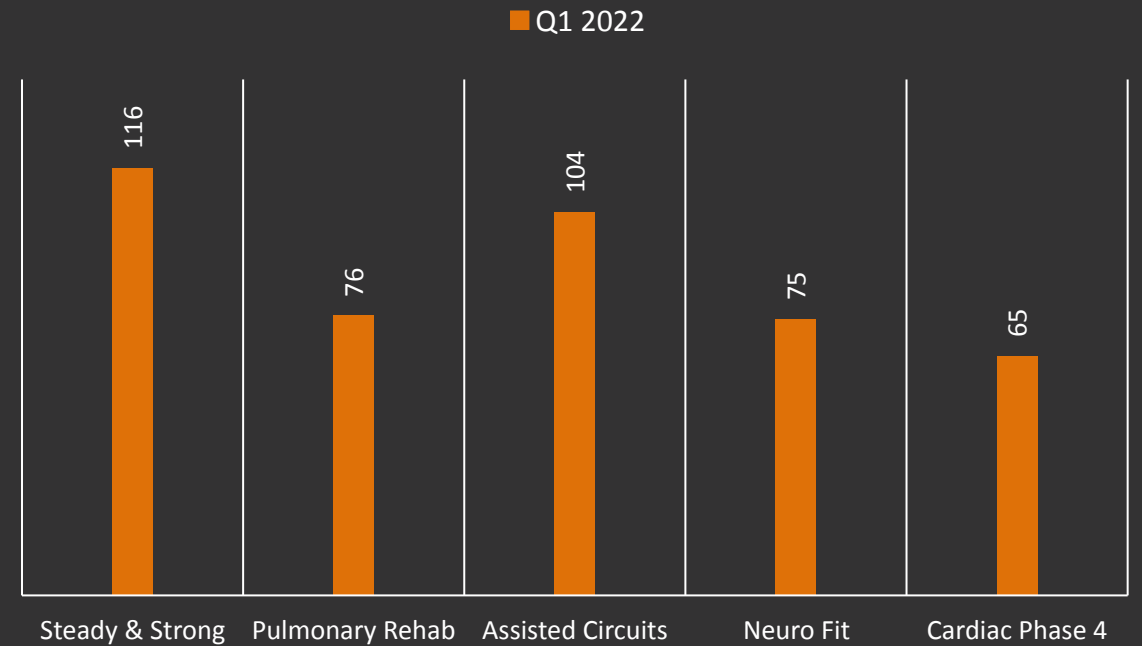
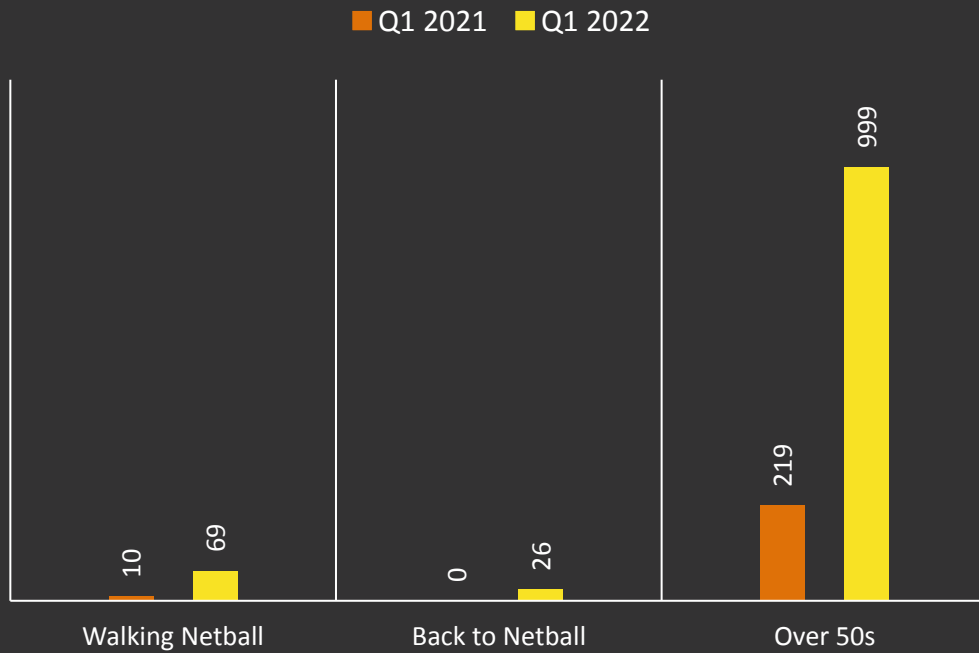


# Active Communities Figures



# Active Communities Figures

## HEALTH AND WELLBEING CLASSES



# Club Development

WSLP has 14 Sports Clubs using facilities The following club sports are represented at WSLP.

- Swimming
- Water Polo
- Cricket
- Martial Arts
- Dodgeball
- Basketball
- Volleyball
- Triathlon
- Squash
- U of W Sports Teams (swimming, netball, basketball, trampolining, cheerleading)

# Club Development Future Plans

Club involvement  
in events

Formulate  
swimming clubs/  
EA development  
plan

# Health and Wellbeing

Winchester Health and Wellbeing Programme

198 Referral members

104 DD - 4% increase

7 specialised exercise classes a week

40 health professionals currently referring into the programme

11.11% increase

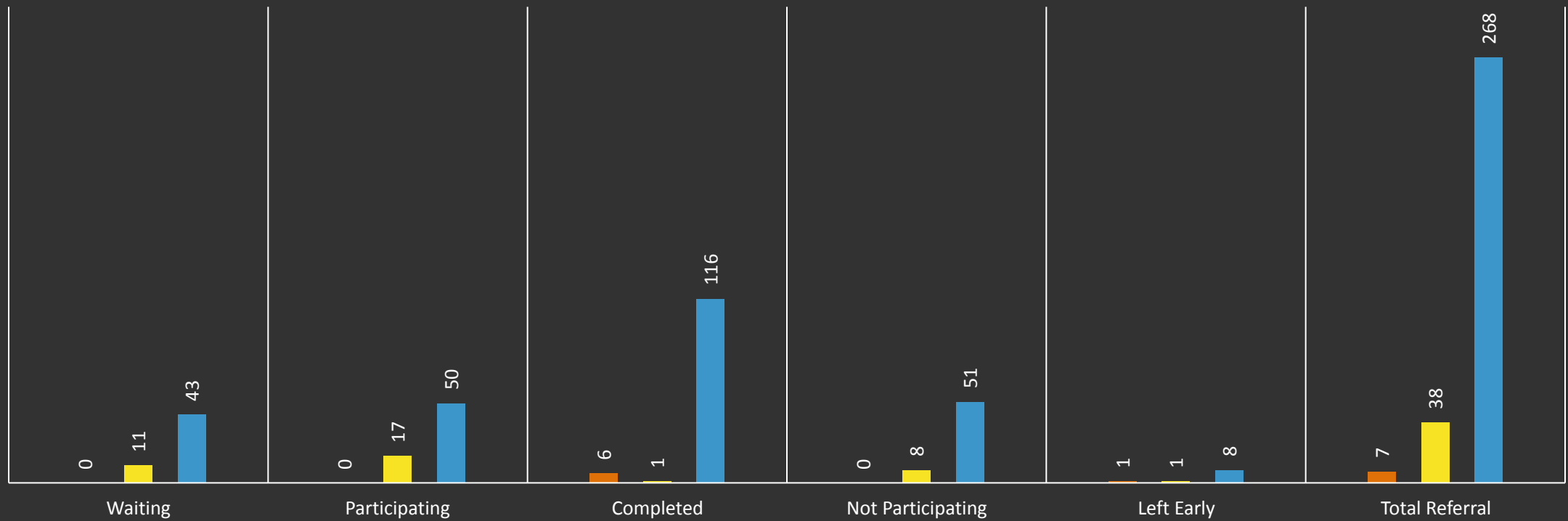
Healthcare Provision using the centre:

- Royal Hampshire County Hospital departments Cardiac Team and Pain Management.
- Southern Health – Health Visitors

# Health & Wellbeing figures 2021/22

## HEALTH & WELLBEING

Q1 2021 Q1 2022 Overall

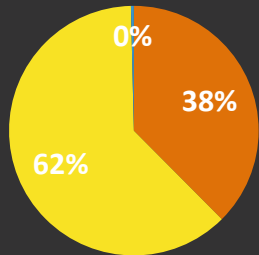




# Health and Wellbeing Programme

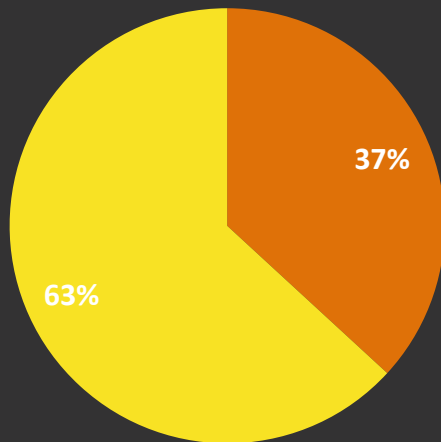
## NUMBER OF REFERRALS: ALL TIME DATA

Male Female Transgender

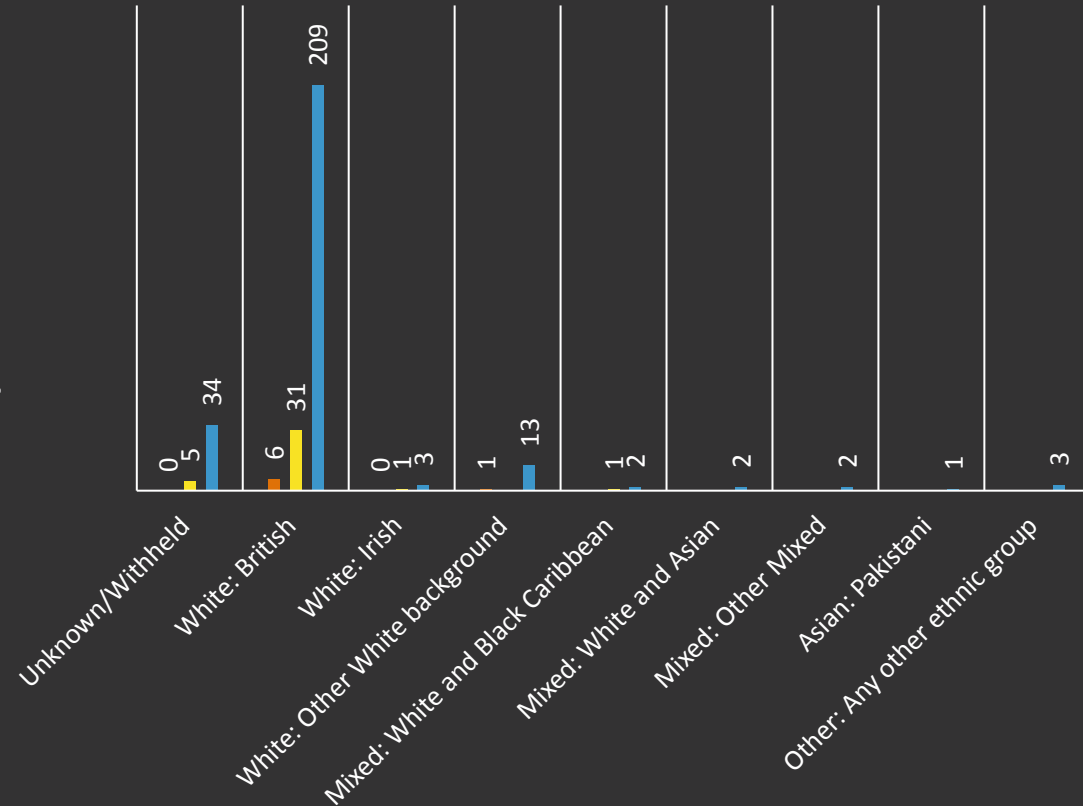


## NUMBER OF REFERRALS Q1

Male Female Transgender

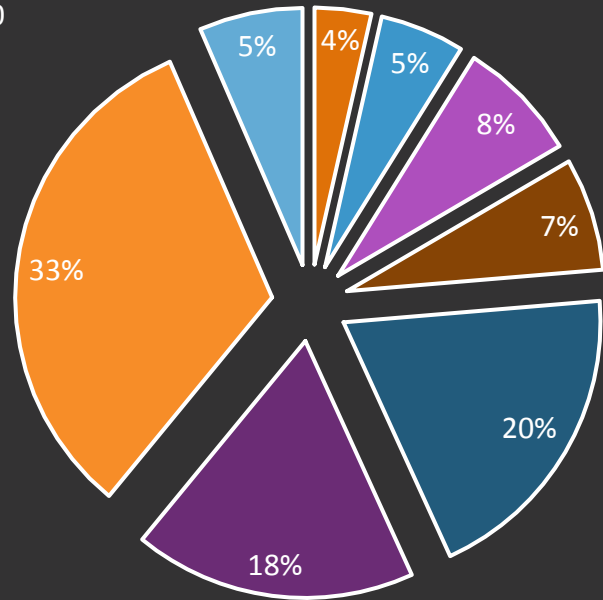


Q1 2021 Q2 2022 Over All

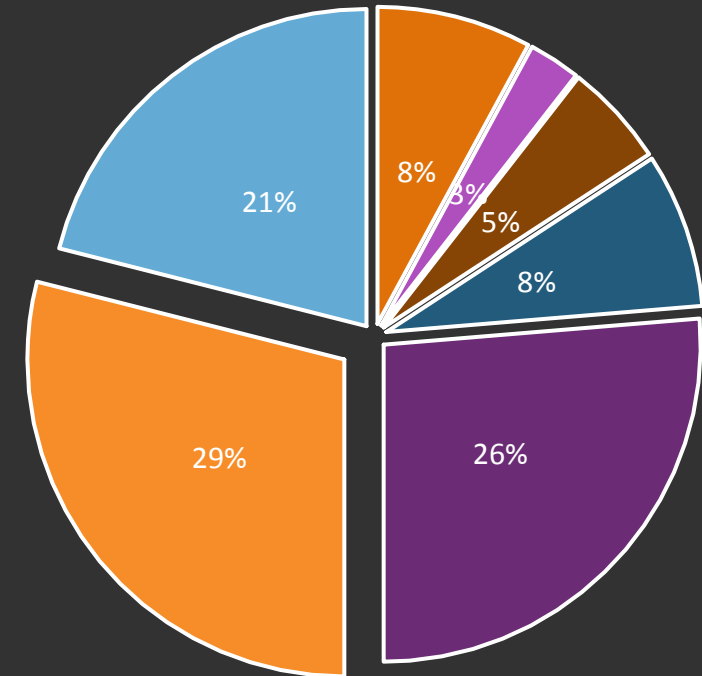


# Referrals by Decile Deprivation

Number of Referral all time

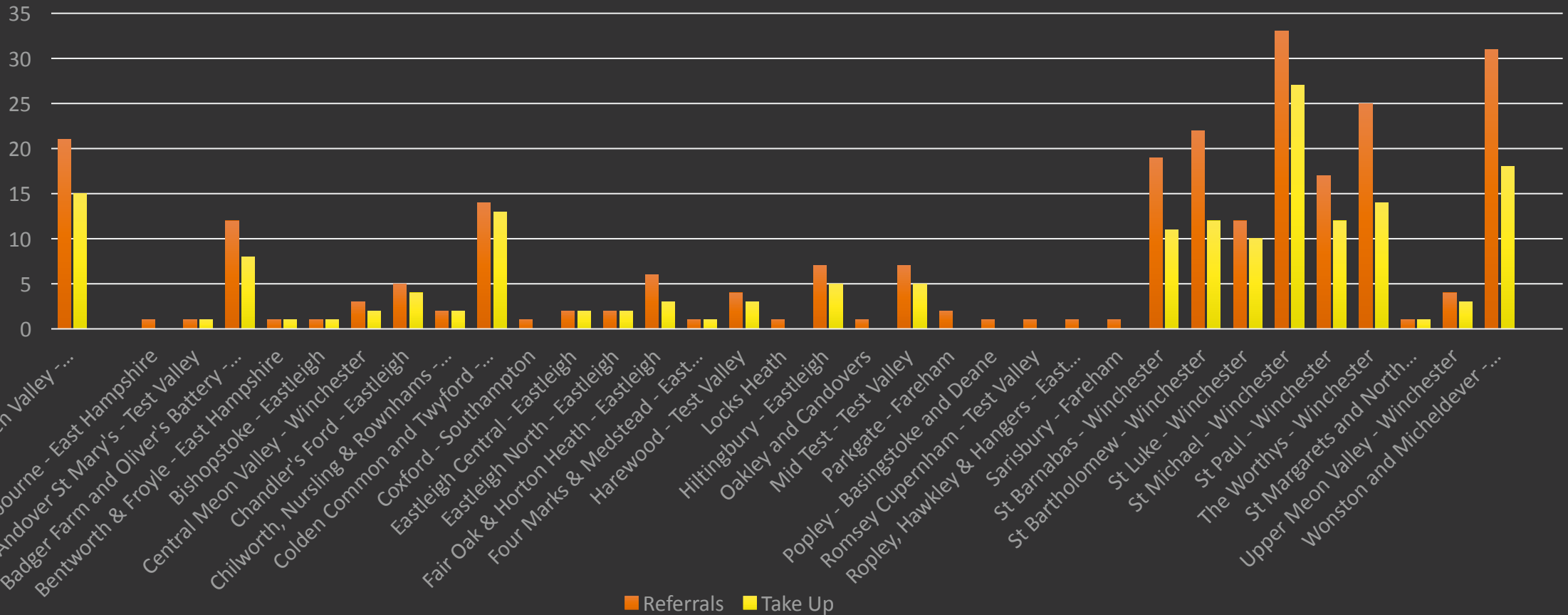


Q1 2022



# Health & Wellbeing Referrals

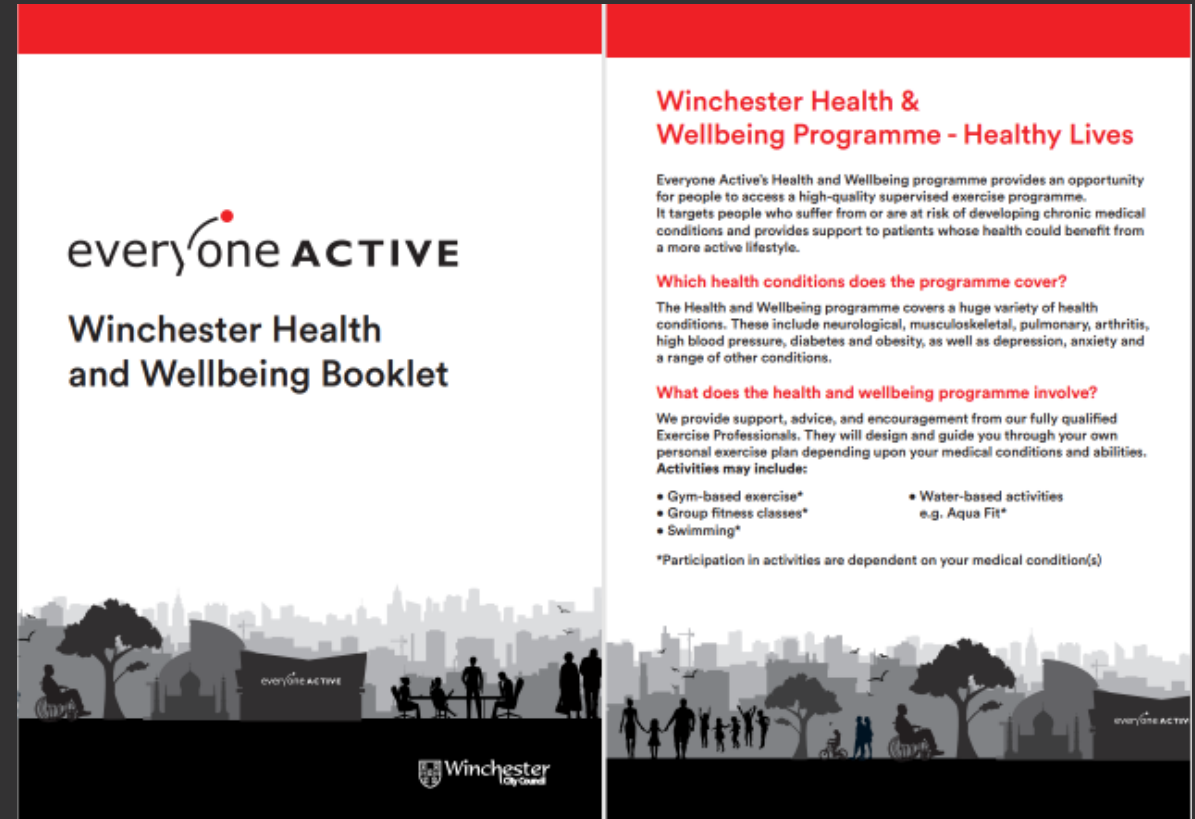
Referral on Electoral Ward



# Health and Wellbeing Development

## Development Opportunities

- Develop a wider programme supporting dementia – Dementia Café (St Johns)
- Organise a health and wellbeing event for providers and health professionals
- Look to deliver health classes within the community
- Officially launch the health and wellbeing marketing



# The Pinder Suite

## Hydro Occupancy

90% Mon – Fri  
60% Sat/ Sun

Pinder Trust and Hobbs  
delivering 1:1 and  
group Hydro sessions

Osborne School

Hydro Group Sessions:  
Back Care, CFS  
Alliance, Next Step  
Physio, UoW, MoD

Hydro Private Hire  
(12 hours pw)

Hydro Self directed  
exercise  
(8 sessions per week)

U of W Physiotherapy  
Service

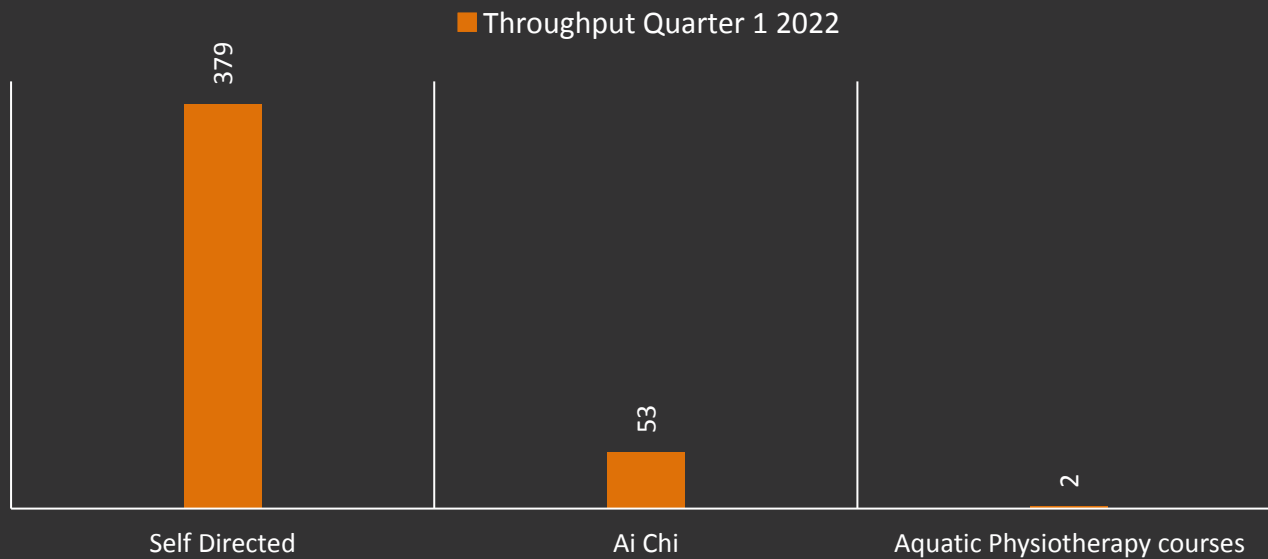
Private GP Service  
NHS Health Visitors  
Hampshire Hospital  
Midwives

SEN Swimming  
Sessions (2 per week)

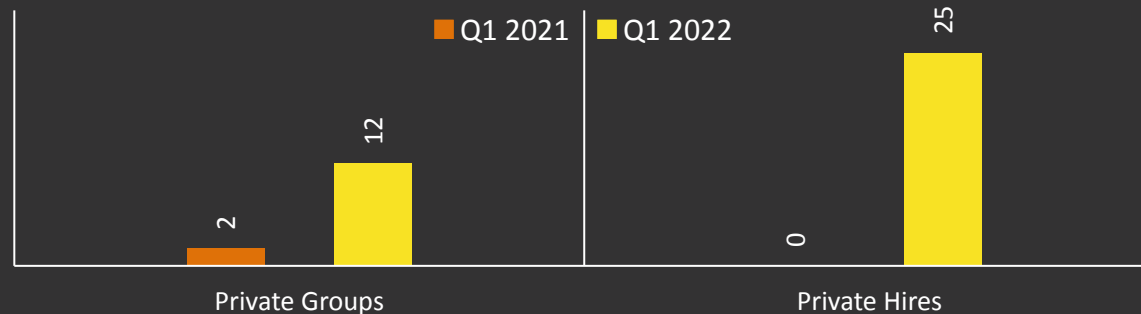
Junior Self Directed  
Session  
( 1 per a week)

# The Pinder Suite

## HYDROTHERAPY FIGURES



## USER GROUPS



## Development Opportunities

- Expand MoD usage throughout the week
- Develop aquatic physiotherapy assessments with Winchester Health
- Develop better partnerships with special educational need schools/departments to use the facility for students
- Increase usage at the weekends.
- PINDER launch day

# Focus for Q2/3

- Cleaning and presentation (decoration plan in progress)
- Recruitment and staffing
- Maintenance and rectification of Defects
- Swimming Lesson Programme participation growth
- Growth of new classes (Ex Referral/ Good Boost/ Disability Swimming)
- Quest Application
- Customer Newsletter Schedule - keep everyone informed
- Health and Wellbeing events (with our partners U of W/ Pinder/ Clubs)
- Organise Club contact sessions (for new and existing club partners)
- Customer Meet the Manager sessions planned for the Autumn.

Questions for the team?