

**EVERYONE**

&

**Winchester Sport & Leisure Park**

Joint Advisory Board

February 2022

# WSLP Team Introductions

Alison Norman

Area Contract Manager

Craig Budden

General Manager

Ashley Miles

Assistant General Manager (Health and Wellbeing)

# EA Presentation

- Overview - Performance Measures Alison
- Contract KPI's Craig
- Customer Insight Craig
- Moving Communities Craig
- Active Communities Ashley
- Health and Wellbeing Ashley

# Performance Monitoring System

## Quarterly Performance Standards

Marketing and  
Publicity

Catering and  
Vending

Customer Service

Access

Equipment

Opening Hours

Incident Reporting

Maintenance &  
Building  
Management

Activity  
Programme &  
Event Management

Legislation & Policy

Operational &  
Financial Reporting

Staffing

# Performance Monitoring System

Performance Standards



# Contract KPI's

Centre Attendances

Fitness Membership

Swimming Membership

Swimming Lessons

Concessions

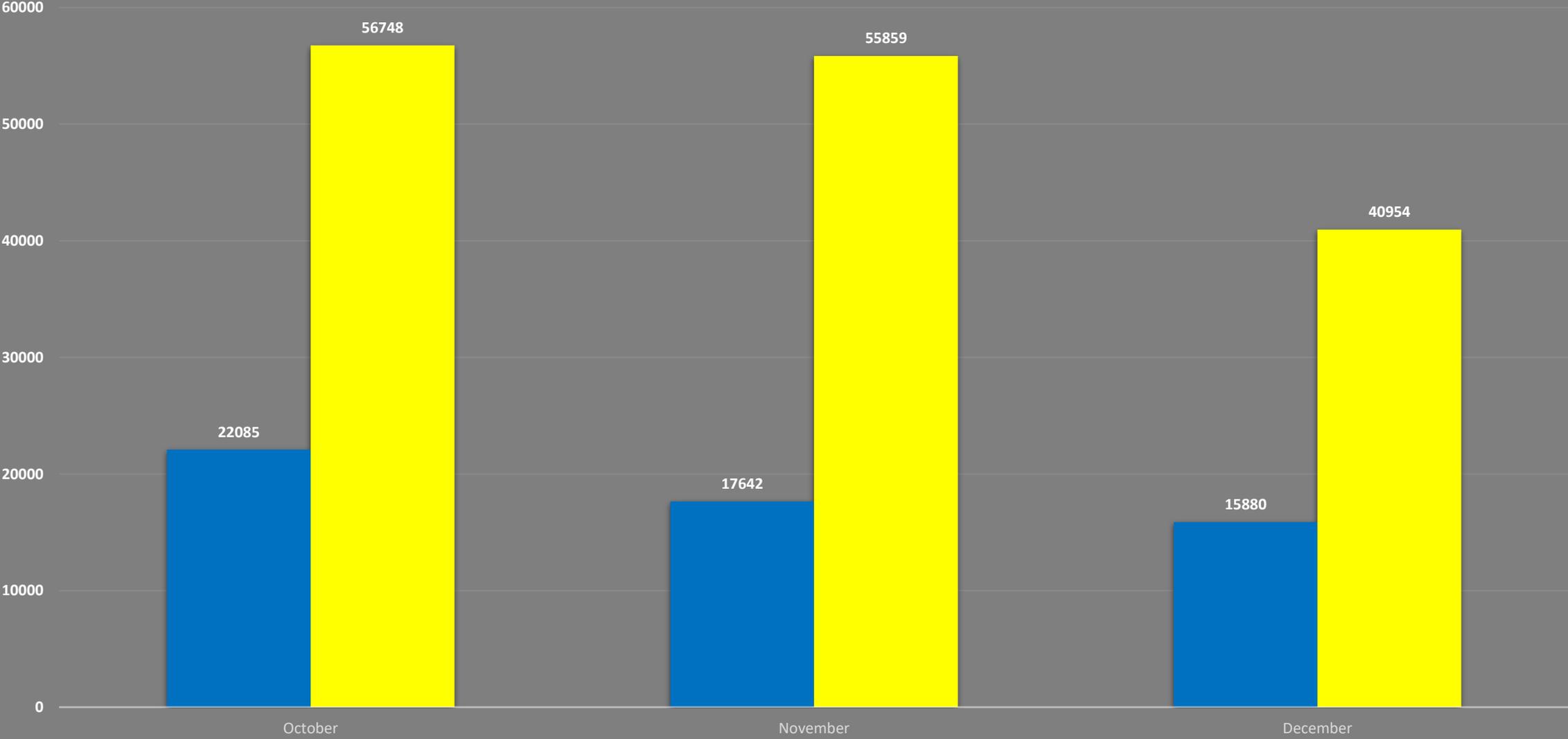
Accidents & Incidents

Utilities

## Contract KPI's to date – Q3

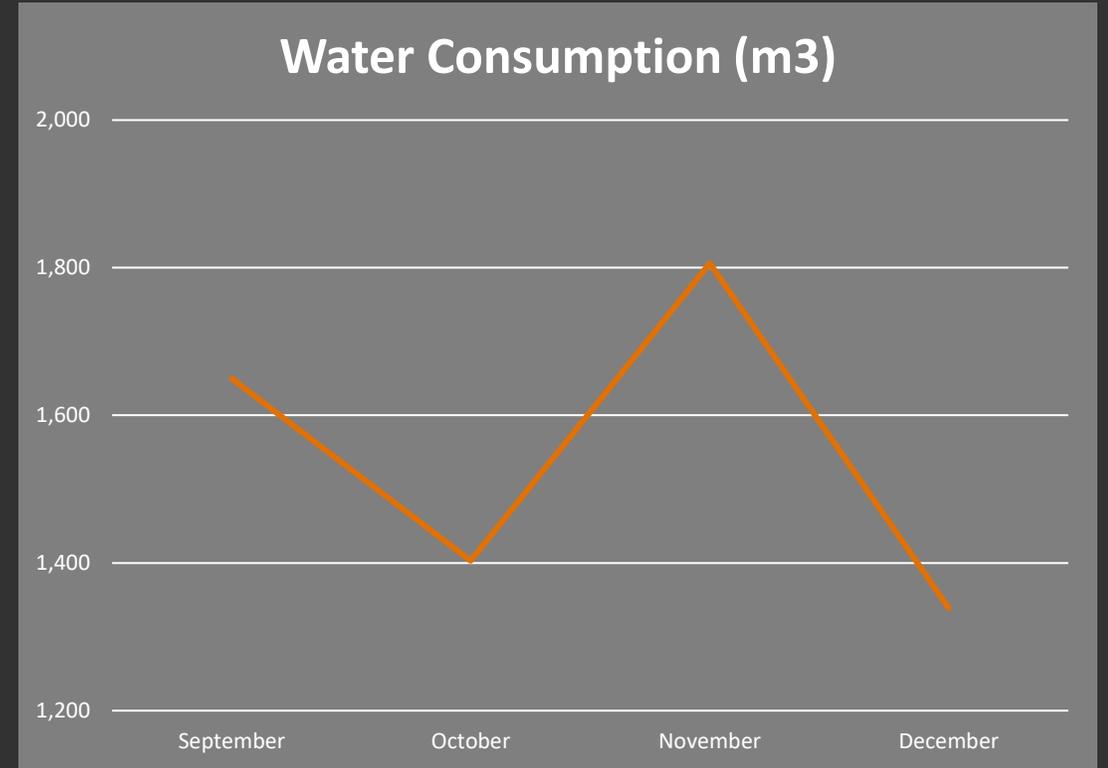
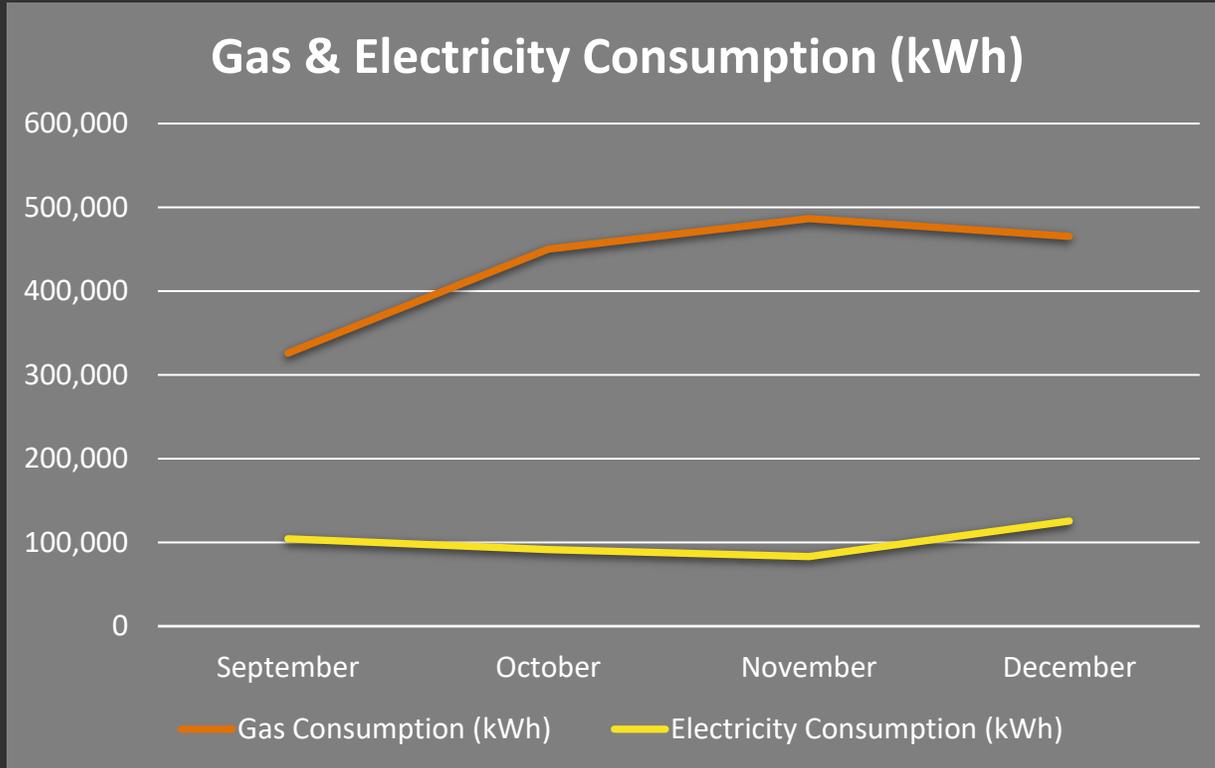
- Attendances 154,000 visits (October to December)
- Concessions 45,348 visits (October to December)
- Membership 4233 (September) 4465 (December) + 232
- Swim Only Membership 247 (September) 328 (December) + 81
- Swimming Lessons 1313 (September) 1400 (December) + 87
- Accidents & Incidents 46 (October to December)
  - 18 Sporting Injuries
  - 4 Natural Causes
  - 0 Pool Rescues
  - 20 Other
  - 0 RIDDOR

# Casual & Overall Attendance



Casual Attendance Overall Attendance

# Utility Consumption



# Customer Insight – Craig

- Gathered from daily feedback/ written/ verbal
- **Quarterly Customer Viewpoint sessions** – 2<sup>nd</sup> session held 27/01/22 – advertised on Facebook and via member email, 10 people attended
- Club feedback - really positive feedback from clubs on the facilities. Working with clubs on their events calendars for next season. A full review of the pool and sports hall timetable is underway for club sessions.
- **Monthly Surveys**
- **Mystery Shopper**

# View Point Feedback summary

- Swimming – more sessions, sessions for over 50's and those with health conditions
- Group Exercise – additional classes at different times
- Defects – Group Cycling Studio Air Handling
- Cleanliness
- Customer Service – Improve Colleague Interaction
- Website – Information
- General Customer Information – additional notice boards
- Closure of pool for aquatic events – balance of events and community use

# 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

We also ask customers if there is any way in which we could improve their experience. On average we have around 50 customers completing surveys each month.

# Mystery Shoppers

EA use a company called Pro Insight to complete these. Mystery Shoppers measure our 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.

# WSLP Geographical data

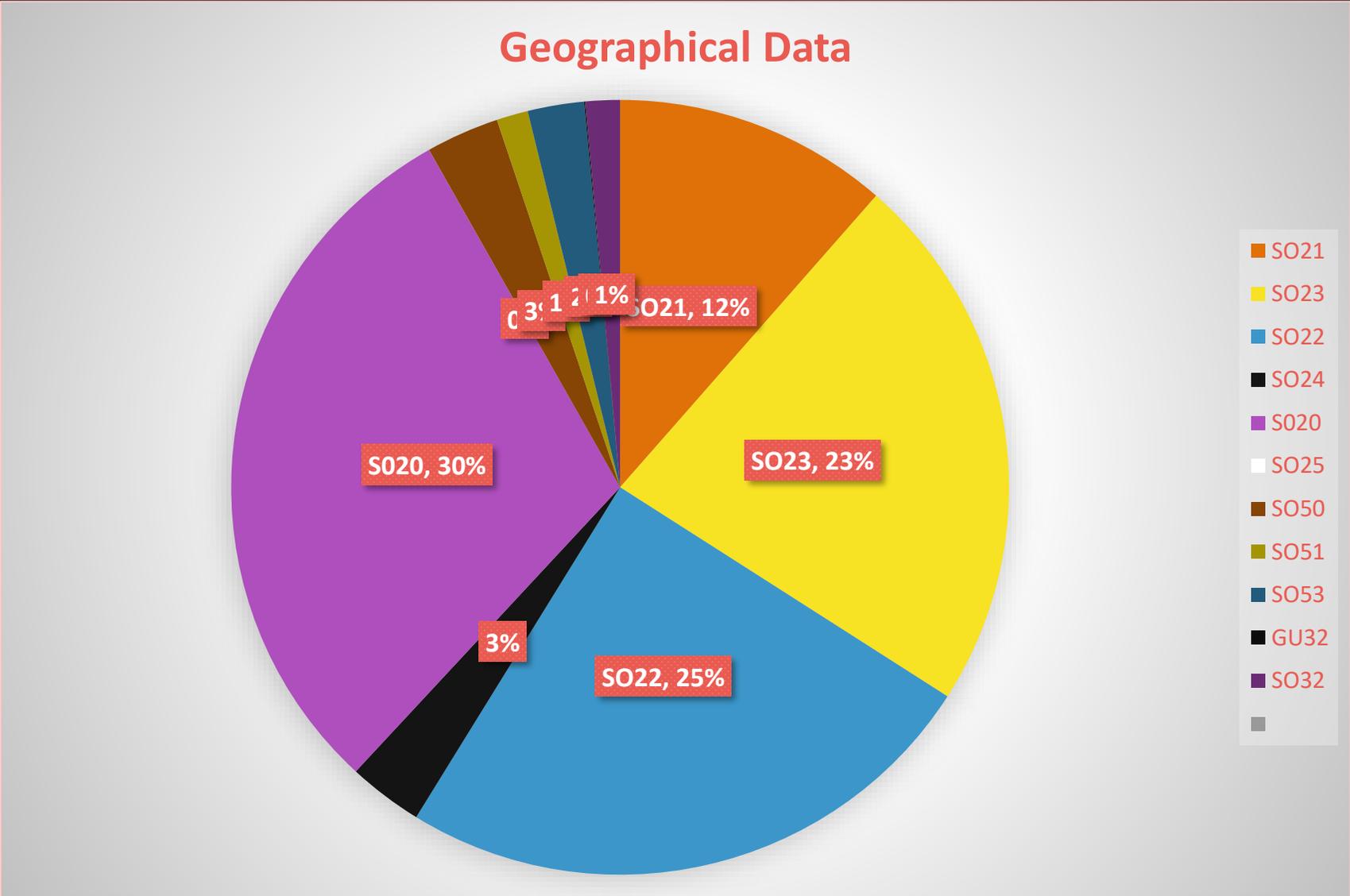
Where are our customers coming from?

This information helps us target areas of non users and helps us maximise marketing opportunities

# Geographical Data



# WSLP Geographical Data – EA Database



# Active Communities Update

Key programmes EA launched:

Partnership with England Netball

- Walking Netball (Monday 1:00pm)
- BEE Netball (Friday 5:00pm)
- Back to Netball (Friday 12:00pm started 4 February)
- Disability Football (Monday 2:00pm) in partnership with Hampshire FA
- Low Level Circuits (Winchester Go LD)
- 50+ club (564 members)
- Southampton Youth Project (one a month)
- The Beacon Charity
- Adopt a School – All Saints
- This Girl Can Class

# Upcoming AC Projects

Consultation with Lanterns Nursery around SEND provision with the Centre

Consult with youth groups to develop a wider range of Junior Activities and promote the activities taking place within the centre

Develop an outreach programme in priority areas

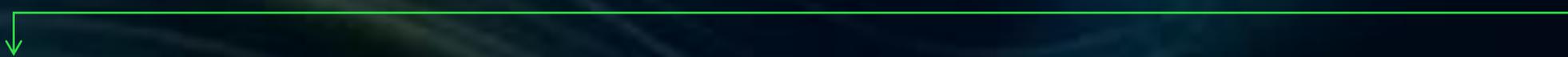
Developing Squash Stars in partnership with Hampshire Squash

SMI Programme launching in April in partnership with CCG

Support WADSAD returning to the centre or alternative disability swimming provision

Look to support the expansion on the Paralympic Personal Best Event across other Everyone Active sites

Train 3 employees in mental health first aid



# Club Development

WSLP has 14 Sports Clubs using facilities. Its nice to see new and more established clubs using the facilities.

The following club sports are represented at WSLP:

- Swimming
- **Water Polo**
- Cricket
- Martial Arts – 2 New Clubs
- Dodgeball
- **Basketball**
- Volleyball
- Athletics
- **Triathlon**
- **Squash**
- U of W Sports Teams (swimming, netball, basketball, trampolining, cheerleading)

# Club Development Future Plans

- Host a club open day in 2022
- Organise club engagement meetings – to support club development.
- Club involvement in Centre events.
- Facilitate training for clubs ( safeguarding, first aid, NGB workshops)
- Formulate Swimming Clubs/ EA Swimming Development Plan.

# Health and Wellbeing

Winchester Health and Wellbeing Programme

151 Referrals, 90 Active, 37 waiting to process, 15 completed and 6 did not participate.

202 Referral members  
68 DD

6 specialised exercise classes a week

12 health providers currently referring into the programme

Healthcare Provision using the centre:

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

# Health and Wellbeing Programme

Scheme	Referrals		Activated Referrals			Non-Completing Referrals				Take-up
	Awaiting Processing	Awaiting Authorisation	Actively Participating	Intending To Participate	Completed	Not Participating	Left Early	Authorisation Rejected		
Health & Wellbeing Programme - Escape-pain	7	0	5	0	7	3	0	0	22	(12) 54.5%
Health & Wellbeing Programme - Falls Prevention	2	0	8	0	0	0	0	0	10	(8) 80%
Health & Wellbeing Programme - Long Term Health Conditions	24	0	66	0	8	3	3	0	104	(77) 74%
Health & Wellbeing Programme - Mental Health	3	0	8	0	0	0	0	0	11	(8) 72.7%
Health & Wellbeing Programme - Pre and Post Natal	1	0	3	0	0	0	0	0	4	(3) 75%
<b>Totals</b>	<b>37</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>15</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>151</b>	<b>(108) 71.52%</b>

Gender	Referrals		Activated Referrals			Non-Completing Referrals				Referrals	Take-up
	Awaiting Processing	Awaiting Authorisation	Actively Participating	Intending To Participate	Completed	Not Participating	Left Early	Authorisation Rejected			
Male	14	0	32	0	4	1	2	0	53	(38) 71.7%	
Female	23	0	58	0	11	4	1	0	97	(70) 72.2%	
Transgender	0	0	0	0	0	1	0	0	1	(0) 0%	
<b>Totals</b>	<b>37</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>15</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>151</b>	<b>(108) 71.52%</b>	

Age Range	Referrals		Activated Referrals			Non-Completing Referrals				Referrals	Take-up
	Awaiting Processing	Awaiting Authorisation	Actively Participating	Intending To Participate	Completed	Not Participating	Left Early	Authorisation Rejected			
Less than 18	0	0	1	0	0	0	0	0	1	(1) 100%	
18-24	2	0	3	0	0	1	0	0	6	(3) 50%	
25-34	0	0	5	0	1	0	1	0	7	(7) 100%	
35-44	8	0	10	0	0	0	0	0	18	(10) 55.6%	
45-54	5	0	13	0	0	0	0	0	18	(13) 72.2%	
55-64	5	0	11	0	0	3	0	0	19	(11) 57.9%	
65-74	10	0	31	0	10	1	2	0	54	(43) 79.6%	
75-84	6	0	14	0	4	1	0	0	25	(18) 72%	
85+	1	0	2	0	0	0	0	0	3	(2) 66.7%	
<b>Totals</b>	<b>37</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>15</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>151</b>	<b>(108) 71.52%</b>	

# The Pinder Suite

Hydro Occupancy

85% Mon – Fri

40% Sat/ Sun

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

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

Hydro Private Hire  
(7 hours pw)

Hydro Self directed  
exercise  
(11 sessions per  
week)

U of W  
Physiotherapy  
Service

Private GP Service  
NHS Health Visitors

# Health and Wellbeing Development

- Develop an additional assisted circuits class
- Work with the Pinder Trust to develop a pathway for clients into other leisure centre activities.
- Continue to build partnerships with health professionals.
- Improve marketing for our health and wellbeing programmes.
- Improve usage Monday – Friday (target 100%)
- Improve usage at the weekend (target 70%) by working with the Pinder Trust to spread awareness of the facilities.
- Support The University of Winchester Physiotherapy Service in engaging with local providers and members using the centre.
- Launch Stop Smoking Services