

Bringing service to life

Overview & Scrutiny Meeting 15th October 2015

Presented by
West Lancashire Community Leisure Ltd

15th October 2015

Trustees

- **Malcolm Hayman – Chairman**
- **John Bullock**
- **Ian Bryan**
- **Barbara Rowe**
- **Joan McNally**
- **Barry Lyons**
- **Mark Forster**

Facilities.



Serco Public

2014 Commitments

- Increase patronage
- Grow our Business
- Manage the development works at Beacon Park
- Increase swimming lesson usage
- Continuous improvement
- Continually develop our staff
- Working with partners and community groups
- Offering more participation opportunities

2014 - income

	2009 £1,000's	2010 £1,000's	2011 £1,000's	2012 £1,000's	2013 £1,000's	2014 £1,000's
Wetside	658	661	692	701	749	816
Dryside	303	328	269	248	179	319
Health & Fitness	766	762	844	1,115	1,118	1,166
F & B	96.5	108	71	68	56	98
Operational Income	1,875	1,941	1941	2,200	2,156	2,451
Subsidy	567	544	480	456	437	443
Total	2,459	2,558	2,420	2,656	2,593	2,894

2014 - patronage

Visits	2009	2010	2011	2012	2013	2014
Wetside visits	404,903	399,591	412,371	422,673	425,605	450,784
Dryside Visits	667,546	675,918	631,919	645,003	629,165	652,316
Total	1,072,449	1,075,509	1,044,290	1,067,676	1,054,770	1,103,100

Beacon Park

- Golf is nationally on the decline across the UK, which is strongly echoed at the Beacon
- The land re-profiling Commenced Nov 2013 and will shortly complete on the 9 hole.
- Members received a 25% discount on their golf contracts in Jan 2014 PLUS received an extra 3 months for advanced membership
- We continue to invest in the site despite it making an operational loss.

	Course			Range		
	2012	2013	2014	2012	2013	2014
Total	8,374	6,555	5,682	7,755	5,721	3,787

Operational Highlights

- **Increase in patronage year on year and from 2004 (21%)**
- **Community Based special events**
- **Closer links to National Governing Bodies**
- **Partnership working with Young Peoples Service to help reduce instances of juvenile nuisance around Skelmersdale.**
- **Strongest performance year at West Lancs**

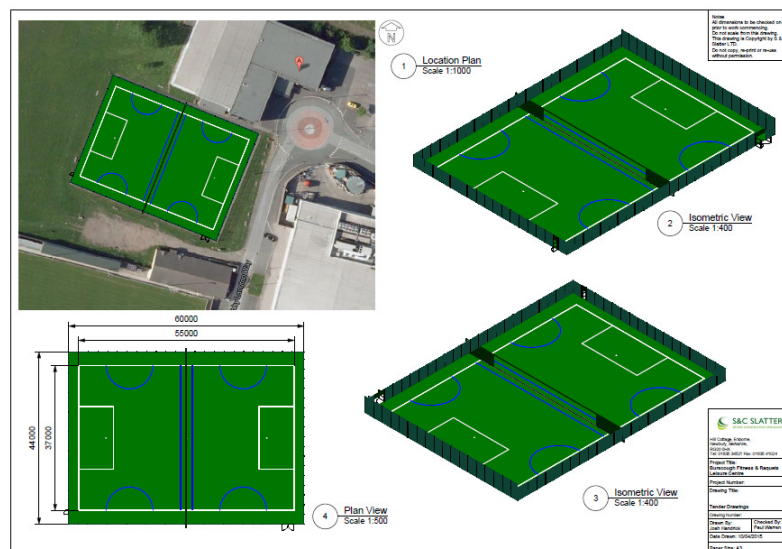
Operational Highlights

- **Excellent and continued Swimming lesson growth with nearly 2,000 children learning to swim every week at Park Pools**
- **Increase in gym usage**
- **Improved Health and safety scores**
- **Improved Quest and audit scores**

Developments

Serco Investments

- Subject to planning permission we are planning on investing £100k in rejuvenating the disused tarmac pitch at Burscough to a new 3G football pitch



Developments

Serco Investments

- New greens maintenance equipment is being bought for the beacon to replace the existing equipment which has reached the end of its serviceable life.
- Investment in the greens machinery alone is in excess of £60,000



Developments

PAISA Investments

- In line with the agreed PAISA investment plan Nye Bevan and Burscough gyms will both be refurbished this December with top of the range Life fitness gym equipment.



Serco Public

COMMUNITY ENGAGEMENT

- Working in Partnership with Edge Hill University and West Lancs School Sports Partnership we are jointly funding a 3 year PhD study and intervention program into childhood obesity and activity levels.
- Funding of £30,000 over 3 years
- Working closely with 10 primary schools in Skelmersdale to deliver the initiative

COMMUNITY ENGAGEMENT



- **GP Referral scheme**
 - **Chairman's Cup**
 - **Schools Triathlon**
- **Engagement with SPAA**
- **Community groups and events**

ANOTHER SUCCESSFUL TRIATHLON.



Free at the point of delivery



**Increased patronage 900 plus –
delivered in house**

Sustainable delivery

Opportunities and Challenges

Challenges

- ❑ Managing energy costs
- ❑ Beacon Park Golf Centre
- ❑ New competition on the horizon
- ❑ Increasing patronage with a down turn in the market
- ❑ Moving the operation from 'Good to Great'
- ❑ Realise the potential of our people

Opportunities and Challenges

In the News

- ❑ November announcement by Serco re the concentration on core business.
- ❑ Divestment of non core business (Environmental Services, Leisure, BPO, Great Southern Railway – Australia)
- ❑ Buyer being sought, likely timeframe summer 2016

The logo for BBC News, featuring the letters 'BBC' in a grid above the word 'NEWS' in a larger font, all in white on a dark red background.

Opportunities and Challenges

What does this mean on contract

- Business as usual
- Net opportunity going forwards
- Only change the frontline staff will see is a change on the header on their payslip
- Management and maintenance of assets will continue as before.

Business as usual

The way forward

- Increase patronage
- Grow our Business
- Investment in the Beacon golf course to diversify product
- Increase swimming lesson usage
- Continuous improvement
- Continually develop our staff
- Working with partners and community groups
- Offering more participation opportunities

Thank you

Any Questions?