

# QUALITY

## Achievements during the last year (2015-16)

- Continued to offer the Stepping Out Cancer Rehabilitation Scheme
- Continued to offer a dynamic programme of participative activity appealing to all regardless of age, gender, race, religion and/or ability
- Delivered & promoted squash coaching in conjunction with grant received from England Squash and Racketball
- Undertook customer care training for all staff to provide customer focussed staff centred on excellent standards of service delivery
- Enhanced Wi-Fi connectivity throughout the Centre and Rugby Pavilion
- Continued partnership working with the resident sports clubs notably Bridport Rugby Club
- Upgraded the Centre's front of house and back office software (in accordance with the asset management programme of replacement)

## Aims for the forthcoming year (2016-17)

- Implement a revised staff restructure to meet the increased demands of the Centre
- Upgrade 'front of house' systems including auto attendant, online bookings, self- service kiosks etc.
- Incorporate booking software for courses such as CoursePro
- Continue to react positively to changes in the leisure industry
- Continue to improve the delivery of the service by completing the actions listed on the Centre's Improvement Plan by including as many members of staff as possible
- Consider ISO14,001 (EMAS) accreditation
- Undertake 'Manager's Clinics' and posted outcomes, suggestions and comments with action taken on website and Centre notice boards
- Increase partnership working with Barracudas – resident Swimming Club



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# Performance Information

2016 - 2017



www.bridportleisure.com

The information outlined below describes our achievements during the last financial year 2015-16 and lists our aims for the forthcoming 12 months in 2016 - 2017

## FACILITY DEVELOPMENT

### Achievements during the last year (2015-16)

- Refurbished the Squash Courts
- Installed LED Car Park lighting
- Replaced the Sports Hall mats for gymnastics
- Whole Facility redecoration completed
- Purchased new TV in Reception

### Aims for the forthcoming year (2016-17)

- Improve the Admin corridor aesthetics (by including windows to the Sports Hall)
- Replace the seat cushions in the dryside changing rooms
- Work in conjunction with BRFC to upgrade toilet facilities including provision for baby changing etc.
- Improve the entrance to the Main Rugby pitch
- Consider overflow parking
- Replace the dryside water heating system
- Continue to reinvest in the Facility against the Asset programme of repair and replacement
- Consider the possibility/feasibility of a sauna and steam room
- Launch brand new responsive website

## PERFORMANCE

### Achievements during the last year (2015-16)

- Just failed to meet the Trust's income target against budget by 2%. However, the expenditure was under-spent by 4% against the budget.
- 282,243 visits to the Leisure Centre (267,558 in the previous year)
- 812 customers joined 'Price for Life' membership (782 in the previous year). Net growth of 9.4 per month (2.3 in the previous year)
- Increased total membership for 'Price for Life' to 1,880 (1,767 in the previous year)
- 65,921 visits to the Swimming Pools (52,492 in the previous year)
- 64,456 visits to the Fitness Suite (62,921 in the previous year)
- 78% of all course spaces filled (72% in the previous year)
- Customer comments - received 114 with 56 complaints (compared to 173 with 63 complaints in the previous year)
- Maintained Display Energy Certificate (DEC) rating of 'B' : 48
- Decrease in overall gas consumption by 1.81% compared with the previous year
- Reduction in electricity consumption by 4.08% compared with the previous year

### Aims for the forthcoming year (2016-17)

- Achieve a net growth on monthly/yearly paying members by 5 members per month
- Introduce new categories of membership
- Achieve or exceed usage and financial targets of the Trust
- Reduce utilities usage by a further 5%
- Achieve an 'A' rating on the DEC
- Increase links with the medical consortium (CCG) to provide health and well-being outcomes at the Centre
- Introduce a Health and Wellbeing brand with a wide range of activities
- Maximise the use of the Sports Hall offering promotions at weekends
- Review the whole aquatics 'offer' including the programme, learn-to-swim activity and club usage
- Review the programme for over 60's to badminton, racket ball and other Centre-based activities
- Continue to invest in staff training by closing the Centre on Wednesdays between 1:30pm and 3:00pm to ensure a qualified, happy, hard working and well motivated workforce

