

East Leake Leisure Centre

Annual Report 2017

Presented to Rushcliffe Borough Council – Tuesday 26th June 2018

**Please note Carillion PLC
were the incumbent FM
provider for the entirety of
the 2017 reporting period.**

Headlines

- Sports Hall floor replaced
- LED lights installed in Sports Hall and Gymnasium
- 218,000 visits
- Course Pro and online payments rolled out
- 650+ children on swimming lessons
- Joined East Leake Traders Association
- 93% satisfaction level
- Energise



Usage

- 218,000 visits
- 650+ swimmers
- Direct Debit for Swimming Lessons
- Tea Time in the Fitness Suite
- Aerobic Time Table
- Summer Playscheme

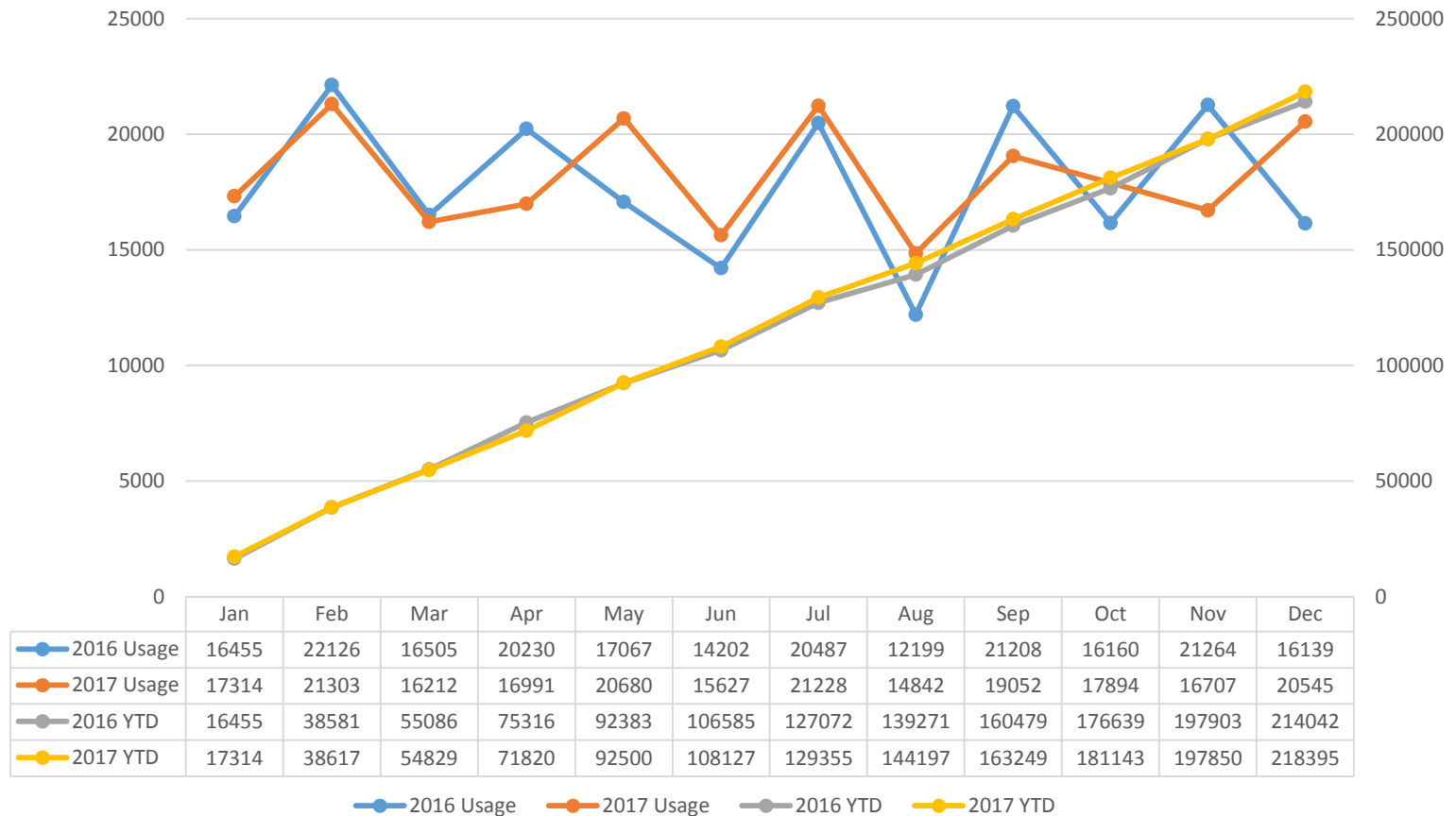
Usage by Category / Month

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Swimming	6913	11261	5687	6504	11443	6653	11404	6576	8890	7775	6824	10735	100665
Fitness and Aerobics	5210	4977	5124	5298	5171	5003	5310	4281	5091	5125	4971	4721	60282
Sports Halls	3444	3134	3691	3454	2482	2382	2719	3109	3506	3172	3017	3162	37272
Artificial Pitch	1257	1421	1198	1134	1062	998	1243	525	978	1279	1319	1423	13837
Other	490	510	512	601	522	591	552	351	587	543	576	504	6339
Total	17314	21303	16212	16991	20680	15627	21228	14842	19052	17894	16707	20545	218395

2016/17 Comparison



Monthly Usage Comparison 2016 / 2017

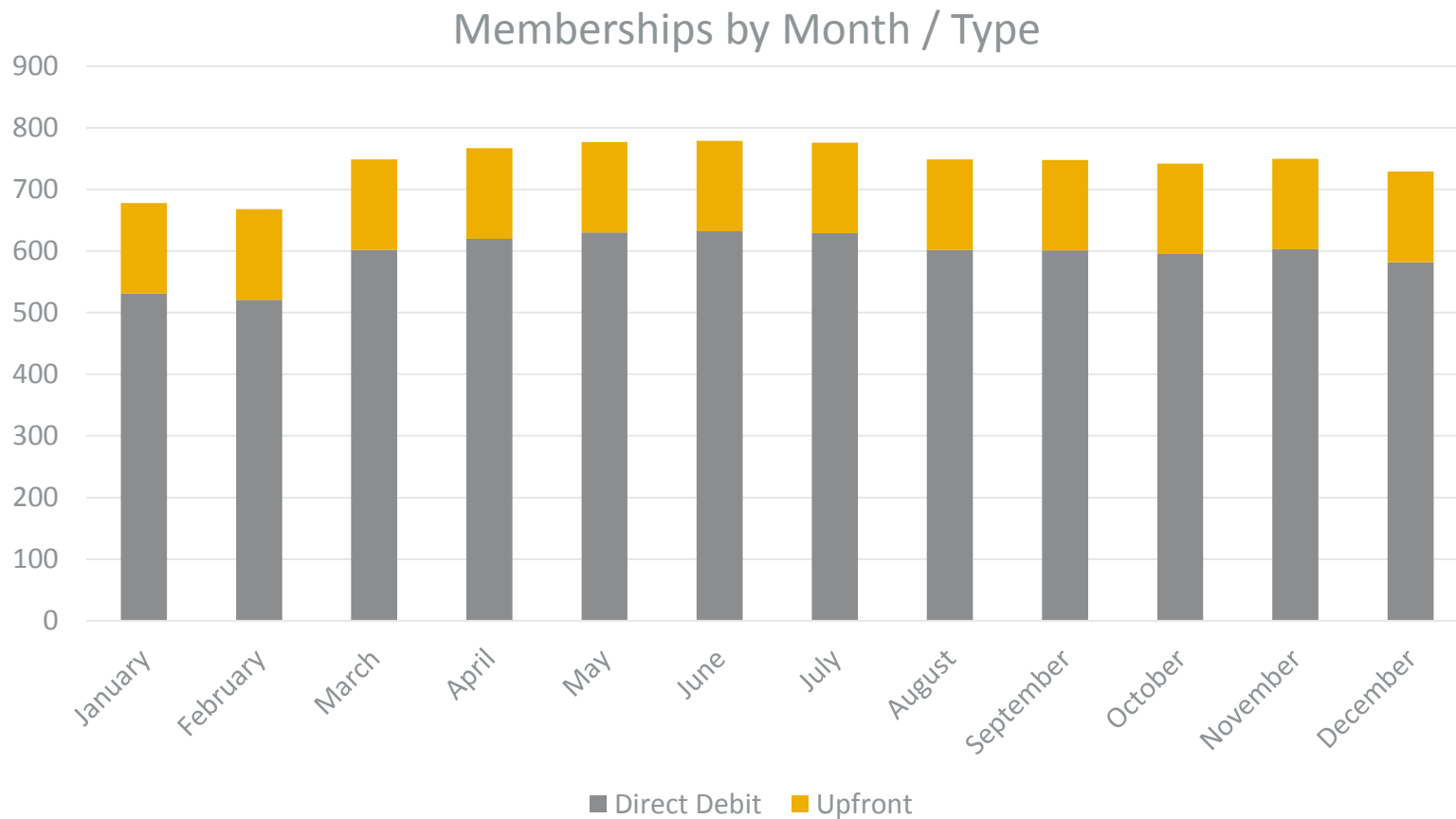


Playscheme



Holiday Period	Feb Half Term	Easter	May Half Term	Summer	October Half Term	Xmas	Total
Number attending (2017)	73	129	81	1037	45	0	1365
Number attending (2016)	57	213	78	750	81	0	1167

Memberships by Month



Use of IT

- Facebook and Twitter
 - 1000+ Likes
- SDA Software
- Phone bookings and payments
- Website – Numbers
- Course Pro

Partnership Working

- Active Rushcliffe Forum
- East Leake Academy and Lantern Lane Primary
- East Leake Traders Association
- British Gypsum
- Meet Your Village
- Local Clubs
- Trent Bridge Community Trust
- Lets Live Well
- The Tomorrow Project

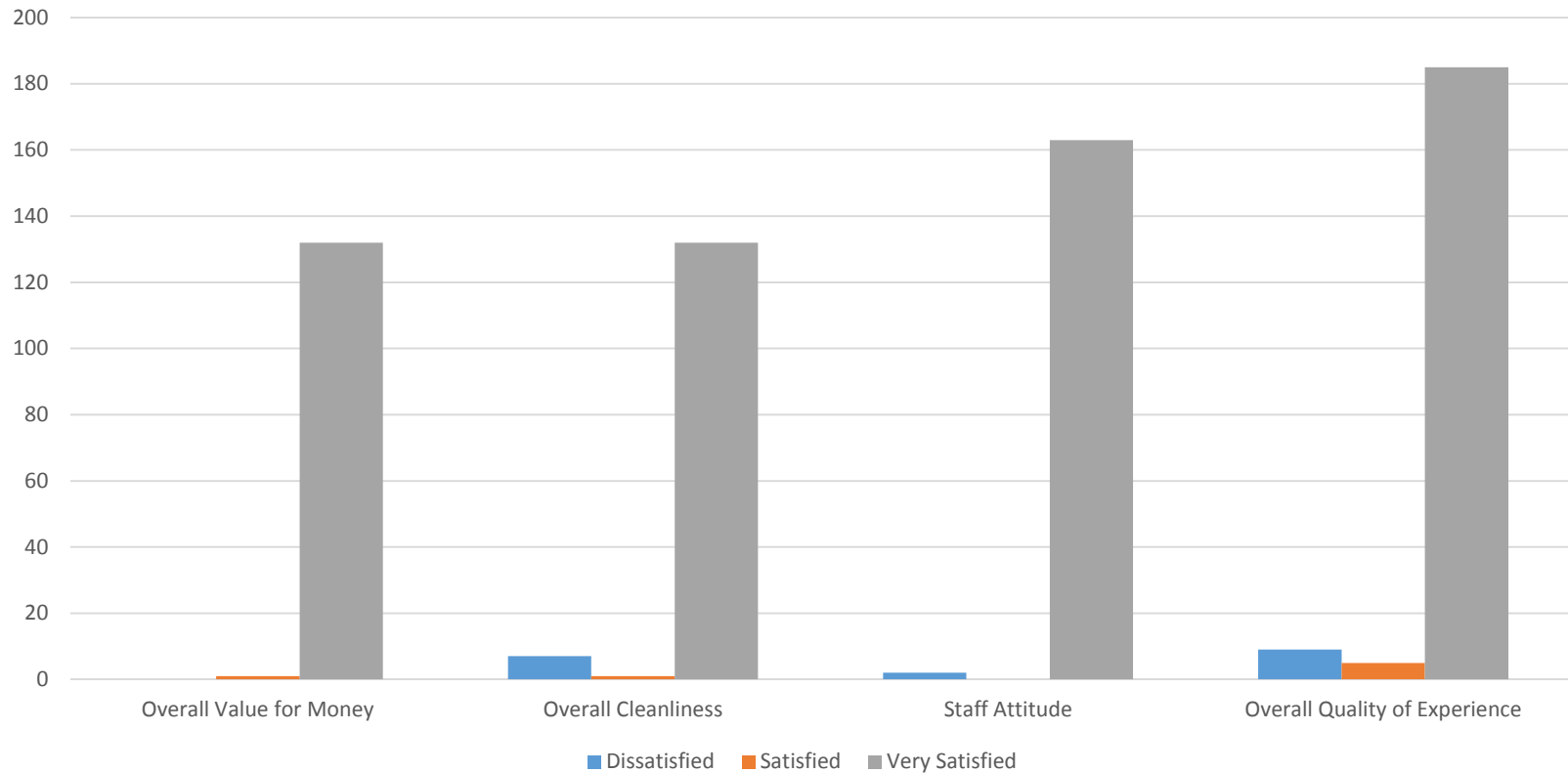
Marketing

- New Year New You
- Valentines
- Housing Developments
- Tennis
- Local Events
- Summer Six
- Swimming Lessons
- Pantomime
- 12 days of Christmas

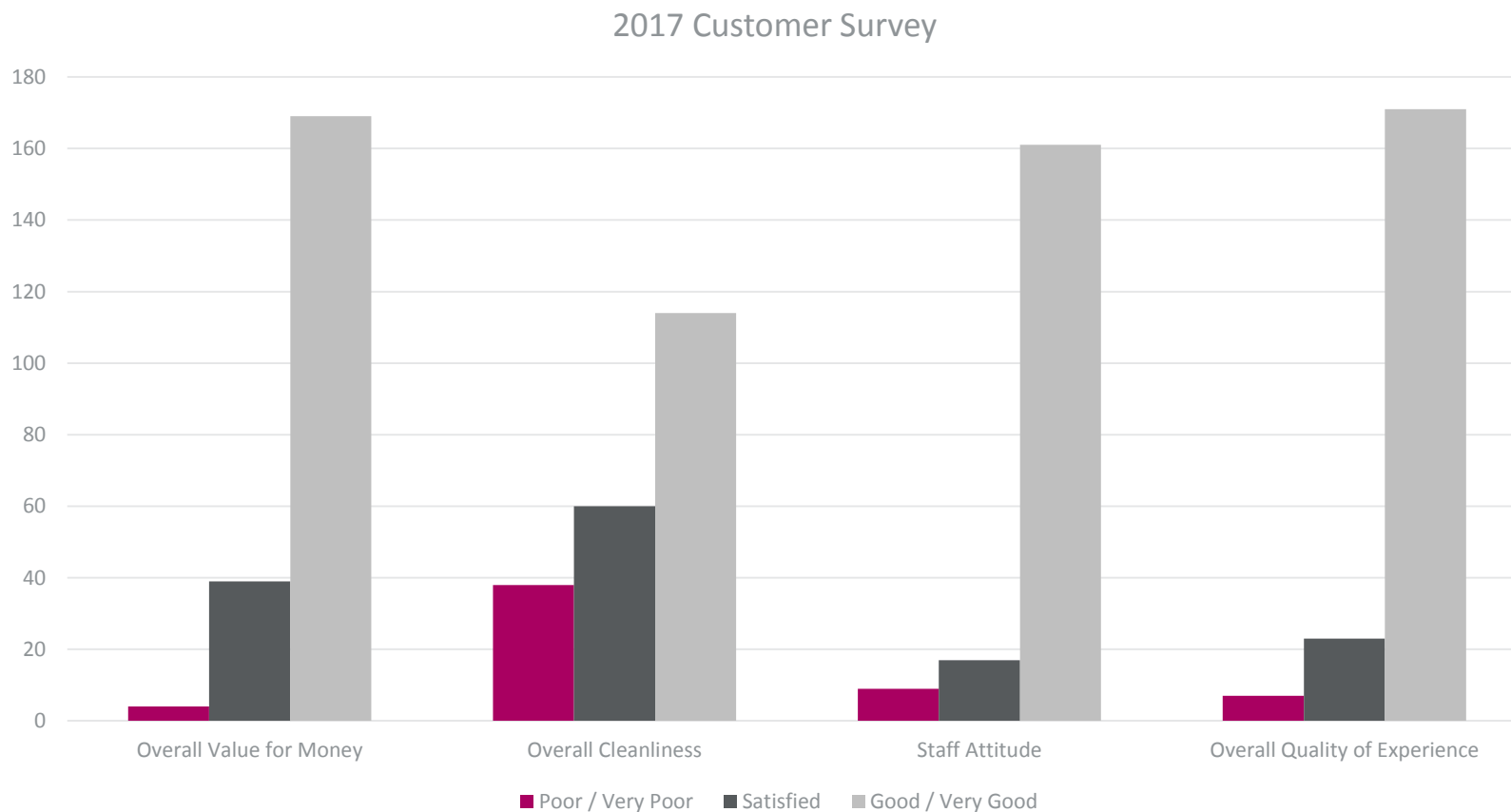
Customer Satisfaction



YTD Customer Comments



Customer Survey



Customer Comments



‘The resistance on the upright bikes has failed’.

- We called Life Fitness and the bike was repaired.

‘The set up was done perfectly’

- Feedback from Pilates.

*‘Honestly
cannot
recommend
Mick enough!’*

- Feedback from a 1 2 1 adult swimming lesson.

*‘It would be great to see an
Lifecycle class back on a Monday’*

- We reviewed our class timetable and one of the changes was the addition of a Lifecycle class on a Monday.

Health and Safety



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Number of Accidents	4	2	5	3	5	6	5	2	3	2	5	1	43
Number of RIDDORs													0

Poolside	3		2	3	2	3	4	1	1	2	3		24
Fitness Suite			1										1
Sports Hall	1	1	2		1	1				1	1		8
Outdoor Pitches							1						1
Dance Studio					1							1	2
Gymnasium								1	2				3
Changing Areas					1						1		2
Other		1				2				1			4

Total	4	2	5	3	5	6	5	2	3	4	5	1	45
YTD	45												

Climate Change

- AstroTurf Lights
- Staff Training
- Inverters
- Pool Covers
- Internal Lights
 - Sports Hall and Gymnasium
- Recycling

Thank you

Any Questions?

So . . . who are Mitie?

A brief overview . . .

CHALLENGE

We always ask ourselves why we do something one way, how can we do it better and what else can we do.

INSPIRE

Have fun and be passionate about what you do.

EXCEL

At service delivery, we must be the BEST at everything we do.

**FTSE
250
COMPANY**

**£2.2•
BILLION
REVENUE**


**200+
MITIE OFFICES**


**72,000
EMPLOYEES**

Our clients . . .



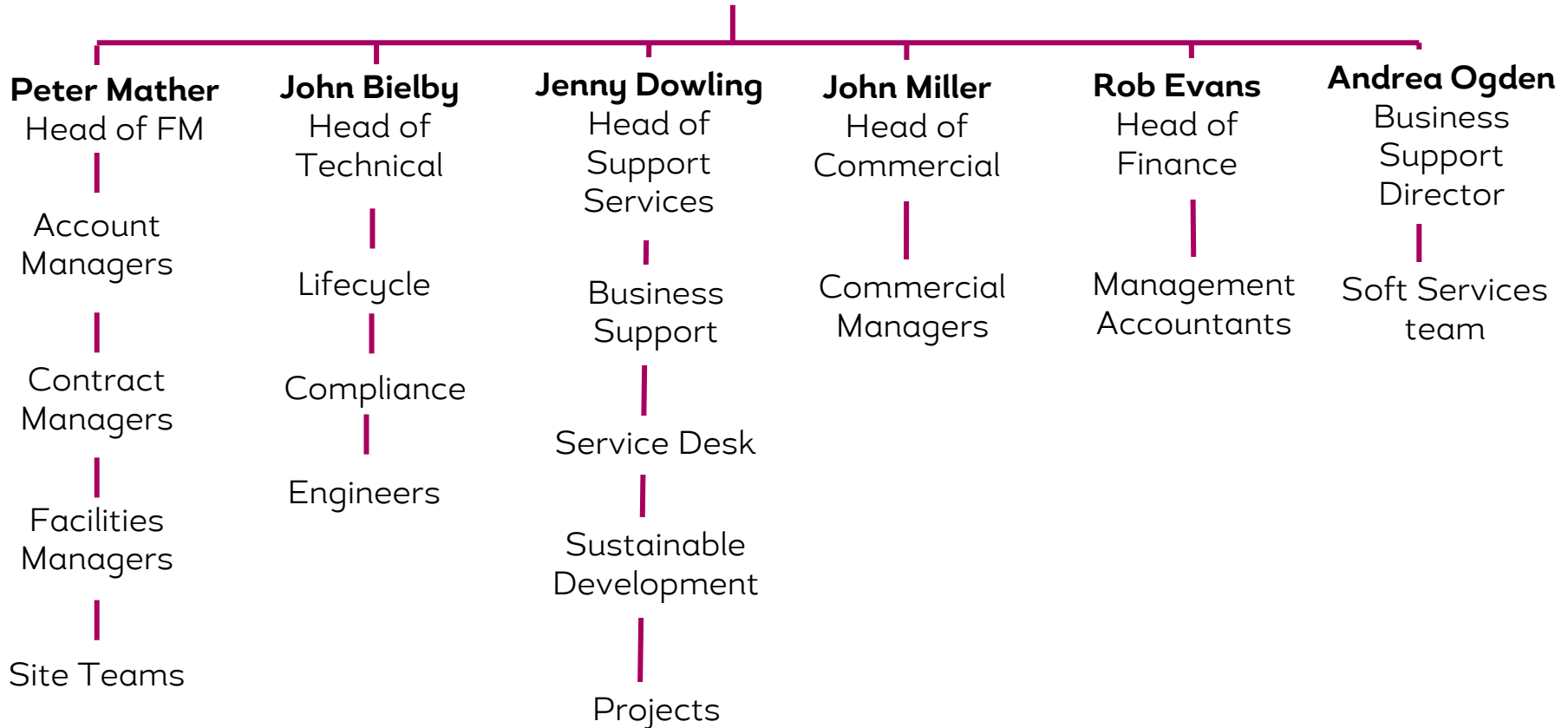
Our services ...



Our structure . . .



Steve Almond
Account Director



East Leake Leisure Centre

The mobilisation so far . . .

Events timeline



15/01/18

Carillion liquidation



29/01/18

Mitie interim support commenced



04/06/18

Mitie formally instated



Mobilisation focus



•Continuity

- Service delivery
- Management systems
- Commercial obligations

•HR

- Inductions
- One to one's
- Re-employment
- Training

•Compliance

- Audit/Analysis
- Maintenance contracts
- PPM
- Health & safety

•Lifecycle

- Review Carillion data
- Condition survey
- Contractor engagement
- Client consultation

Moving forward . . .



Branding & marketing

Lifecycle investment

Review fitness class provision

Improve cleaning standards

Staff support & development

Thank you

Any questions?