

Powys County Council

Leisure operating contract annual report
April 2022 - March 2023

“ improving lives
through leisure ”



www.freedom-leisure.co.uk

**Powys**

 **freedomleisure**
where you matter

Introduction

freedomleisure commenced a 15-year contract to manage Powys council's leisure facilities in 2015.

2022-2023 was our 8th year of the contract, our facilities include:

- Brecon Leisure Centre
- Bro Ddyfi Leisure Centre
- Builth Wells Sports Centre & Swimming Pool
- Caereinion Leisure Centre
- East Radnor Leisure Centre
- Flash Leisure Centre
- Knighton Sports Centre
- Llandrindod Wells Sports Centre
- Llanfyllin Sports Centre
- Llanidloes Sports Centre
- Maldwyn Leisure Centre
- Rhayader Leisure Centre
- Ystradgynlais Sports Centre

“The 2022-23 financial year has again been challenging for the sport and leisure sector, predominantly due to the alarming increases in energy prices. Despite this, Freedom Leisure with the support of Powys county Council has continued to provide the best possible service for its customers, offering value for money and accessible leisure facilities in the communities we serve.

In 2023-24, the team in Powys will continue to work tirelessly to ‘improve lives through leisure’ and have a positive impact on both the physical and mental wellbeing of all its customers across the Powys County.”

Ivan Horsfall Turner | Chief Executive Officer - Freedom Leisure



An introduction to the UK's second largest genuine charitable leisure trust:

freedomleisure has worked closely in 2022/23 with their local authority partners to deliver on our mission of improving lives through leisure. Nationally, Freedom Leisure was selected as the preferred operator of 2 new leisure contracts, increasing their portfolio to 110 leisure & cultural facilities, 25 individual clients and over 3,500 employees.



110

Leisure and Cultural Facilities, including 2 theatres, on behalf of 25 individual clients across Wales and England.



not for profit

freedomleisure is a not-for-profit leisure trust which manages leisure and cultural facilities on behalf of partners across the UK to realise our vision of “improving lives through leisure”



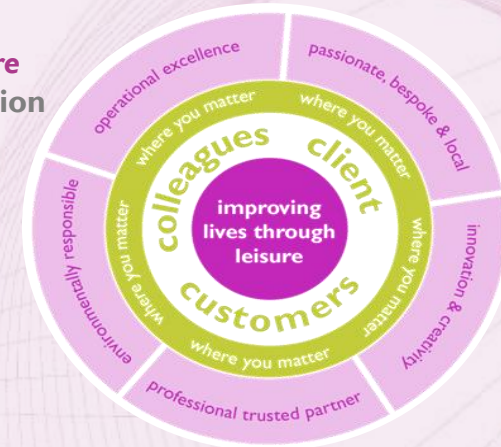
focus

Committed to providing and developing inclusive leisure facilities for everyone. Delivering a service to exceed our customers' expectations

Our ethos:

- Provide affordable and accessible health, leisure and sport facilities for everyone, therefore having a positive impact on the local communities in which we operate and serve – we aim to inspire people to be more active more often
- Reinvest surplus into quality services
- Exceed our partners' desired outcomes for local communities
- Enhance our reputation and status
- Grow and develop as a company in a sustainable way
- Develop our people
- Renew existing contracts and win new ones

freedomleisure corporate vision



Finance summary:



Freedom Leisure Powys Contract Summary			
April 2022 to March 2023	Actual 12m	Bid 12m	
Income	5,566,873	4,802,097	
Contract Fees	2,190,239	2,337,855	
Contract Support	287,000	0	
Total Income	8,044,112	7,139,952	
Expenditure	7,833,160	6,835,202	
Total	210,952	304,750	
Freedom Overhead	304,750	304,750	
Surplus (Deficit)	(93,798)	0	

Powys year in numbers - visitors



Participation increase demonstrates we are providing a good all-round service with good accessibility to all forms of exercise. This is Supported by centre programs and offerings to engage with the local communities

Compared to 2021-22, 2022 – 23 has seen a 35% increase in the total participation with active participation increasing by 28%.

1,834,931
total centre participation



1,469,305
total active participation



Powys year in numbers - aquatics



Casual Swimming in 2022-23 has seen growth of 8.58% compared to 2021-22

Similarly, we have also seen growth in our Learn to Swim (LTS) program, with 3% growth this year.

261,828
Casual swim visits



5,416
Enrolled in LTS School (March 23)



Powys year in numbers - programming



Across Powys, there has been consistent growth and uplift across all areas of programming.

Membership level has increased by 19% and group exercise has increased by 23% from previous year March 2022



5,438
Members March 23






150,996
Group exercise visits

NPS – Net Promoter Score

Users of our centres were emailed with a link to the NPS (Net Promoter Score) survey, with one simple question:

How likely are you to recommend your local Freedom Leisure centre of sports facility to your friends and family?

Powys Contract		
 Detractors	 Passive	 Promoters
159	300	659
14%	27%	59%

Scores

National Average

45

Powys Average

57



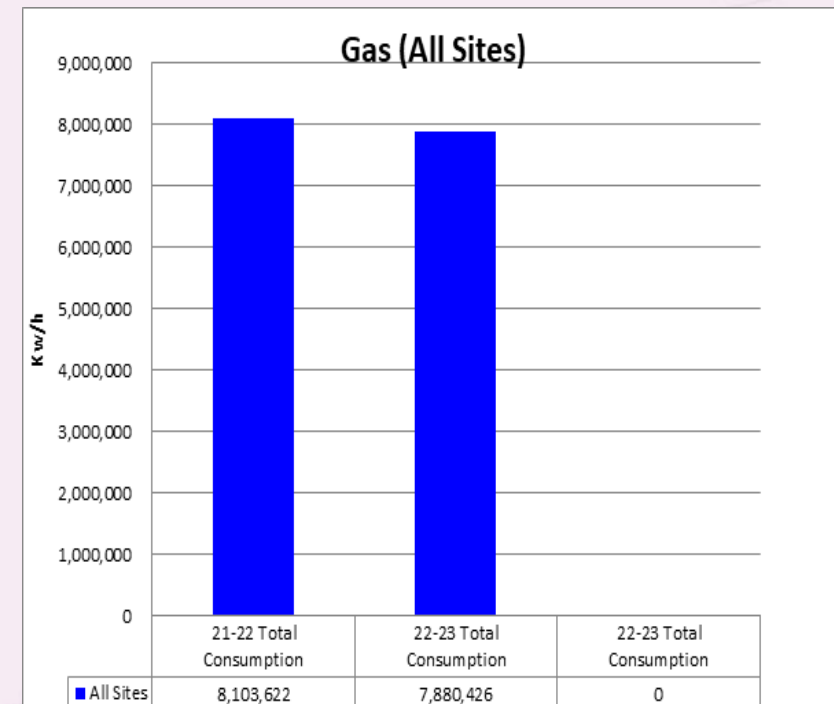
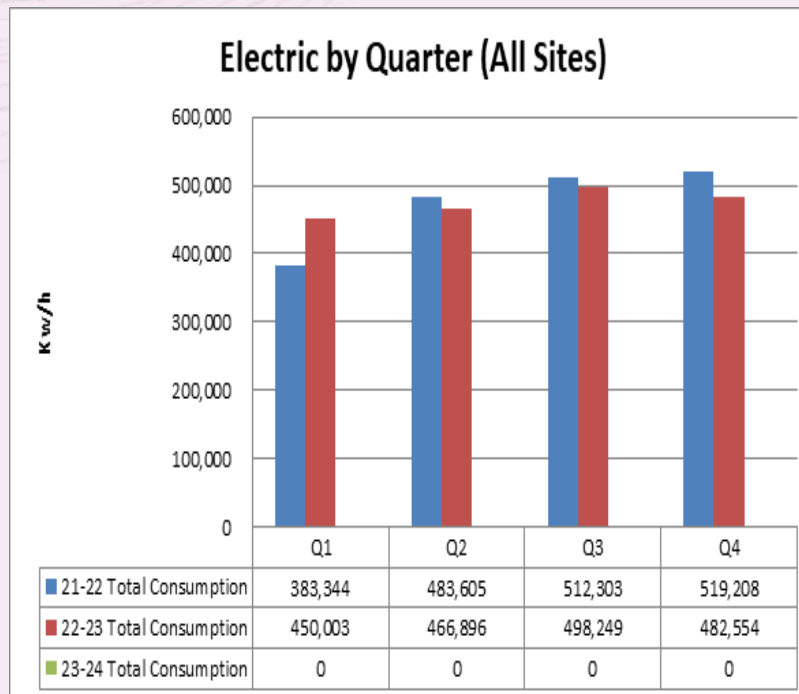
National average compares other companies doing NPS in the same time period.

Energy & Sustainability

Energy statistics for 2022-23 show a 3.71% decrease in electricity consumption compared to 2021-22.

We have also seen a 2.75% decrease in our gas usage in 2022-23 versus 2021-22.

This has been achieved by the replacement of mechanical and electrical plant equipment, investment in LED lighting technology and regular energy monitoring. In addition to this we have also issued 26 point 'non-negotiables' actions that all our sites have adopted.



Health & Safety

All accidents are reported through the STITCH national database system. During the 2022-23 reporting period there have been a total of 266 accidents, 34% increase compared to 2012-22. None of these accidents were reportable.

Area	Total Accidents	Reportable	Non-Reportable
Powys	266	0	266
Wales & The North	1737	0	1737
Freedom Leisure	6238	2	6236

Centre	Total Accidents	Reportable	Non-Reportable
Brecon	19	0	19
Bro Ddyfi	9	0	9
Builth Wells	19	0	19
Caereinion	0	0	0
East Radnor	17	0	17
Flash	60	0	60
Knighton	17	0	17
Llandrindod	22	0	22
Llanfyllin	3	0	3
Llanidloes	7	0	7
Maldwyn	58	0	58
Rhayader	13	0	13
Ystradgynlais	22	0	22

Our Colleagues

With colleagues always at the forefront of providing activity to the community, there has been some fantastic successes:

- During this reporting period we have reviewed our workforce structures across the organisation from executive, regional, area and site level. Powys now benefits from two area managers North & South, Richard Milne & Gwyn Owen, respectively. General Managers have now been revised to North & South too, Denise Hazelwood and Richard Gealy respectively.
- Investing in training/development – We have continued to upskill our colleagues with further training in Leisure, these have included NPLQ qualifications, Swim Teacher L1 and L2 qualifications, Pool Plant Operator qualifications, First Aid at Work.
- IHASCO – Regular monthly training is completed by employees for upskilling and to ensure monthly Health & Safety training is completed.
- Our ‘freedom choices’ continues to prove most popular across Powys. This is a scheme whereby our employees can take advantage of some truly exciting travel discounts, shopping and café offers from well-known national brands. This scheme will be enhanced in the new financial year when we adopt the ‘my staff shop’ offer, which again provides our employees with a range of offers.



National Exercise Referral Scheme – Powys: 2022 - 2023



Cynllun Atgyfeirio Cleifion
i Wneud Ymarfer Corff Cymru
Wales National Exercise
Referral Scheme (NERS)


Powys

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-  **1001** referrals received
-  **599** initial consultations
-  **244** currently on programme
-  **7977** attendances
-  **315** 16 week completions



participant's comments

"The NERS Scheme has been a completely positive experience. It has given me confidence to go back into the gym, the discipline to exercise regularly and to really enjoy the progress that I've made over 16 weeks. The supervision is tailored and excellent and the provision of exercises to do at home is really helpful. It's a great offer and I would thoroughly recommend this Scheme. I even had the unexpected benefits of lower blood pressure and improved core strength and stability."

"I am more positive in my outlook to exercise and trying new experiences, have a better body image & confidence in my abilities."

"It has helped me physically, mentally & motivated me to be healthier."

"Great social interaction. Fun teacher. Look forward to each session."

"I am loving being active again. The sessions have given me the confidence to move more"



Powys NERS Annual Figures 2022 - 2023



**NERS Annual figures 2022 - 2023
against the same period 2021 - 2022**



1001 ↑ **29%**
referrals received



598 ↑ **38%**
initial consultations



545 ↑ **37%**
first exercise sessions



315 ↑ **125%**
16 week completions



177 ↑ **247%**
52 week review



64%
female participants



36%
male participants



53%
Generic NERS
programme participants



47%
L4 NERS pathway
participants



53% Lowered systolic blood pressure



47% Lowered BMI / lost weight



62% Increased activity levels



90% Increased fitness



90% Increased function

Would you have participated in exercise if NERS was not available?

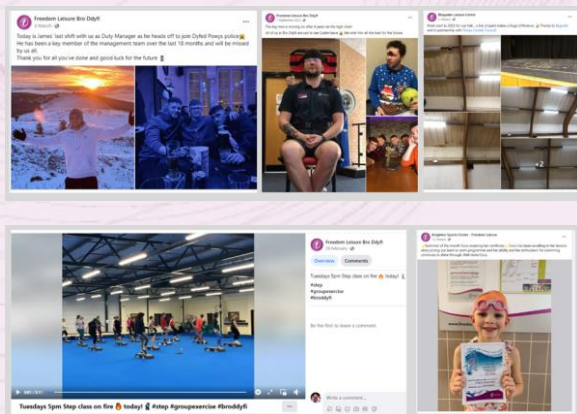
94% said no



Marketing

Social Media

The importance of social media remains a key part of our marketing strategy and allows us to communicate with customers as well as promote our facilities. A key part of this has been showcasing the power of our centres to our community & the importance of our centres to our members.



37,893

following (or have liked) our social media pages

Press Coverage

We actively engage with the press to publish news stories to a wider audience across the area. Some examples of press coverage are below:

- [Rhayader 30th Birthday celebrations](#)
- [National Fitness Day](#)
- [Learn to Swim](#)
- [New 3G pitch at Llanfyllin](#)

Website and customer communication

Our brand-new website was launched not just in Powys but across all Freedom Leisure sites in July 2022. The design allows customers to easily find the information on any device they require with coordinated branding across all leisure centres.



Freedom Leisure App

Across Powys at many centres, we have the Freedom Leisure Mobile App on android and apple which members can use to book classes. Non-members and members can view news, up to date timetables and receive “push notifications”. Users can choose their leisure centre (s). Across Powys we had 3,948 users at the end of March 23.

Mae eich Ap NEWYDD yn barod!
Your NEW App is ready!

Lawrlwythwch o'ch siop Apiau
Download from your App store

Available on the App Store | GET IT ON Google Play

Developments

Over the last 12 months there has been further developments that have taken place across the Contract. This has been part of the Capital Investment plan as well as additional investment into the sites.

Remaining Capital Investment

- Remedial maintenance works that are funded from the 2022/23 PCC Remedial / Backlog fund have been actioned with further works submitted to PCC for consideration. Following partial approval of a capital funding programme to cover critical replacement of building plant and fabric, other larger projects have also been started. To date a total of £250K from the remedial / backlog fund has been spent. An additional £1.7m of capital funding has also been spent and/or committed to delivering essential projects across the portfolio. A summary report of all works across our sites is shared with the client on a regular basis.

Ystradgynlais

- Design work by PCC Property continues to partly replace the roof

Builth Wells

- Work continues to replace the outdoor tennis courts/MUGA at Builth Wells, partly funded by Sport Wales. Estimated completion May 2023.

Llanfair Caereinion

- Heating system replacement project completed

Maldwyn

- Fire alarm system replaced

Brecon

- Outdoor floodlighting at Penlan Athletics Track and Outdoor All-Weather Pitch replaced at Brecon, partly funded by Sport Wales.

Rhayader

- Refurbishment works to the community hall completed

Builth Wells Sports Centre

- Heating system upgraded

All Centres

- Remedial work to buildings, heating and plant systems completed across all sites to reduce risk of unplanned closure and subsequent disruption to service delivery.

Major capital projects currently on hold pending completion of the PCC leisure service review including Brecon Swimming Pool phase 2 project.



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