

HEALTH AND LEISURE & DIBDEN CONTRACT UPDATE

1.0 Freedom Leisure Contract Update

1.1 Introduction

The opening of the Ringwood Soft Play in February, to tie in with the half-term week, proved very successful with 1787 users in the first week alone. The full project, including a refreshed café area serving Costa Coffee is a welcome addition to Ringwood, and will hopefully result in sustained increased usage of the centre.

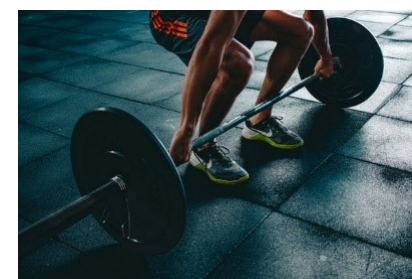
The improved Studio at Totton was also brought into use in late 2022 with the space able to accommodate larger class sizes. The refurbished reception area is now operational, and the 'hub' set up is complete to offer customers Costa coffee and basic food options.

The Applemore reception, Café and Soft Play areas were fully open from January 2023 and are proving popular with soft play usage peaking at 1073 in the February half-term week. Feedback has been incredibly positive with many people visiting the centre for the first time, purely because of this new offering.

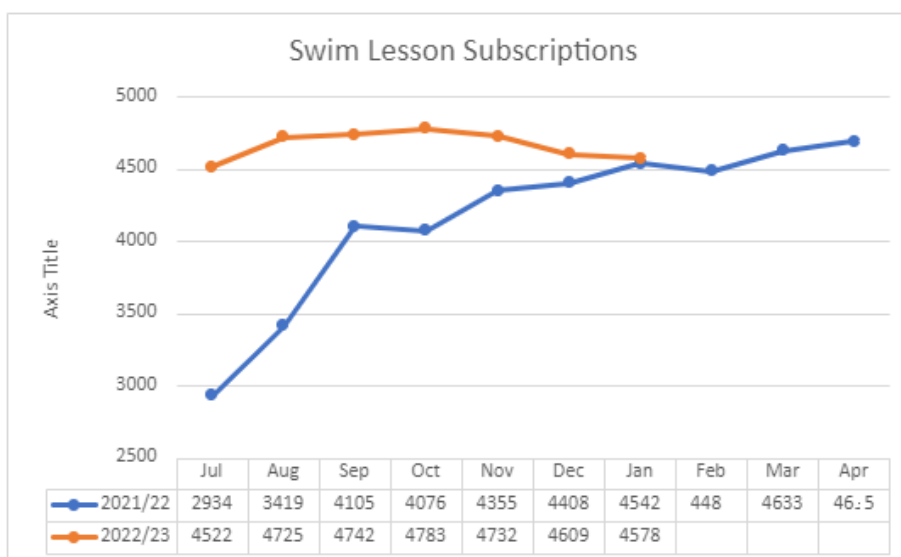
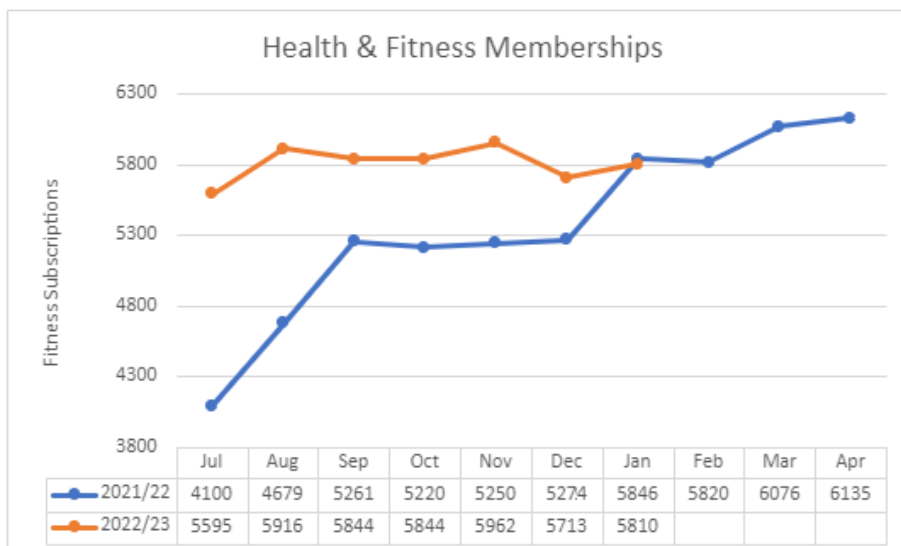
Membership numbers dipped slightly in December, which is the seasonal norm. Comparatively however, December 2022 to December 2021 confirms an increase in membership numbers of 439, up 8.3%.

Learn-to-swim numbers followed the same trend as membership numbers in December, with a slight dip in numbers, but a comparative increase of 201, up 4.6% year-on-year.

Financial challenges remain, with Freedom Leisure still contending with significant unforeseen utility increases over the year to date, and membership numbers trialling pre-pandemic levels. Mitigating actions have been taken, which are helping to reduce the overall cost overrun. Close attention is being paid to customer feedback, noting that savings must not overly compromise the standard of the facilities.



1.2 Performance Update



Referrals	Q1	Q2	Q3
Total number of referrals	162	143	152
Referrals aged 50-79	86	85	76
Referrals aged 16-29	16	7	11

Class participation by site	Q1	Q2	Q3
Applemore	2,381	2,823	1,899
Lymington	2,542	3,403	2,144
New Milton	3,297	3,599	2,360
Ringwood	1,779	2,044	1,336
Totton	2,612	3,145	2,053

1.3 Healthy Communities Update



Freedom's Healthy Communities approach tailors' low cost activities, that are commercially viable, and categorises as follows:

- Active Sport
 - Free swimming for under 3' still popular, with over 3000 attendees in the last quarter.
 - Little leapfrogs being introduced at Totton in February
- Active Young People
 - Successful holiday camps run over Christmas at Applemore and Ringwood. We have now had confirmation that these camps will continue in 2023 at Applemore, Ringwood and New Milton.
- Active Ageing
 - Chair Yoga classes have proven successful at Applemore and New Milton
 - 3,093 attendees to active lifestyle classes across all sites in Q3
- Active Women and Girls
 - No specific activities, but will align to national campaigns as and when they occur
- Low Socio-economic Families
 - Holiday activities will be run during 2023 to include children eligible for HAF (Holiday Activities and Food) government funding

1.4 Capital Projects Update

Freedom's £2.4million investment into improving the facilities at Applemore, Ringwood and Totton are commencing well. The venue improvements include new reception and café areas, upgraded changing rooms and new soft play facilities.

Freedom launch events to promote the upgraded facilities fully involve the Council communications.

Applemore

- New reception hub, inclusive of café and seating area now in operation as of 3rd Dec 22.
- Soft play has been operational since Apr 22

Ringwood

- Soft Play complete and opened 9th Feb 23, with footfall throughout the period 9th to 28th Feb being 4,272
- Café area complete and opened 9th Feb 23

Totton

- New Group exercise studio in operation as of 24th Nov 22
- Enhanced café provision and seating area operational 26th Nov 22
- Refurbished changing rooms due to be completed w/c 6th Mar 23

DIBDEN CONTRACT UPDATE

2 Mytime Active, Dibden Golf Course Contract Update

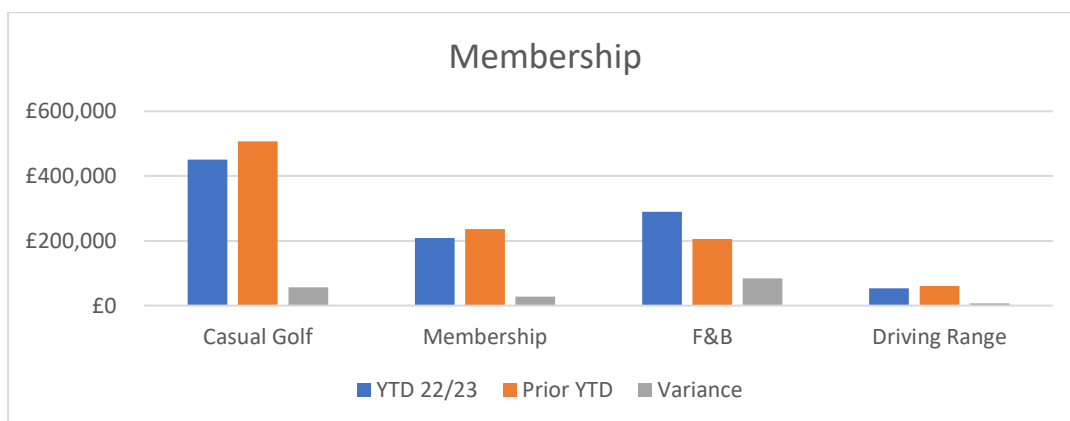


2.1 Introduction & General Update

- MyTime Active - Are a social enterprise on a mission to improve wellbeing. Their approach is to make it simple for people to get more out of life by moving more, eating better, feeling positive and making new friends. They understand what it takes to make a positive impact on everyday wellbeing, and are driving to make it simple, easy, and more fun for everyone in our neighbourhoods to live longer, healthier and happier lives.

Across the generations, from children to grandparents and everyone in between, they help people get to where they want to be, whatever their starting point. With a wide range of social and health programmes they pride themselves on having something for everyone. They are an independent charity, who reinvest profit back to where it matters – the long-term wellbeing of our local neighbourhoods.

- Dibden Golf Centre - Whether you are a seasoned pro or an aspiring golfer, there are two superb courses. The challenging 18-hole par 70, and a great 9 hole with two par 4s and seven par 3s. Children and adults alike can enjoy easy access to golf with a range of golf programmes. After play, customers can enjoy a drink, snack, or a delicious meal at the fully licensed clubhouse, looking across to cruise liners.
- Membership data (@feb23)



Club Live Membership YTD - 451
 Club Live Membership Prior Year - 500
 Variance - 49

2.2 Performance Update

- Despite the golf season entering the winter period and Dibden losing daylight hours, the popularity of golf has continued with participation averaging 3,500 golfers per month and the clubhouse hosting several festive functions and weddings during the winter months.
- Pay and play golf participation continues to be popular at Dibden with income here 3% ahead of the budget set by the golf club year to date.
- Food and beverage income has also shown a positive performance with club house occupancy high and income 6% ahead of the budget set year to date.
- One area Mytime are working on at Dibden is Golf Memberships and it expected that this area will show signs of improvement as we head into the Spring 2023.
- Mytime have made a number of improvements to the clubhouse and have proposals in place to re-open the Pro-Shop and install a new ball dispenser at the Driving Range for early in 2023.
- The outlook for Spring & Summer of 2023 is very positive. The early forecasts show growth in not only golf societies but key clubhouse functions also. A Summer sales campaign launched on 1st March with the ambition to grow membership by 15%. The facility will also continue to drive strong casual golf revenue.



2.3 Improvement Project Updates

- MyTime Active at Dibden Golf Centre continue to look at ways in which project work could benefit the facility moving into 2023/2024. A project that has been targeted for September 2023 is to improve the drainage on the 18 hole golf course with a newly installed open ditch across key holes of the back 9. This will improve current water ways and assist with standing water being removed during the winter/wetter months. It also adds to the experience increasing the slope rating at the golf course which in turn will make the course a tad more challenging.
- As mentioned in the performance update there is an aspiration to re-open the pro shop albeit in a different capacity from its previous way of operating pre-covid. An a fore mentioned potential sub-let of the large open area with the team also returning to the office area to ensure a more joined up approach may be put into place.
- Along with the pro shop building there is a desire to bring the driving range up to a better standard. Key items such as painting, new mats and dividers with a drive on marketing in the area have been highlighted. There is an aspiration to spend in excess of 100k on these projects.

3 Contract Management & Monitoring

The Council have successfully recruited a new Contract Relationship Officer who will be starting with the Council in April.

4 Recommendations

Members, please note the updates within this report. Future updates will be provided at each panel meeting.