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THE MOUNTBATTEN CENTRE ANNUAL SERVICES REPORT

PREPARED BY PARKWOOD COMMUNITY LEISURE

REPORT FOR 2009





ROYAL OPENING

On Thursday 22nd October 2009 The Mountbatten Centre had its royal opening. This was completed by HRH Princess Anne. Whilst on site Princess Anne met with key partners that were involved with the planning, design and build of the building, as well as future partners of the new facilities.

The Centre Manager and the Architect of the project gave Princess Anne a full tour of the facilities. To commemorate this date Portsmouth City Council designed a plaque to be displayed on site, along side the plaque erected to commemorate the opening of the Mountbatten Centre by Prince Andrew on the 24th June 1983.

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1.0 INTRODUCTION

The Annual Services Report will provide information on the Mountbatten Centre, which is operated by Parkwood Community Leisure. The report will review the centres performance over the first full year of the Design, Build, Operate and Manage Leisure Contract (DBOM), which is for the period 1st January 2009 to 31st December 2009.

The Mountbatten Centre facilities include:

- 150 Station Fitness Suite
- Dance Studio
- Squash Courts
- Martial Arts Room
- 8 Badminton Court Double Sports Hall
- Health Suite
- Athletic Track
- Cycle Track
- Floodlit All Weather Pitch
- 6 Outdoor Tennis Courts
- Cafeteria, Bar area and Function Suite

2.0 EXECUTIVE SUMMARY

The past 12 months have been filled with change and development for the site. 2009 saw the full completion of the £20 million construction project, this was completed over 4 phases. The completion of the new build, which opened on the 14th May 2009 (phase 3) introduced the following facilities, a 50 - metre swimming pool with full changing facilities, a 150 station state of the art gym, spacious changing areas for both male and female centre users, health suite and 4 treatment rooms.

As well as the new construction 2009 saw the completion of phase 4, which included the completion of the car park, refurbished function room and store area, a new dance studio, a new martial arts room and a new cafeteria area.

The opening of the new facility also meant the closing of Victoria Swimming Baths. The transition of this process ran smoothly, with all staff being offered the opportunity to transfer to the new site. Full training was completed in preparation for this and therefore ensured no disruptions to the public using facilities in the city.

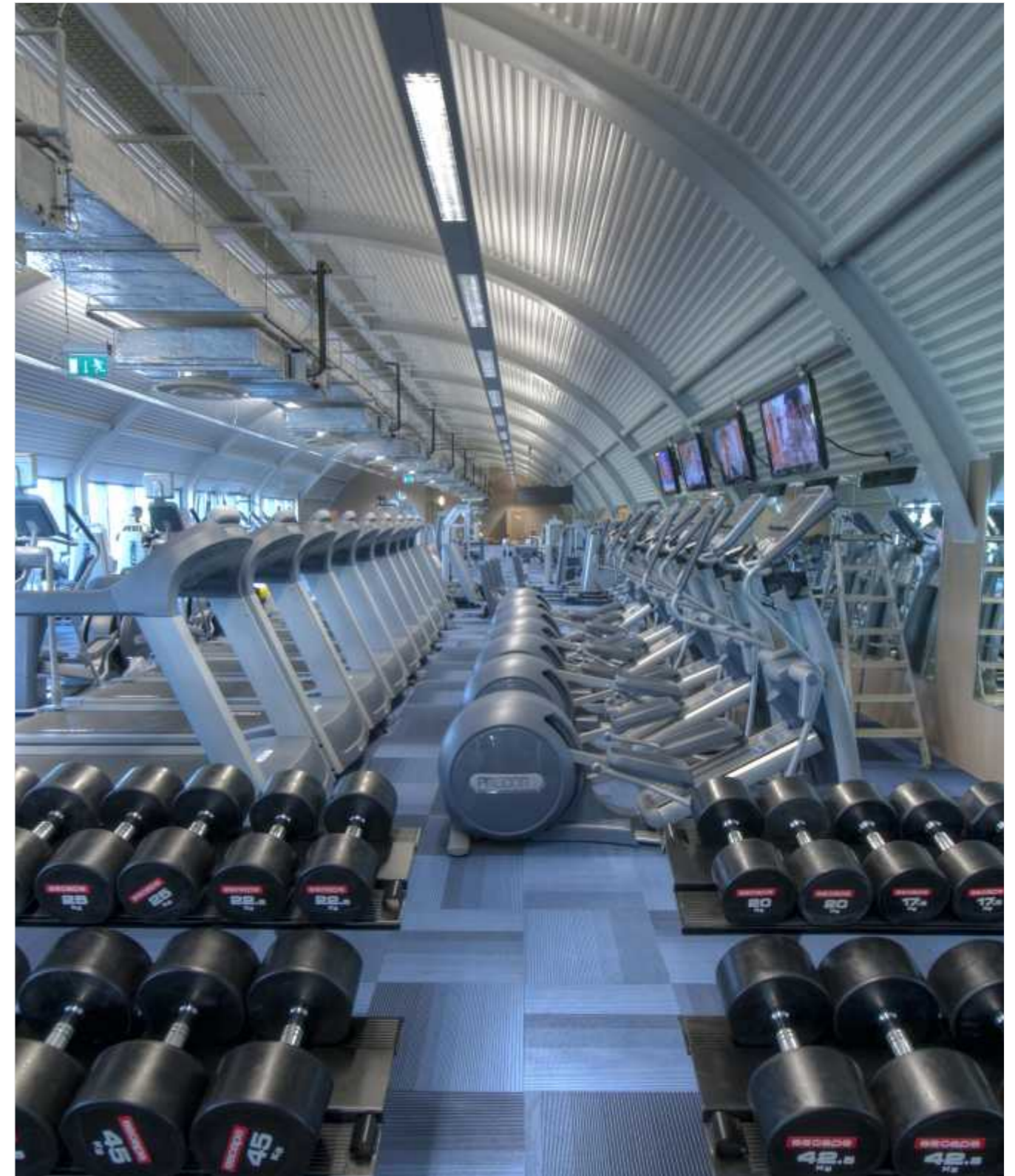
The finalisation of phase 4 saw the start of the defect period, which is to last for one year. This will be managed by the site, Kier and Broadwater to ensure there are minimal disruptions to the services offered to the public.

There were a number of highlights throughout the year, which included the following:

- Successful opening of the new construction, linked with the closing of Victoria Swimming Baths with minimal disruption to service.
- The successful opening of the fully completed project on time, including a Royal visit from Princess Anne.
- The Centre hosted over 300 function/events in 2009, despite the disruption to the facilities for the refurbishment.
- Despite the construction work taking place for over half of the year over 650,000 people visited the site in 2009. This is more than double that of the previous year.
- The National Benchmarking Survey was completed at the Mountbatten Centre and Portsmouth Gymnastics Centre, with the results due in January 2010. Quest is scheduled to take place at the Mountbatten Centre in July 2010.
- By the end of 2009 the Centre had increased its membership base by over 1,300 people over 2009.

Financially 2009 proved to be a hugely challenging year. There wasn't the large interest the site had hoped to see before the opening of the construction, despite a concerted effort to raise awareness throughout the city. This could be quite easily attributed to the economic climate throughout the world. However, sales of membership were strong once the new building opened and continued to be so throughout the remainder of the year.

A look ahead to 2010 sees the first full year of operating the fully refurbished site, with the large long standing bookings as well as new ones relating to the pool. A fully packed program of activities with large diversity and something to keep everyone interested and using the Mountbatten Centre.



3.0 WORKS UPDATE

3.1 FIRST QUARTER

The construction continued to develop as planned, giving glimpses and some reality to how the finished product would look.

The pool hall progressed very quickly and was noted as 'an amazing spectacle'. All other areas continued to be plastered and the finishing touches applied such as painting, carpeting and tiling.

The snags identified within the track area, for the work completed, continued to be addressed and raised with Kier.

3.2 SECOND QUARTER

The newly constructed section of the Mountbatten Centre was signed off and handed to the site on Tuesday 12th May. One days grace was given to the staff to get used to the new facility, although a 2-week training program had been organised prior to the opening. This meant that the new section of the Mountbatten Centre officially opened on the 14th May. The initial opening was a quiet affair, but the 16th May saw high-ranking officials, from all parties, on site to see first hand the new construction.

As soon as phase 3 had been completed and handed to the site, phase 4 began. This was the completion of refurbishments being carried out on areas of the existing build. This included areas such as a new dance studio, refurbished function suite, car park completion and new carpets being laid in certain areas.

Phase 4 continued to go well, with the completion scheduled for July 2009.



3.3 THIRD QUARTER

The final phase of the construction project was completed on Monday 13th July 2009. This meant that no further building works for this project were due to take place. However, this did mark the start of the defect period, during which the site could raise any issues with the building through Kier and Broadwater.

Early issues arose with the submersible boom in the swimming pool, but they were quickly rectified and all parties agreed to monitor this closely over future months.

3.4 FOURTH QUARTER

The defect process continued, with a total of 160 defects being logged in 2009.

Patterns started to emerge of key areas that persistently caused the site a problem, but these continued to be monitored and all parties worked well together to resolve them as swiftly as possible.

The fourth quarter saw no problems with the submersible boom.



4.0 PROGRAMME REVIEW

4.1 FIRST QUARTER

Events:

The Centre hosted over 140 events in the first quarter. The sporting events included Sports Hall Athletics, basketball matches, Dance competitions, schools Basketball finals, Tchoukball, netball finals and much more.

There was also a number of non-sporting events that took place, such as teacher training courses, the Shine Awards, the Green Power event, a wedding and many more lunches and meetings

Programme Changes

There were no significant changes made to the centre programme during the first quarter.

4.2 SECOND QUARTER

Events

The 12th May 2009 saw the completion of phase 3 and subsequently the opening of the new build. The official opening of the new build was Wednesday 14th May. It was a quiet event with Katie Sexton and local school children taking the initial plunge.

The following day (15th May), those that had assisted with the development attended the site, as well as the Lord Mayor and other dignitaries. The opening was a great success and all marvelled at the new site.

The second quarter saw over 130 events take place, these included boxing with Ricky Hatton attending, Ninjitsu, Havant Athletics Championships, Muslim Youth Project Football, Hampshire Athletics on the track, which attracted in excess of 300 people.

The biggest event in the second quarter was the National Baton Twirling Bank Holiday weekend. This event ran from Saturday to Monday and attracted over 3000 people.

There were a few non-sporting events in the second quarter including an NHS all day event, disabled people's workshop and a Care Awareness session. All of which ran smoothly.

Programme Changes

The fitness programme was under review due to the ongoing work on phase 4, with a new schedule to be prepared and launched in the second quarter.

The review of the programme also meant a review of the crèche hours as the 2 services work hand in hand.

4.3 THIRD QUARTER

Events

The third quarter saw a huge reduction in events with only 56 taking place. The majority of these events were outdoor athletics and sports days for local schools.

Sporting events taking place in the third quarter included Relay For Life, a French Summer Football School (run in-house), Victory 5 Road Race and Martial Arts. The non sporting events included a Tattoo Convention, Future Fit Training Courses, 4 wedding receptions and various birthday parties.

Programme Changes

There were no significant changes to the Centre programme throughout the third quarter.

4.4 FOURTH QUARTER

Events

A total of 84 events took place in the fourth quarter. Various sporting events took place such as Judo, Dwarf Athletics, Archery, England Talent Camps in the pool and indoor Hockey.

A large number of non-sporting events took place around the building including Robot Wars, a Ski Show, Weddings and Christmas parties.

The biggest event to take place in the fourth quarter was the Royal Visit. This saw Princess Anne attend the site. She was given a guided tour and introduced to key partners of the site and numerous activities were put on during her tour. The day went very well, this occurred on the 22nd October.

Programme Changes

The site reviewed its GP Referral Programme with 2 members of staff taking the Wright Foundation Qualification in order to get more people through the scheme. The qualifications will be confirmed in early 2010.



5.0 UTILISATION SUMMARY

5.1 FIRST QUARTER

There were a total of 81,159 visits to the Centre in the first quarter. This was an increase of over 8,000 visits compared to the same time period last year. However, the figure was still below that of the period for 2007, the constraints of the car park would be one clear reason for this. With the building project taking place, spaces were so heavily reduced that during peak times the main car park was full every evening.

5.2 SECOND QUARTER

The second quarter saw the completion of phase 3 and the opening of the new facilities, most notably the swimming pool. This, along with the Free Swim Initiative that the Mountbatten Centre offered for both the under 16's and the over 60's age group, saw a huge increase in usage. The second quarter saw usage rise to 171,892, well over double that of the previous quarter.

5.3 THIRD QUARTER

The third quarter was the first 3 months in which the new construction had been fully opened and saw another large increase in utilisation with a total visit of 203,125, over 30,000 more visitors than the last quarter and over 3 times more than the same period last year.

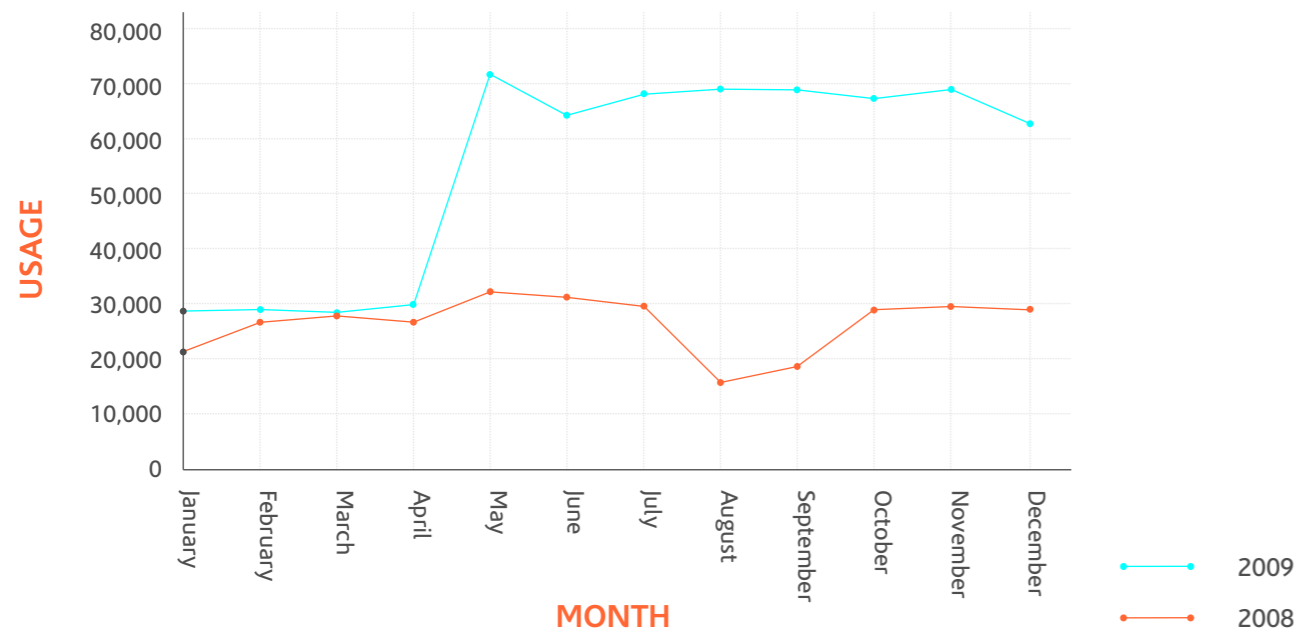
However, it should be noted that it is difficult to compare year on year due to the new construction.

5.4 FOURTH QUARTER

Traditionally the quietest quarter of the year, although still saw utilisation of 197,000. Although this was down on the third quarter, it was still over 7 times more than the same period in 2008.

There was a huge upturn in membership to the Centre, starting at 793 members and rising to 2114.

USAGE COMPARISON 2008/09



6 FINANCIAL REVIEW

6.1 FIRST QUARTER

The site struggled in the first quarter generating a deficit of £34,623 over the 3 month period. However, this was still half of the deficit recorded in the first quarter for the same period in 2008. January saw an increase on expenditure relating to maintenance cost. This was due to the site having to replace stolen lead from the roof of 2 outside areas.

The income struggled to match the expenditure for the site, although the fitness line showed good growth from January to March.

6.2 SECOND QUARTER

The second quarter saw the opening of the new site and also large changes with expected income targets and also actual expenditure. The site did not see the income for the fitness suite it had hoped for or foresee the expenditure required to operate the new site.

This, accompanied with the reduction in management fee, led to a deficit of £48,000 for the second quarter.

6.3 THIRD QUARTER

The site continued to see high levels of staffing and utility costs for the Centre in its new form. However, it saw an upturn in income as well. July proved a good month for income generated from the sports hall.

With all of the building work that had gone on the previous year and the new structure that had opened this year it made it impossible to compare year on year. The site finished the third quarter with the deficit a little over £30,000.

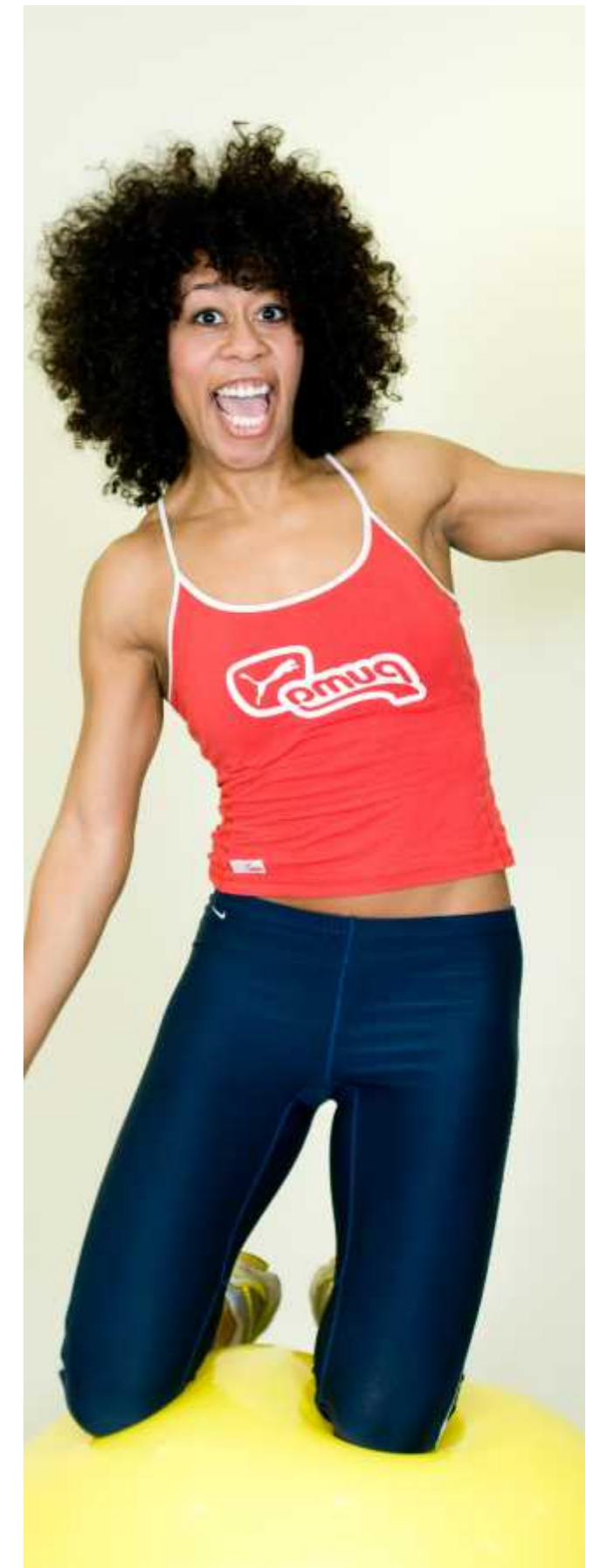
6.4 FOURTH QUARTER

The fourth quarter was a much more positive one for the site financially. The income generated remained high with fitness income proving to be strong and increasing generally on a monthly basis, despite some seasonal variances.

In the fourth quarter, each month saw the site make a surplus. The total for the 3 month period was £16,612.

For the 2009 financial year the site generated an accumulative deficit of just under £97,000, which was a disappointing performance. There were a number of contributing factors, however, the main factor could be related to the site not generating the income from the fitness line it had expected before the new centre opened, but still having to accept the staffing costs required to operate the new facilities.

On a positive note, the last quarter saw the site generate a surplus in each month, rather than the deficit generated in 8 of the previous 9 months. This is a confident indicator to the year ahead.



7 CUSTOMER COMMENTS

During 2009 the site held monthly 'Mangers Question Time' & quarterly 'Customer Forums'. These were run to ensure that customers were kept informed of all of the building works that were taking place and to provide an opportunity to gain their points of view to help review programmes and schedules.

7.1 FIRST QUARTER

In the first 3 months of the year a total of 13 comments were received, all were logged on the help desk.

In January there was 1 comment relating to pricing of membership, 2 relating to the volume of music in the gym and one relating to the temperature of the showers.

Only 3 comments were received in February, 1 asking for the music in the gym to be turned up, 1 in relation to reporting a blocked toilet and the final comment was relating to the containers used to serve food during an event. All 3 were responded to well within the time frames.

March had 3 comments again, 2 relating to a trampoline instructor not turning up, which turned out to be an issue with transport and the only other comment was that the health suite was not opened on time. This was rectified immediately.

7.2 SECOND QUARTER

The second quarter saw an increase in customer comments, a total of 59 were received. This could be directly related to the large increase in usage. However, all were logged on the help desk and responded to within the allocated time frame.

A total of 7 comments were received in April. Some were in praise of the staff, others asked for the temperature of the main hall to be reduced. 2 comments requested a swim only membership to be provided. This was a small number in comparison to the usage, but both were logged and a file was created to monitor these requests.

May saw 7 comments received. There was a request for adults only swimming to be from 19:00hrs to 21:00hrs and for more seating to be provided in the gym.

The number of comments received in June increased to 45. The site recognised that responses had been low compared to throughput and put a concerted effort into gauging people's opinions and comments. Comments received in June were mixed and varied, some positive relating to the new facilities and staff attitude others not so positive. The temperature of the new showers was reported as being varied by a number of customers and others requested more car parking space. The car parking issue was swiftly rectified with assistance from Kier.

7.3 THIRD QUARTER

The number of comments continued to rise in the next quarter, linked with the figure recorded for utilisation. A total of 85 comments were recorded.

July saw a total of 47 comments received. Again, like June, these were varied, including positive points and observations from the public. A reoccurring theme was the fluctuating temperature of the spa. This was recorded as a defect. Other comments generally related to suggestions and issues concerning areas of the new build.

Only 38 comments were received in the next 2 months. The majority related to the pool hall, requests for separate sections for children to swim in, extra equipment in the changing rooms such as a spin dryer. A couple of comments asked for gym users to ensure they wipe down the equipment after use.

7.4 FOURTH QUARTER

The fourth quarter saw a slight drop to 83 comments received for the 3 months. 29 were received in October, 36 in November and only 11 in December.

The main pattern, noticed in relation to the 83 comments, was that people believed that the children in the swimming pool were poorly behaved. This was raised at staff training and did not feature as highly in December, in fact there was not a single comment recorded.



8.0 CLEANING

8.1 FIRST QUARTER

The Centre continued to use the new sheets for the key areas that had been recently introduced. This certainly helped drive standards in these areas.

The site started to plan the cleaning schedules for the new build during this period and looked closely at the staffing levels.

All areas were cleaned within the required time limits and to the required level. All reactive cleaning was recorded on the Help Desk.

8.2 SECOND QUARTER

The opening of the new site saw a brand new structure put in place, with extra cleaners added and a new Cleaning Supervisor in place to head up the team.

Each team member was issued with his or her own cleaning schedule and these were monitored closely to ensure all areas were cleaned to the required standard.

All areas were cleaned to the required level within the required time frame.

8.3 THIRD QUARTER

As well as the cleaning team changing their schedule, a huge change occurred for the Operations team and new daily, weekly and monthly cleaning schedules were put in place.

In this quarter the site failed to clean one area to the required level, which was picked up in August. This related to the cleanliness of the pool hall plinths. This was swiftly rectified and has not caused an issue again.

8.4 FOURTH QUARTER

The site continued to monitor the effectiveness of the cleaning schedule, but also realised the importance of specialist contractors in certain areas. One of these areas was the high level window cleaning of the building. A number of organisations were contacted and one contractor was appointed to regularly provide this service.

One area was found not to be at the required level in the 3 months. This was in the gymnasium. Cleaning procedures were reviewed and the issue was resolved.

9.0 MAINTENANCE

9.1 FIRST QUARTER

All maintenance issues are logged on the help desk. A property database and planned preventative maintenance schedule has been set up at the Mountbatten Centre and been revised in the second quarter with the operating of the new construction.

The main focus has been on the new construction project, but ongoing maintenance has taken place, as well as specific projects in the original Mountbatten Centre building.

In the first quarter all of the Air Handling Units ducting was cleaned.

9.2 SECOND QUARTER

There were no significant maintenance issues during the second quarter within the main build of the Mountbatten Centre. However, the track control room did have brand new glazing and doors fitted. This was to improve security and appearance for the up and coming athletics season. All PPM works were completed as per the PPM schedule.

9.3 THIRD QUARTER

The Maintenance team completed the PPM schedule for the third quarter period. All issues were logged on the help desk.

The third quarter saw the reinstallation of the 3 phase electricity power cabling from the bin store area round to the main hall store. This was a large project that allows major events in the main hall to have the supply of power they require.

9.4 FOURTH QUARTER

All reactive maintenance issues were logged on the help desk and the maintenance team completed the PPM schedule for the fourth quarter period.

The largest project in the fourth quarter was the upgrade work completed to the CCTV equipment at the rear of the centre. This allowed greater supervision and the ability to record events in the grandstand and other key areas.



10.0 ACCIDENT ANALYSIS / HEALTH & SAFETY

Health & Safety remains a number one priority for Parkwood Community Leisure and is a major focus for the management teams. During 2009 the site held monthly 'site' H&S meetings to ensure H&S systems and procedures were regularly reviewed and updated, where necessary.

Six monthly H&S Committee meetings were held at Group, Regional and Contract level to ensure industry best practice and recently implemented case law disseminated to site level.

The site carried out six monthly H&S audits in 2009 to ensure compliance with Company standards. Portsmouth City Council also audited the site and an external company – QMS, both were positive and gave the site a small number of actions, which were worked on.

10.1 FIRST QUARTER

January: 3 Accidents - 0 RIDDOR
February: 6 Accidents - 3 RIDDOR
March: 7 Accidents - 1 RIDDOR

10.2 SECOND QUARTER

April: 7 Accidents - 1 RIDDOR
May: 7 Accidents - 2 RIDDOR
June: 6 Accidents - 0 RIDDOR

10.3 THIRD QUARTER

July: 16 Accidents - 0 RIDDOR
August: 15 Accidents - 0 RIDDOR
September: 12 Accidents - 2 RIDDOR

10.4 FOURTH QUARTER

October: 21 Accidents - 0 RIDDOR
November: 16 Accidents - 0 RIDDOR
December: 8 Accidents - 0 RIDDOR



11.0 SECURITY

11.1 FIRST QUARTER

The site continued to forge strong working relationships with the local Police and Community Wardens.

In the first quarter a number of incidents were reported relating to youths gathering around the track area and at the rear of the building. This resulted in some minor vandalism and a review of the CCTV systems.

11.2 SECOND QUARTER

The opening of the new building and the influx of people visiting the site also brought with it security issues. The site was very popular due to the free swimming for under 16 year olds. This meant the site employed security guards to control behaviour at reception and had increased patrols and staff presence in the changing area for the pool.

The added throughput also attracted people to the site and a pool window was smashed very soon after the opening.

11.3 THIRD QUARTER

As a result of the influx of youths and the resulting security issues a security forum was assembled. This had representatives from the Mountbatten Centre Management team, Police, Community Wardens, Portsmouth City Council and the contractors responsible for the CCTV that had been recently installed.

The purpose of this forum was to allow all parties to work together and reduce issues on site. Part of the actions included a greater presence from the Police Force and Community Wardens. This had a very swift effect and saw the number of incidents lower substantially.

8.4 FOURTH QUARTER

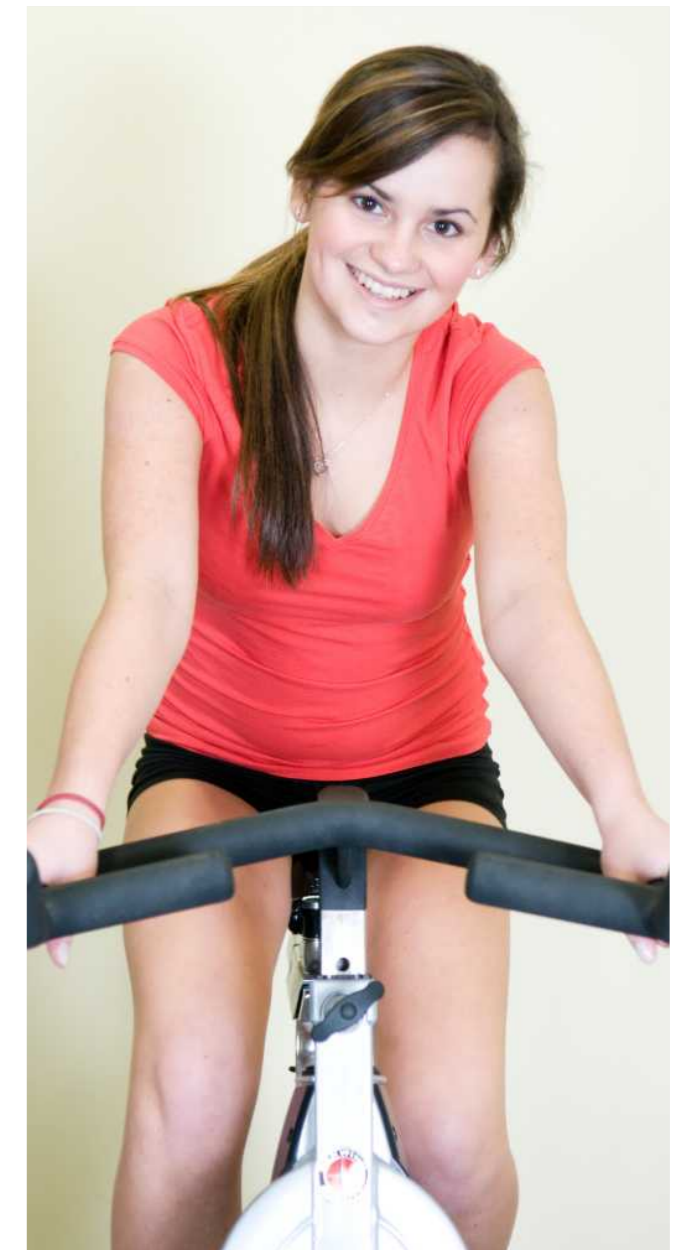
A number of issues relating to the outside areas were noted, with groups of youths targeting the Astro Turf Pitch and the grandstand area. A number of forced entries took place in the grandstand changing rooms, resulting in the theft of bicycles and general vandalism. The site liaised with Portsmouth City Council to discuss the best way in which to resolve this issue. It was agreed that shutters and grills would cover all of the major access points. This work was scheduled for completion in the early weeks of 2010.

12.0 HELP DESK LOG / AVAILABILITY

Throughout the entire year there was only 2 'Failed Events' that were performance related on the help desk. Both of these related to cleanliness. One failed event was the cleanliness of the diving block plinths, which was rectified immediately. The second related to the cleanliness of the gymnasium. Again, this was rectified immediately and the cleaning procedures for this area were also reviewed and amended.

There were a couple of availability deductions, but these were defects relating to the building project.

However, there were a large number of items with 'Re-scheduled Rectifications' due to the general need for external contractors or parts to be delivered in order to resolve the issue.



13.0 ENERGY & ENVIRONMENTAL MANAGEMENT

The Centre monitored energy consumption throughout the year and used the previous year's consumption information as a benchmark before the new site was completed.

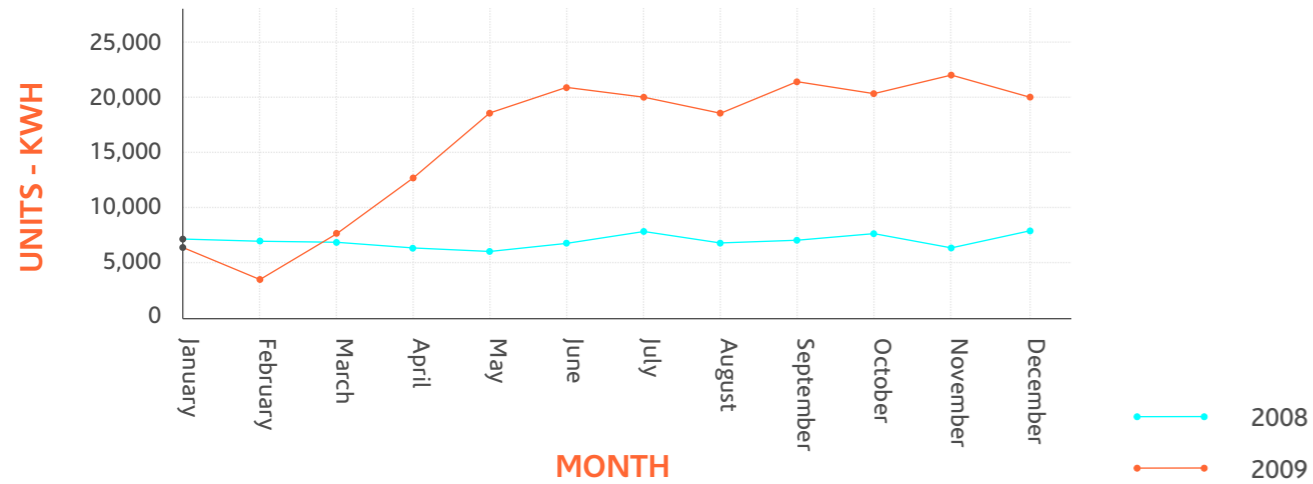
Once the new facilities opened a direct comparison was impossible, the site monitored consumption just as closely in order to keep it as low as possible.

The location of the sites Environmental board changed with the opening of the new reception. The Environmental Management process is of high importance to the site and it is equally important that as many people as possible see what the centre is doing about this topic.

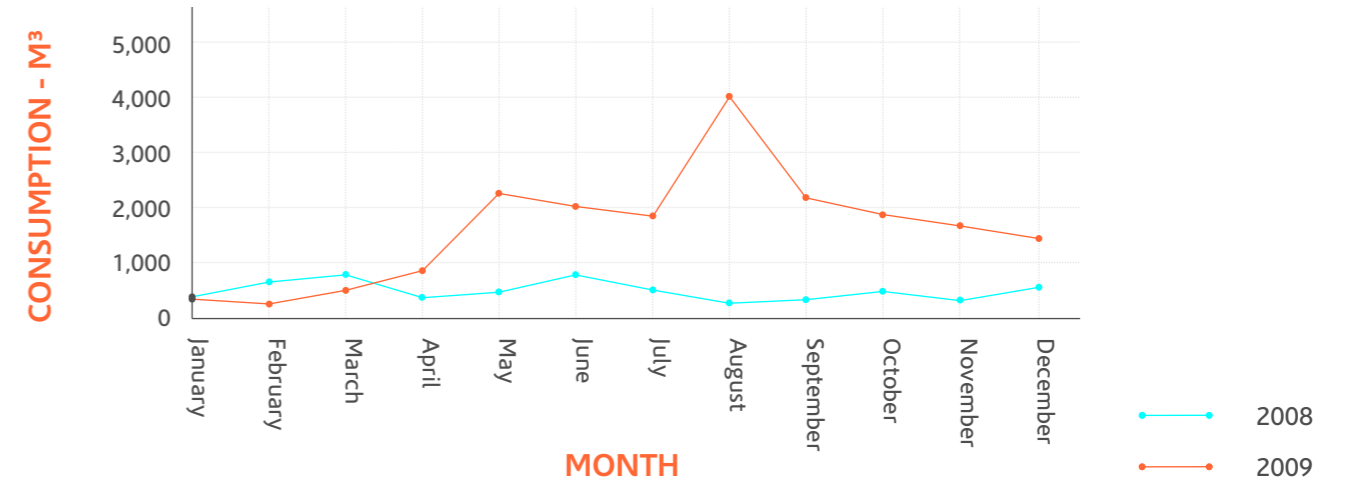
The site created a new lighting plan with the introduction of the new build and also benefited from having PIR sensors fitted in the squash courts, this will greatly reduce wastage and the site continues to look at other energy saving ideas.

The Company Environmental procedures continue to be adhered to and implemented, with a key member of staff appointed to head this area up. Audits are completed on a regular basis to ensure the site follows documented procedures.

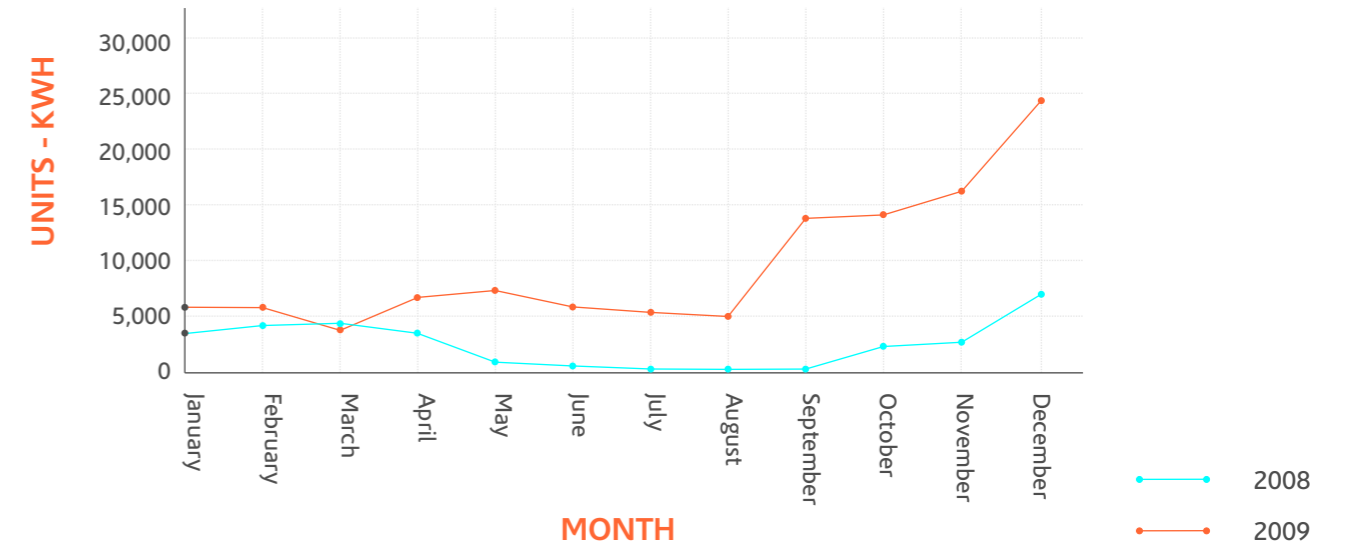
MOUNTBATTEN ELECTRICITY CONSUMPTION



MOUNTBATTEN WATER CONSUMPTION



MOUNTBATTEN GAS CONSUMPTION



14.0 GROUNDS MAINTENANCE

14.1 FIRST QUARTER

A new grounds maintenance contract was created for 2009 with Glendale. This covered all outside areas, especially the athletics facilities. However the site staff continued with daily litter picking responsibilities in certain areas.

The Ground Maintenance Contract was subject to a monthly review and job sheets signed by both parties were produced and filed for each time work was completed on site.

14.2 SECOND QUARTER

The contract was reviewed closely with the opening of the new section of the site, however, it did not need to be altered greatly as Hanbrooks remained responsible for the Grounds Maintenance of the new areas for the first year of opening.

Close communication was needed due to the athletics season. There were a couple of occasions where items were not completed as frequently as we had hoped, however, there were other times where Glendale came in to prepare for large events at no extra cost.

The Centre staff continued to keep up with litter picking and leaf clearance.

14.3 THIRD QUARTER

High winds saw the distribution of sand on the Astro Turf Pitch unequal. Glendale had to remove a large amount and redistribute the remaining sand. This was dealt with swiftly and caused no disruption to those using the facilities.

A separate contractor was appointed to sweep the front car park on a monthly basis early in the morning before the site opened. This was an area monitored very closely by the site. However, the site staff continued with daily litter picking and sweeping of the site.

8.4 FOURTH QUARTER

The fourth quarter saw the end of the athletics season and to a degree a drop in site visits from Glendale, due to the grass not needing cutting as frequently. A review of the contract was completed to ensure the site is ready for the 2010 season.



15.0 SPORTS DEVELOPMENT

Parkwood Community Leisure produced a contract Sports Development Plan in conjunction with Portsmouth City Council to ensure contractual targets relating to participation in certain target groups could be achieved. In order to monitor that these targets are being achieved the site once again took part in the National Benchmarking Survey (NBS).

The Plan is monitored, implemented and reviewed by the sites Sports Development Officer.

15.1 FIRST QUARTER

The site currently offers an after school programme for 8 – 11 year olds including football, dance and trampolining. There is also Teen gym on Wednesdays, Saturdays and Sundays for 12 – 16 year olds.

The site also offers holiday drop in sessions through the Camp Adventure branded activities. A day care provider was also brought in to offer full day supervision and activities. The company concerned are Fit For Sport and offer sessions throughout the year on school holidays. They started in the first quarter of 2009 and offered free days in order to introduce themselves to parents.

The site continues to successfully run the MEND programme (Mind, Exercise, Nutrition, Do It) with courses well-attended and high completion rates.

On Mondays & Thursdays the site runs TOFFS (The Over Fifties Fit & Fun Sessions) with activities including badminton, short tennis, table tennis and the gym.

The sites GP Referral Scheme continues to grow with over 400 in the scheme and a high conversion rate to membership.

The February half term went well with a large variety of drop in sessions available.

The building works saw the Mountbatten Centre offered as a training facility for the 2012 Olympics. This meant that a large number of teams viewed the site, starting in the first quarter, but continuing throughout the year. Teams included Malawi, Barbados, South Africa and representatives for the whole of Africa, Egypt and Columbia for the Paralympics.



15.2 SECOND QUARTER

The May half term holidays were well attended and again there were a great variety of activities offered. Fit For Sport did not see such high numbers attend their sessions, but this was attributed to the free swim sessions launched in this quarter.

The new facilities saw the introduction of wetside activities for the site. This introduced swimming lessons as an option for sports development for both children and adults. The Sports Development Officer quickly forged links with the Swimming Development Co-ordinator.

The pool also meant that Portsmouth Northsea Swimming Club based themselves at the Mountbatten Centre. Strong links were forged immediately, with an aim to have a working partnership to ensure those with potential could be offered the opportunities to become elite swimmers.

15.3 THIRD QUARTER

The completion of the total build project allowed the site extra rooms that it had not previously had available. This included a martial arts room and fully refurbished dance studio. The studio was put to good use immediately, with more dance sessions being offered and participation was high.

The Sports Development Office worked closely with Portsmouth City Council to launch new sessions for the public to participate in and a large area for discussion was an all sports club. This would take advantage of all of the sports that already take place on site.

Regular sports club meetings continued to take place, where representatives from clubs that use the facilities met and discussed areas in which the site could help achieve a higher level of participation.

The new construction also produced a meeting room, where clubs that utilise the site could hold meetings in a specifically designed room at no cost.

15.4 FOURTH QUARTER

The Contract Sports Development Plan was reviewed during the fourth quarter period with a view to launch a new plan for 2010. Portsmouth City Council were part of this review to ensure the Authorities objectives were incorporated within the plan.

The site sent 2 members of the gym team staff on the training scheme to become GP referral qualified due to the popularity of the scheme. This should ensure more appointments and a faster flow of patients.

16.0 MARKETING UPDATE

Parkwood Community Leisure have produced a Contract Marketing Plan to help deliver the objectives set out in the Sports Development Plan and drive participation targets. The Marketing Plan is to be reviewed on a quarterly and annual basis in line with the contract specification.

16.1 FIRST QUARTER

With the building work coming towards an end the site completed numerous marketing activities all in a bid to raise awareness of the new site and the facilities on offer. Adverts went out on the Portsmouth Evening News, The Journal, Flagship, Leisure Opportunities and many more.

Representatives from the site went on various local radio stations to talk about the project and what leisure opportunities it would bring to the city.

Banners were erected at all of the other Parkwood sites in the city, stating coming soon, as well as plenty of internal marketing so awareness and anticipation was generated.

Staff members also went into retail outlets with a spinning session set up at the local ASDA branch to drive awareness.

A flyer detailing the February half term activities was distributed to every school in the local area.

16.2 SECOND QUARTER

The official opening of the site in the second quarter created a wave of marketing. April alone saw a wrap or half page advert in the paper every week and distribution of 65,000 flyers in the local and surrounding area.

Four page articles were produced in the local paper detailing the works at the Centre and, with numerous Olympic committees visiting, the Centre was in the paper at least twice a week for the second quarter.

New banners with 'now open' were displayed at the other Parkwood sites replacing the coming soon banner.

The opening of the site on the 14th May saw both newspapers and television attending site to cover the story, with pieces filmed in all locations of the new building.



16.3 THIRD QUARTER

Due to the tremendous amount of marketing the site completed in the first and second quarter of the year the site made a decision to reduce the amount of adverts placed in the paper to 2 a month.

Site staff continued to target local events and the sales team went to a school fete on a weekly basis, or attended an organised event with a stall somewhere in the city. This generated a great number of leads and, although not a great number of sales were completed on the day, the site noticed large amounts of people making enquiries and indicating that they had become aware of the centre and one of these events.

The site ran a weeklong competition on the largest radio station in the local area. This generated excellent awareness for the site, as the competition was during the morning 'Drive to Work' show. At least 2 sales can be attributed to this as 2 members of staff from the radio joined the centre.

16.4 FOURTH QUARTER

In October the Centre was visited by HRH Princess Anne, this ensured that once again the site generated a great deal of publicity. Local television and newspapers covered the event. A full centre spread was written up relating to this visit, which also saw high-ranking officials from all partners involved with the site and building works attend.

New banners were purchased to replace existing ones, with the banner located on the Twyford Avenue roundabout hoarding being a key location.

Throughout the year the site continued to contact existing casual users and past expired members to promote the new facilities.



17.0 QUEST / NBS

The Mountbatten Centre continues to prepare for the Quest Assessment, which is due in July 2010. Towards the end of the fourth quarter the order was placed for the assessment and the site was awaiting delivery of the required documents to start the self-assessment section of the process.

The National Benchmarking Survey (NBS) will be carried out on an annual basis throughout the contract term and was carried out again in 2009 in October over a 9-day period. The results from the previous year's survey assisted the site in its marketing plans and also the programming of events and cleaning schedules.

The results showed the site that the majority of the sites users were aged 20 - 59 and predominantly lived in the post code area of P02. The centre also managed to improve utilisation compared to 2008 for ethnic minorities and those receiving reduced rates for reasons such as the leisure card. When measuring satisfaction compared to 2008 an increase was noticed over all for category headings. Increased satisfaction occurred in the following areas: cleanliness of the changing areas, cleanliness of activity areas and range of activities available. The largest improvement was recorded as the quality of car parking which can be attributed to the new construction. The largest reduction in satisfaction was for value for money of food and drink.



18.0 A LOOK AHEAD TO 2010

The year 2010 will be the first full year that the Centre operates with all of its new facilities. It is a year for consolidation and for tweaking procedures to ensure all aspects of the facility run smoothly.

Sports Development will be a key focus, with the aim of expanding on the activities offered, continuing to work closely with the City Council to be involved with new initiatives and driving participation for all in the community to a new, higher level.

The Centre's membership base needs to continue to grow and despite the new facilities and extensive marketing in 2009 the site cannot rest on its laurels with more marketing required throughout the year. This, accompanied with a focus on methods for reducing attrition rates, should create a fantastic atmosphere in the gym and the whole Centre.

OUR PARTNERS:

We are pleased to acknowledge the partners below that we have been working with during the past 12 months and we hope to continue these relationships over the coming years:

