

# SOCIAL OVERVIEW AND SCRUTINY

Restart Post Covid-19 Lockdown : April 2021 – June 2021

## COMMITTEE



**GLL**  
better for everyone

  
WEST OXFORDSHIRE  
DISTRICT COUNCIL

# INTRODUCTIONS

- John Amatt – Head of Service, GLL West & Wales Region
- John Busby – Partnership Manager, West Oxfordshire



# CONTRACT BACKGROUND

- Commencement Date: 1<sup>st</sup> August 2017
- Management of the Council's 8 leisure facilities
- 10 year contract + 5 year possible extension
- Capital investment by GLL: £2.4M
- Capital investment West Oxfordshire District Council:  
£6.9M (Carterton Phase 2)





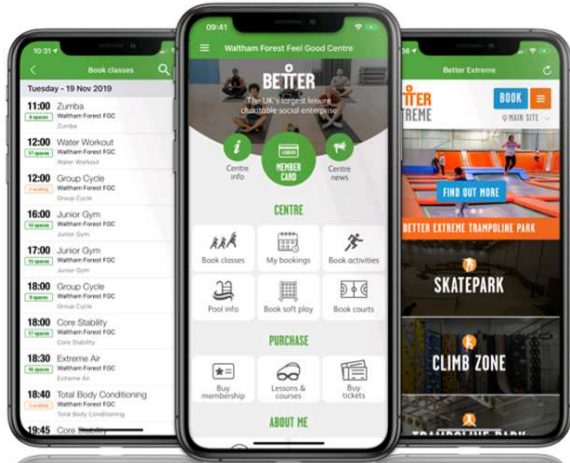
# THE COVID JOURNEY



**Coronavirus Job Retention Scheme (CJRS)**



# RESTART IN A COVID ENVIRONMENT



# GLL PHASES OF RESTART

## Phase 1

April-July 2021

**60-70%  
Income  
80% Exp**

Limited programme  
Advanced booking  
Focus on sustainability  
Key staff only back  
Covid Secure

## Phase 2

August – Sept  
2021

**80-85%  
Income  
80% Exp**

Extended programme  
Health & GP referral  
Full staff return  
Increase capacities  
Summer Child Care

## Phase 3

Oct –Dec 2021

**85-90%  
Income  
80% Exp**

Vaccine Impact  
Review centre & partnership structures  
Return of schools

## Phase 4

Jan to Mar 2022

**90-100%  
Income  
85% Exp**

Community  
Seasonal Health & Fitness focus  
Increased centre investment  
Growth of programme

## Phase 5

April 2022

**100% Income  
90% Exp**

Return to normal with improved customer journey and lower cost base

# WEST OXFORDSHIRE

## RESTART PHASE 1 Centre restart dates 2021

**Phase 1**  
 April-July 2021  
**60-70% Income**  
**80% Exp**

Limited programme  
 Advanced booking  
 Focus on sustainability  
 Key staff only back  
 Covid Secure

Mar 29th	Apr 12th	Jul 23rd
Witney ATP Carterton ATP Carterton Pavilion	Carterton LC Windrush LC Bartholomew SC Chipping Norton LC	Woodstock Outdoor Pool

### Activity Restart Dates

Mar 29th	Apr 12th	May 17th	Jul 19th
Outdoor team sport Outdoor fitness classes	Gyms Swimming Pools Swim Clubs Swimming Lessons	Indoor sports & clubs Indoor fitness classes Trampoline Park Soft Play Café School Swimming Birthday Parties	Healthwise Holiday Activities



# WEST OXFORDSHIRE RESTART - PHASE 1

West Oxfordshire Phase 1 performance

## **Phase 1**

April-July 2021

**60-70%  
Income**

**80% Exp**

Limited programme

Advanced booking

Focus on  
sustainability

Key staff only back

Covid Secure

	April & May vs 2019
Income	61%
EXP	60%

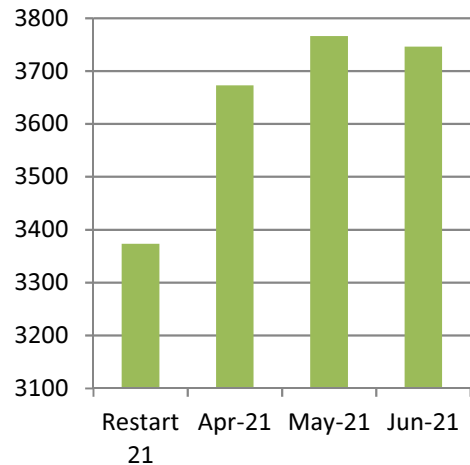
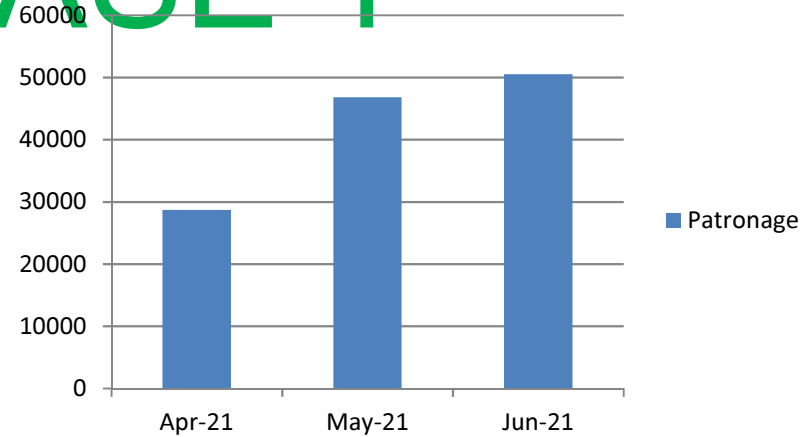
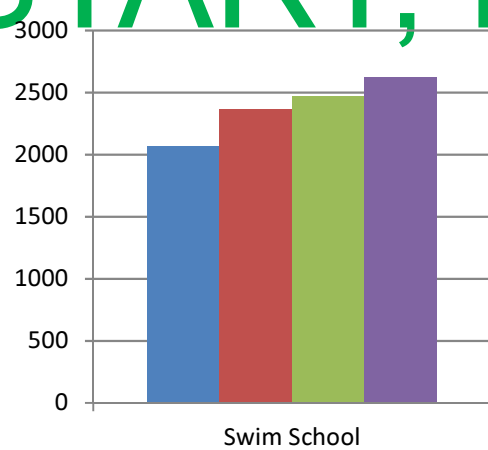
- £22k surplus generated across April & May
- Forecast June income vs 2019 is 78%
- Forecast June EXP vs 2019 is 72%
- Maximised use of CJRS scheme throughout this period (£90k)



# WEST OXFORDSHIRE RESTART, PHASE 1

**Phase 1**  
 April-July 2021  
**60-70% Income**  
**80% Exp**

Limited programme  
 Advanced booking  
 Focus on sustainability  
 Key staff only back  
 Covid Secure



- Swim school 86% return vs June 2019
- Prepaid memberships 68% vs June 2019
- Patronage 69% vs June 2019

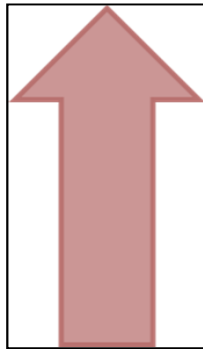
# PROTECT THE ENVIRONMENT

## ENERGY CONSUMPTION

APRIL - JUNE 2021



**TOTAL ELECTRICITY  
CONSUMPTION**



**5%  
Vs. 2019**



**TOTAL WATER  
CONSUMPTION**



**11%  
Vs. 2019**



**TOTAL GAS  
CONSUMPTION**



**2%  
Vs. 2019**

Carterton phase 2 opened at the end of 2019 resulting in the footprint of the centre being increased considerably when compared to 2021

# WEST OXFORDSHIRE RESTART, PHASE 2

## Phase 2

August – Sept  
2021

**80–85%  
Income**

**80% Exp**

Extended  
programme

Health & GP  
referral

Full staff return  
Increase capacities

Summer Child  
Care

- Healthwise & GP referral scheme resumes July
- Holiday Activity & Food (HAF) initiative operating across 4 centres offering 5600 free holiday play scheme spaces to those children on free school meals which includes a hot meal
- Woodstock outdoor pool opens 22<sup>nd</sup> July
- Revised customer flows & capacities in conjunction with changes in government guidelines.

# QUESTIONS....

