



PENINSULA
LEISURE

Annual Report

2022-2023

Our Vision

To improve lives by inspiring activity and connection.

Our Purpose

To create YOUR PLACE to be active, happy and connected.

Our Values

We Think People | We Reimagine | We Deliver



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A Message from our Chair



Financial year 2022-2023 was always going to be unique. After two years of interrupted operations, things had changed. Our community and what they needed from us had changed, how our members chose to be active had expanded, and connections and routines were being reestablished.

Despite these changes, our focus on delivering exceptional health and wellbeing experiences and value for the Frankston community remained at the core of our work.

This year we were awarded both the Facility Management of the Year Award (Large) for PARC and Facility Management of the Year Award (Seasonal) for PINES at the Aquatics & Recreation Victoria Awards. These State accolades signify our commitment to providing value for the Frankston community to be happy, active and connected, and we continued to collaborate closely with our shareholder Frankston City Council to deliver on this commitment.

By driving best practice in customer experience, this year we welcomed over 1 million visitors to our facilities. Strong membership retention and referrals saw consecutive membership growth, and supported by our shareholder Frankston City Council, the year-end result was \$355,695 surplus, which is reinvested back in to the facilities, program and services, requiring only 33% of the financial support originally committed by Council.

With the endorsement of the Peninsula Leisure Strategic Plan, this year we implemented a number of key projects. These included the development of our long term Can Swim Directional Strategy, a new Peninsula Leisure Masterbrand website, and the implementation of our business-wide Point of Sale and Membership platform, Xplor Recreation.

Safety remained a priority, with PARC again awarded the Life Saving Victoria Platinum Pool Accreditation, with a compliance score of 100%, and our outdoor facility PINES acknowledged with a Silver endorsement in Victorian Pools Register.

The year was not without its challenges, as the Management Team worked to find a balance between team capacity and achievement of Peninsula Leisure's significant goals and core service delivery. Despite this, we made solid progress this year.

This progress is a credit to the hard work of our team. I take this opportunity to thank our people, my fellow Board members and the management team for a successful year; our members and customers for their ongoing support; and our shareholder, Frankston City Council, for the continued backing of Peninsula Leisure for the benefit and social value of the Frankston community.

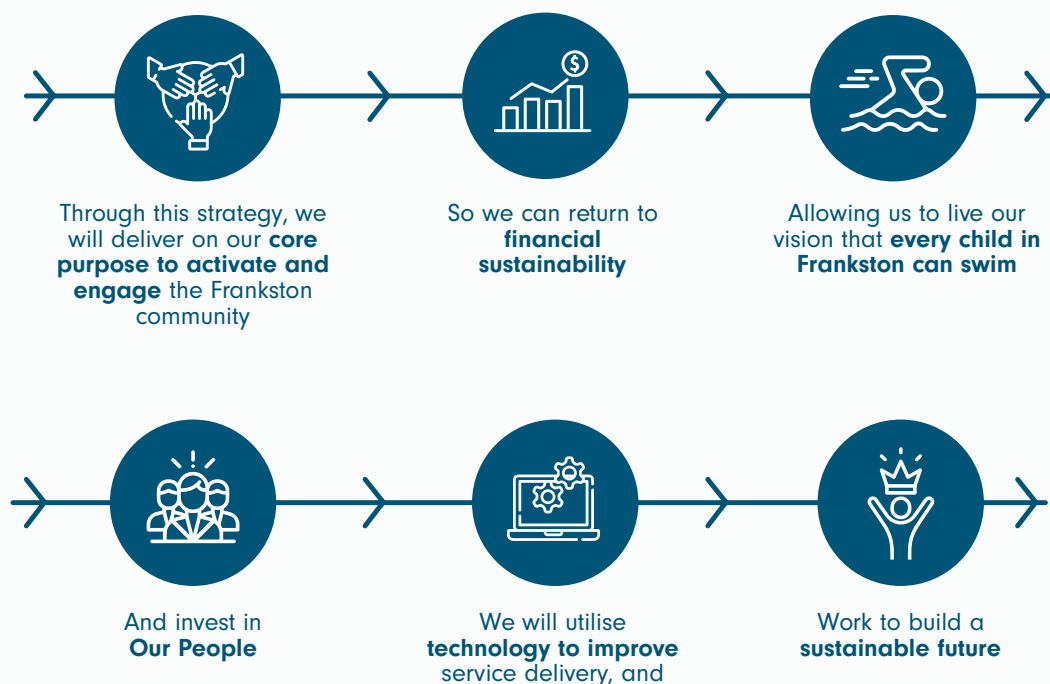
With thanks,
JULIE BUSCH
INDEPENDENT CHAIR

Strategic Vision

This year commenced our delivery of the Peninsula Leisure Strategic Plan for financial years 2023-2025. Through this Strategy, Peninsula Leisure supports the delivery of Frankston City Council's Health and Wellbeing Plan to provide inclusive opportunities for all people to be active, adding health and social value to our community.

The strategy is designed to produce sustained recovery outcomes and embed stronger management foundations, supporting future growth and possibilities into the Company's long-term future.

Our Key Priorities



Let's take a look at what we delivered for each of these priorities in financial year 2022-2023.



The Year in Review

Priority 1: Deliver on our core purpose to activate and engage the Frankston community

Our vision is to improve lives by inspiring activity and connection. This year we continued to do just that, and through the achievement of our Annual Facilities Plan measures, we consistently delivered quality programs, services and social and health value to the Frankston community.

In September 2022, Peninsula Leisure was honoured at the Aquatics & Recreation Victoria Industry Gala Awards with four accolades, including;

- Facility Management of the Year Award (Large) – PARC
- Facility Management of the Year Award (Seasonal) – PINES
- Customer Service officer of the Year Award – Nicole Ross
- Group Exercise Instructor of the Year Award – Mary Albert

These awards recognise Peninsula Leisure's commitment to our values of We Think People, We Reimagine, and We Deliver, leading the state of Victoria in recreation and aquatic facility management and operation.

Commencing in March 2023, Peninsula Leisure partnered with Reclink Australia to facilitate the launch of a 6-month pilot program to provide fully subsidised memberships to PARC, and free casual aquatic access to Pines Forest Aquatic Centre. This partnership supports young people facing barriers to health and wellbeing in the City of Frankston.

A significant part of our recovery plan was re-establishing our community presence, seeing us deliver 29 community events and activations this year, including Frankston's Festival of the Lights, Waterfront Festival and My Mount Eliza Fun Run. We provided free community access through our Big Splash Awards program with local sporting clubs, and our Free Family Fridays at PINES saw 1,862 free community attendances for the season. PARC's School Holiday Program continued to see strong visitation.

Our valued based approach asked the community to build their Future You – to be the best version of yourself with us.





Priority 1: Continued

With an ongoing commitment to safety, we continued to maintain and protect the assets through the provision of exceptional facility management and preventative maintenance.



Peninsula Aquatic Recreation Centre (PARC)

Key facility and asset activities included:

- Installation of 523KW Solar PV System, assisting to reduce our CO2 emissions.
- Replacement of Aquatic Playground key features.
- Development of a Capital Works Priority plan, with detailed actions to ensure high quality operation.
- Installation of an upgraded Mechanical Switchboard of the Warm Water Pool and Spa.
- Completion of 1,422 Reactive Maintenance Requests.



Pines Forest Aquatic Centre (Pines)

Key facility and asset activities included:

- Completion of the pool tile replacement program.
- Replacement of the control panel for the boiler heating system.
- Update to key safety signage.
- New brand and logo roll out across this asset.



PARC Your Way (PYW)

- We continued to invest in this platform to deliver PARC Your Way as a free asset to the community. The online catalogue grew over 850 on demand videos, with over 3,050 videos accesses for the year.
- PARC Your Way live classes were featured over long weekends to ensure we could keep the Frankston community moving.



The Year in Review

Priority 2: Return to financial sustainability

Financial year 2022-2023 was Peninsula Leisure’s year of reset and recovery, seeing us end the year with a \$355,695 surplus, which is reinvested back in to the facilities, program and services.

With the endorsement of our Sales & Retention Strategy, along with the establishment of our dedicated Sales Team, we focused efforts on membership retention and growth, along with strong casual visitation across PARC and PINES.

Consistent customer satisfaction results drove referrals through our new Referral Program, and the re-establishment of the Peninsula Leisure brand allowed us to raise our community presence and recognition, contributing to strong attendances and overall positive community sentiment.

Attendance



1,024,342

Over 1 million total attendances across PARC and PINES



382,454

Health Club attendances



293,558

PARC Aquatic attendances



26,500

Swimming lessons delivered



36,135

Pines pool attendances



164,314

Group exercise attendances



6,367

Personal Training attendances



4,669

PARC Your Way subscribers



30+

Unique user groups



4,738

Creche attendances



Customer Experience



7.53/10

PARC Satisfaction



8.04/10

PINES Satisfaction



95%

of risk appetite measures achieved



6,702

Goggles sold



43,342

Coffees sold



1,154,950

Social Media reach



PARC Members



9,318 Total Members

Total members by type

58%

Full Access, 5,424

16%

Aquatic Access, 1,452

26%

PARC Swim, 2,442



11 months

of net membership growth



7,630

Total members joined

Demographics



29%

70%



Male

Female

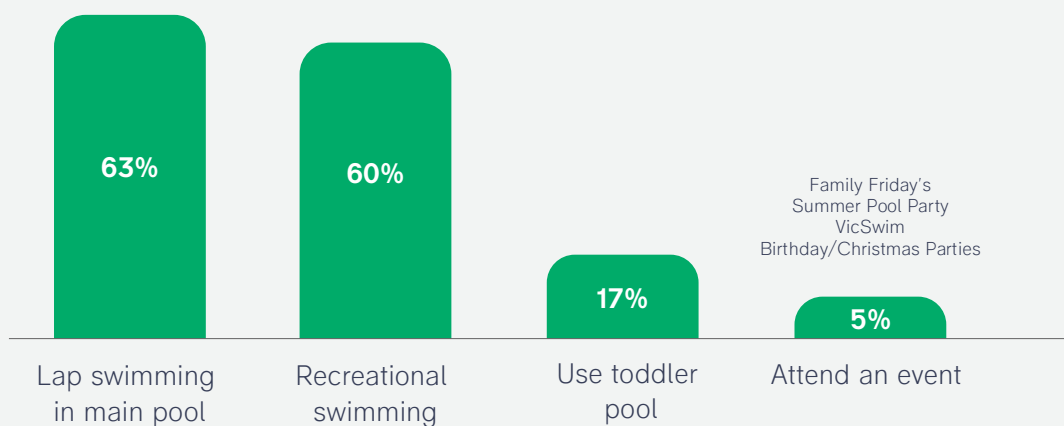


516

Total members joined via a referral

PINES Users

What are the main reasons you attend PINES Forest Aquatic Centre?



Demographics



48%

52%



Male

Female



3,491

Free community access attendances, including Free Family Fridays



The Year in Review

Priority 3: Live our vision that Every Child in Frankston Can Swim

PARC Swim was a pivotal focus for Peninsula Leisure this year, with development of our community 'Can Swim' Directional Strategy, and associated water safety research papers and pilot lesson activities – supporting our vision that Every Child in Frankston Can Swim.

The PARC Swim Teacher Active Recruitment (STAR) Program saw great success, with two rounds welcoming 25 new swim teachers to our team, engaging in both the schools program and the weekly learn to swim program. Through this recruitment initiative, we were able to add 200 new lessons per week to the timetable. The STAR Program was also advanced through mainstream and local media, as well as industry conferences, as an innovative solution to an industry wide challenge.

Peninsula Leisure continued our strong water safety messaging through the delivery of water safety weeks each term, along with online education resources via social media for parents. We delivered VicSwim intensives at PINES and introduced our own Summer Intensives Program delivered at PARC in the last two weeks of the summer school holidays – seeing us help more local children be safer in and around the water.

PARC Swim Success

**26,500**

Swimming lessons delivered

**1,711**

New PARC members

**25**

New STAR recruits

**70**

School Programs delivered



The Year in Review

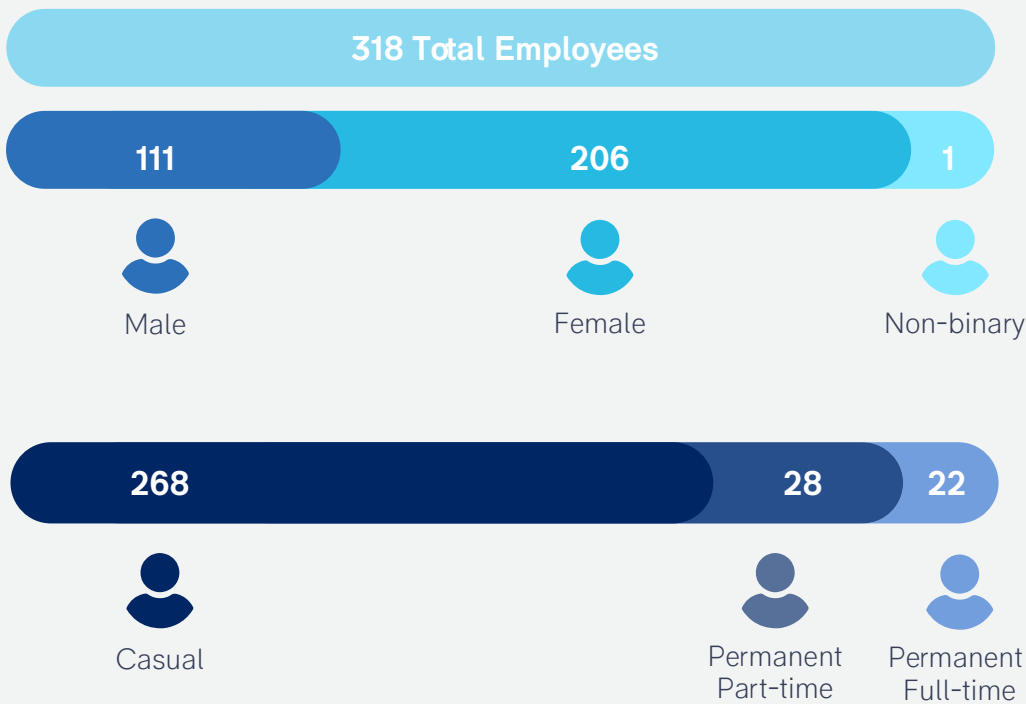
Priority 4: Invest in our People

This year we developed and implemented the Peninsula Leisure People Strategy 2023-2025, with a strong year 1 focus on learning and development for our team, ensuring we continue to deliver exceptional service and experiences to our members and the community.

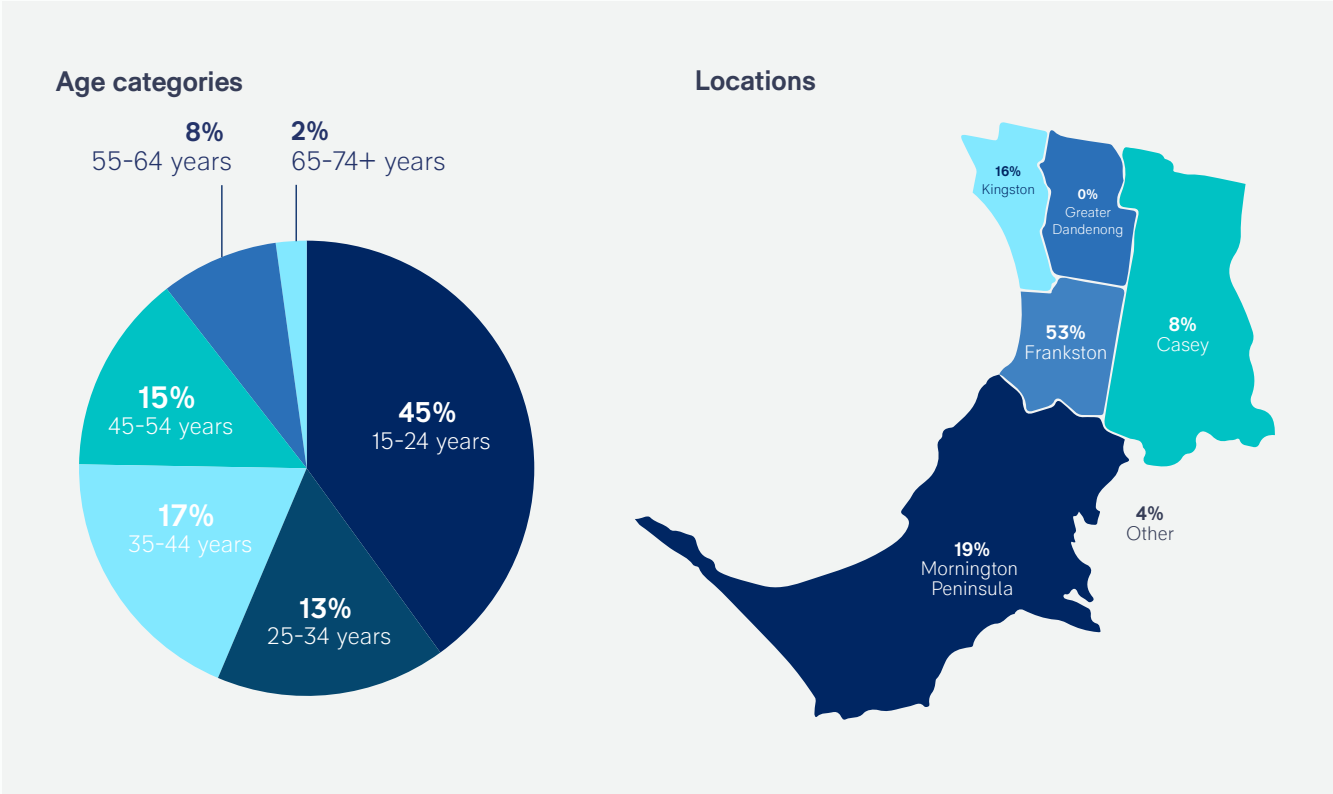
Staff engagement remained a focus, with the delivery of our Reward and Recognition annual calendar of events and activities. Employee wellbeing was supported through the ongoing promotion of our Employee Assistance Program and Mental Health First Aid Officers trained in all teams.

Local employment opportunities remained a focus, seeing us partner with Council's Job Advocates program, adding value to the City of Frankston.

Our staff who make up Peninsula Leisure



More about our People







The Year in Review

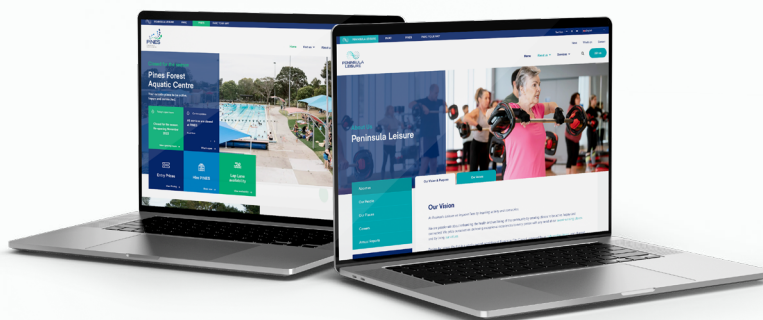
Priority 5: Utilise technology to improve service delivery

This year we continued to reimagine. Technology enabled us to improve our online customer experience across the website and through self-serve solutions.

New Peninsula Leisure Website

The new Peninsula Leisure website brings together all our places into the one master domain, allowing simpler navigation, ease of access to information, and community awareness that these facilities operate under one umbrella. The new websites also embedded Xplor, see below, allowing online sales of memberships for the first time ever.

A key innovation of the new site was our Live Service Indicator, a real-time dashboard for customers displaying which services are available, and any works in progress. This enhancement improved communication to our customers, providing forward visibility of what's available at PARC and PINES, along with easier and more efficient bookings.



New Point of Sale and Customer Portal, Xplor Recreation

In January 2023, Peninsula Leisure launched Xplor Recreation, a new Point of Sale and membership management platform. Xplor not only allowed us to consolidate five existing platforms into one, but also provided a Customer Portal where members can manage everything they need from us in the one place. Additional benefits included the removal of paper based forms, improvements to process efficiency and greater transparency of customer's own membership data, bookings and payments.

Environmental focus: Solar panel installation

This year saw the realisation of Frankston City Council's largest rooftop solar installation project, with 1,047 solar panels installed on PARC's roof. The 523 kilowatt (kW) system will save an estimated 614 tonnes of greenhouse gas emissions annually and is expected to pay for itself within 8 years.



The Year in Review

Priority 6: Build a sustainable future

This year we continued to work in partnership with Frankston City Council to benefit and activate the Frankston municipality. Strong governance practices and alignment saw quality collaboration across PINES, PARC and Council activities, resulting in positive media exposure, and a good foundation for Peninsula Leisure's growth into financial year 2023-2024.

Partnerships remained a focus for us, with invitations to participate in key industry committees and present Peninsula Leisure initiatives at conferences with peak bodies including Aquatics & Recreation Victoria, Royal Life Saving Australia and Lifesaving Victoria.

A new partnership with RecLink Australia was established to pilot a subsidised membership program, seeing us welcome vulnerable members of the community into our facility to be happy, active and connected.

We also piloted two new local programs to welcome different vulnerable communities into our facilities in a supported and tailored way, for their needs.

Young Mums Program

In partnership with: Chisholm Institute and Frankston City Council

This bespoke 4-week program was designed to introduce young mums back into physical activity, and connection with community. A small pilot group experienced various areas of the facility including the pool, Creche, health and fitness and overall mindfulness and wellbeing. The program resulted in 25% of participants converting to Active Pathways memberships, and positive feedback in relation to breaking down barriers to participate in activity.





Priority 6: Continued

Water Safety Partnership Program

In partnership with: Life Saving Victoria, Frankston Life Saving Club and Kingsley Park Primary School

PARC Swim partnered with Life Saving Victoria, Frankston Life Saving Club and Kingsley Park Primary School to deliver an Open Water Learning Experience (OWLE). This involved 4 days of a pool learn to swim program and a 5th day planned at Frankston beach for 92, year 3 and 4 students. Due to inclement weather, the OWLE program (5th day) was delivered at PARC. This program was highly successful with students learning and practicing water safety specific activities for open water environments.

The success of this program and reported learnings has led to a new OWLE offering in our school's program.



CEO Report



2022-2023 has been the year of refocusing on our future, the future that we're building with the Frankston community. This year has seen the Peninsula Leisure team strongly reconnect with our strengths as aquatics and recreation specialists, manage the recovery wave and deliver on our strategic and operational goals to add value to the Frankston community.

We have spent the year investing in delivering new initiatives, creating safe and welcoming places for our community, and growing participation in quality programs and services that fulfil our unwavering commitment to improve lives through activity and connection.

I am so proud of the Peninsula Leisure team who have worked diligently and show their commitment to get more children into swimming lessons, get more people moving who aren't doing so now, and continue to demonstrate the high level of health and social value that facilities like PARC and Pines bring to our vibrant community.

The future is looking bright as we embark upon the second year of our Strategic Plan. 2023-2024 will give us room to stretch ourselves further still and lift the bar on the delivery of experience in our Peninsula Leisure places. We are excited and energised to optimise the momentum we have generated, and we will continue to push the boundaries outside the four walls of PARC and Pines for the benefit of the community.

I would like to take the opportunity to thank our committed and professional board. You have guided and served Peninsula Leisure with a steady and caring hand.

To our shareholder, Frankston City Council. We have thoroughly enjoyed another year in partnership with your organisation and wonderful people. Peninsula Leisure are wholly appreciative of your support of our journey, community goals and social value aspirations for the future. Thank you once again for your belief in us.

Thank you to our Peninsula Leisure members, guests and our future members. It is our team's passion to welcome you and support you in being active, happy and connected. Thank you for choosing to do so with us.

Finally, I would like to say a special mention to the talented team who are Peninsula Leisure. Thank you for all your work, commitment, and dedication again this year. We have achieved this together.

With thanks,

KATH THOM
CHIEF EXECUTIVE OFFICER

Your place
to be active, happy, and connected

