

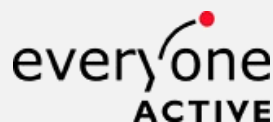


NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

LEISURE SERVICE PARTNERSHIP

YEAR 3 - MAY 2021 – APRIL 2022

Whitwick & Coalville and Ashby Leisure Centres



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ANNUAL SERVICES PERFORMANCE REPORT

1. Scope of Report and definitions

The Annual Services Report collates two main report functions in one concise document.

- Summary of Monthly Performance Requirements
- Analysis Of The Annual Performance Requirements

This Annual Services Report also meets the reporting need of the Authority's Outcomes strategic Objective 1 – Improve the Health and Wellbeing of Residents, as detailed in 1.5 of the Services Specification. In addition to that it contributes to the ethos of other objectives, such as providing local economic benefit, supporting safe and inclusive neighborhoods, providing opportunities for young people, providing high quality services and being environmentally aware and proactive.

The Annual Reporting Schedule is shown in **Section 13**. Copies of these reports sit within EA's L-Drive. In addition to that NWLDC have recently set up as shared drive, in which documents are stored and collectively accessed.

The Performance Monitoring Report is a document submitted monthly, detailing outcomes against the respective heading identified in the Monthly Performance Requirements, including the measurement of delivery to that point, and any failures to meet the performance standards as set out in the Services Specification.

2. Services Specification Performance Requirement Reference

The table below references the Services Specification performance requirement.

Services Specification Performance Requirements	Services Specification Performance Reporting	Services Specification	Annual Services Report Reference
Programme of Use	Part 1C & D – Availability	1.22.11 & 1.22.31	Programme and Events
Equipment	Part 1D – Availability	1.24	Service
Maintenance of Building Plant Equipment	Part 1C - Monthly	1.16	Service
Cleaning	Part 1C – Monthly	1.11	Service
Environment Management	Part 1C – Monthly	1.12	Environment
Customer Complaints and Feedback	Part 1C – Monthly	1.13	Service
NWL Physical Activity, Health & Economic Support Outcomes Framework.	Part 1C – Monthly	1.19a	Sports Development & Reducing Health inequalities
Annual Marketing Plan	Part 1C – Monthly	1.19.17	Customer
Major Incident Reporting	Part 1C – Monthly	1.19.c	Health and Safety
Lighting Report	Part 1D- Annual	1.31	Health and Safety
Fire Certificate	Part 1D – Annual	1.23.7	Health and Safety
Electrical Certificates	Part 1C – Annual	1.16.7	Health and Safety
Operational Expenditure and Income	Part 1C – Monthly	1.19.63	Financial
Performance Monitoring Report	Part 1C – Monthly	1.19.63	Scope of Report
Annual Services Report	Part 1C – Annual	1.19.65	Scope of Report
Annual Outcomes Report	Part 1B – Annual	1.5	Authority Priorities / Outcomes
Quest Accreditation	Part 1D – Annual	1.6	Quality Assurance
Participation Targets	Part 1D – Monthly	1.7	Participation

984 EA Corporate Record – Membership Joins in a Month

824,000 Customer Visits

£508,122 Economic Event Related Value

78% Overachievement – Under 5's User Visits

1.87 Accidents per 10,000 Visits (corporate av= 4.95)

QUEST Environmental Management

28 District Based New Employees

81% Overachievement – Accessible User Visits

1.49 Million – NWL Social Value – Highest Contract EA East

243% Membership Growth in 10 weeks

44 Activity Session Partnerships

£144,054 Free Activity Provision

OUR PARTNERSHIP YEAR OUTCOMES

7.4 Million Viewers Enjoy Last Remaining Public Lido in the East Midlands

64% Event Usage Recovery

'Highly Satisfactory' All Monthly Water Quality Assessments

£2,345 raised for Macmillan Cancer Research

£946,970 Ashby LC Social Value – Highest in EA East Region (South)

Olympic, Paralympic & Commonwealth Gold & Silver Medalists launch W&CLC

124% Overachievement – Over 60's User Visits

65,889 District Based EA Card Holders

809 In-House Maintenance Jobs Completed

6.46 Customer Complaints per 10,000 Visits

3. Participation

The period May 2021 – April 2022 represented the third year of the council's partnership with Everyone Active, following the decision to outsource its leisure centre service from May 2019.

The year commenced two weeks on from an enforced four-month closure due to the Covid-19 pandemic. This represented the third period of closure since the pandemic first impacted in March 2020, with the closures collectively totaling 7 ½ months.



As a result of these closures the impact on fitness members, swim lesson pupils, and general usage levels had understandably been significant, with the below table capturing actuals against desired targets at the end of 2020/21.

Table 3.1 - Hermitage 2020/21

	Target	Actual	%
Usage	429,801	94,274	22
Swim Lesson Pupils	1,670	1,104	66
Membership	1,700	1,138	67

Table 3.2 - Ashby Leisure Centre & Lido 2020/21

	Target	Actual	%
Usage	542,770	122,432	23
Swim Lesson Pupils	1,700	1,205	71
Membership	1,741	1,161	67

Given the impact of the pandemic, Everyone Active and NWLDC agreed that the target for 2021/22 be a return to February 2020 levels for Usage, Swim Lesson Pupils, and Fitness Members by the end of Partnership Year 3 (April 2022). The below table captures subsequent performance.

Table 3.3 Hermitage/W&CLC 2021/22

	Target – Feb 2020	Actual – April 2022	%
Usage	36,120	75,331	209
Swim Lesson Pupils	1,368	1,819	133
Membership	1,635	3,514	215

Table 3.4 Ashby Leisure Centre & Lido 2021/22

	Target - Feb 2020	Actual – April 2022	%
Usage	44,458	34,660	78
Swim Lesson Pupils	1,239	1,516	122
Membership	1,246	1,532	123

The subsequent outcomes were clearly encouraging, however they should be tempered to a degree, given that at the time the targets were set and agreed, both EA and NWLDC believed that the new Whitwick & Coalville Leisure Centre would not be completed until July 2022.

Up to the point that it opened in February 2022, Hermitage had 1,376 fitness members and 1,353 swim lesson pupils on scheme, representing an 84% recovery of the former and almost full recovery on the latter.

The figures capture the significant immediate impact of the new centre, and the positive recovery levels seen at Ashby Leisure Centre and Lido. The 78% usage recovery figure for Ashby doesn't represent a true reflection, as several Ashby based users understandably utilised the new W&CLC in April 2020 on the back of it opening only six weeks previously.

Individual areas of participation are split into five sub-sections: - Activity, Gym, Sports, Swim, Other and Events, with the sum of that participation recorded separately. Whilst narrative is provided within sections 3.1 to 3.4 of the report, it should be noted that Everyone Active's tender submission did not go into the same level of detail in terms of individual targets.



3.1 Swimming

Participation for Swimming and Swimming Lessons combined was **365,023** compared to **93,846** in 2020/21. A 389% year on year increase.

These figures can be attributed to three main factors, with the former being the main contributor; -



- Seven months of facility closure during 2020/21, along with programme limitations during the five months in which the facilities were open.
- Strong swim lesson pupil recovery, in particular at Ashby Leisure Centre & Lido
- The impact of the new Whitwick & Coalville Leisure Centre

In terms of the former, the initial months of the 2021/22 Partnership Year continued to be impacted by the Covid-19 pandemic, through a combination of restrictions still being in situ resulting in customer usage capping and understandable customer caution in returning to indoor facilities with high usage levels.

Whilst both subsequently diminished over time, one of the positive impacts of the pandemic on pool related activity was pre-bookable swimming, which was continued beyond the lifting of restrictions. Customer feedback consistently echoed a message of support for pre-bookable swimming for all of the indoor pools and Lido at Ashby, with users happy that sessions were limited in terms of numbers (although this had always been in place) and that they could guarantee themselves a place within sessions as opposed to leaving things to chance.

This proved to be particularly popular with users of the Lido and led to an immediate cessation of the long-term issue of restless and occasionally volatile queues of users sometimes denied the opportunity to use the facility due to unexpected or high demand. It also allowed the staff team to better plan rotas and resource levels.

Swim lesson pupil recovery had initially been viewed as only being achievable collectively across the two centres' given the level of pupil loss at Hermitage due to the pandemic, and the fact that the centre's learner tank (known affectionately as 'The Trough') did not re-open for use until August due to imposed limitations. Subsequent outcomes surpassed expectation, with Hermitage eventually able to recover its pre-pandemic pupil numbers, and Ashby's recovery being the second most successful within Everyone Active's East Region of 33 swimming pools/lesson schemes.

The impact of the new Whitwick & Coalville Leisure Centre was seen across all areas of usage including swimming. January has always been a historically strong month within leisure centres for pool-based usage and a January 2022 figure of 27,699 swim visits was viewed as encouraging against 26,010 for January 2020. Usage in February 2022 had increased to 41,251 (49% increase) despite the centre only opening in the middle of the month, whilst this figure subsequently increased to 46,978 (70%) in March 2022 and 51,453 (86%) in April 2022.

Cold Water Swimming sessions were trialled at Ashby Lido in September 2021, representing the first time that this had taken place since heating was introduced to the facility.

The sessions were implemented as part of the collaborative partnership with the Ashby Lido User Group, and on the back of meeting the agreed target of 'cost neutral delivery', they returned in May 2022.

The Lido enjoys its 93rd birthday this year and remains the last standing public lido facility within the East Midlands. In recognition of this, an historic timeline feature is due to be implemented on pool side capturing the facilities rich and proud history, whilst a small clothing and souvenir portfolio adorned with 1929 art deco style branding is due to be added to the centre's goods for sale range.

The Lido continues to capture the hearts of the regional residents, enjoying significant levels of media coverage including 7.4 million viewers as part of in ITV live broadcast in August 2021.



3.2 Gym and Group Exercise Classes (Other)

Participation in the fitness gym and exercise classes across the two sites was 302,569 for the Partnership Year, compared to 97,735 in 2020/21. A 310% rise.

In line with swimming, this was attributable to a combination of enforced closures and limitations during the previous year, increased customer confidence, strong membership recovery, and the impact of the new centre.

Each centre lost 33% of its fitness members because of the Covid-19 pandemic, which was in keeping with the wider corporate picture seen across the 220 centres that Everyone Active manage nationally. As a result of this, cross site membership pricing was reduced initially in 2021 from £46-00 to £24-99 in July 2021, before increasing to £34-99 in October 2021 in order to help facilitate a recovery exercise of this magnitude.

Membership costs at the two centres had been amongst some of the highest within Everyone Active's East Region of 64 facilities, given the pricing levels inherited from NWLDC. As such, a combination of a significant reduction in membership costs allied to packages including access to all sites within the Everyone Active portfolio, resonated strongly with existing, former, and prospective new members, and meant that the centres had collectively recovered their previous February 2020 position well before the new centre opened.

The impact of the new centre on fitness membership broke all existing Everyone Active records, with 984 new members signed in February 2020 against a previous company monthly record for new member joins of 780. When allied to the fact that the centre only opened at the mid-point within the month, it is safe to say that a four-figure number would have been achieved over the course of a full month of being open.

By the end of April 2022, the membership base at the Whitwick & Coalville Leisure Centre had grown to 3,770 from a position of 1,550 a week before the doors opened. An increase of 243%.

In keeping with this significant level of membership growth, fitness usage levels in the last three months of the Partnership Year increased noticeably, with 38,459 fitness gym and class usages occurring in April 2022 compared to 23,727 in January 2022, an increase of 62%.

One of the many gym and class success stories has been the uptake of virtual classes, which are provided to support the instructor led fitness class programme, provide all day class opportunity, and allow users that are reticent to undertake instructor led classes with the ability to try them at a length of time and pace to suit, which often then leads to a migration into instructor led classes. In partnership Year 3 there were 12,588 instructor class usages compared to a pro rata (factoring centre closures in) 6,134 in Partnership Year 2, representing a 105% increase.

3.3 Sports and Activities

Sports and Activities realised a combined usage of 133,993 compared to 25,125 in Partnership Year 2, representing a 533% increase.

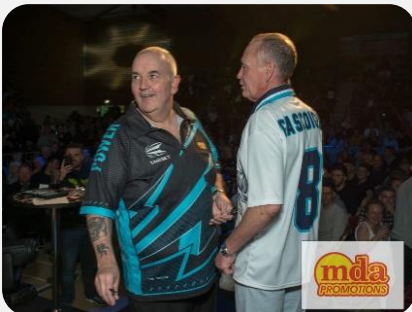
The figure was 10% down on the 148,906 realised in Partnership Year 1, however this was wholly attributable to the delayed or partial return of several activities during the first five months. Compared to Everyone Active's East Region of 64 centres, North West Leicestershire was internally championed as being one of the more proactive Everyone Active contracts in terms of the safe management of sport and activity related return, with usage recovery figures amongst the highest in the region.



On the back of this proactive approach to sport and activity usage recovery, our Active Communities Manager engaged with several new partners detailed later in the report, who subsequently added depth and diversity to this area of the programmes at both centres in the final quarter of the year. This was particularly successful at the new Whitwick & Coalville Leisure Centre, which also benefitted from the addition of a climbing wall and increased sports hall capacity, against the previous facility mix and footprint seen at Hermitage Leisure Centre.

3.4 Events

The centres have enjoyed a long and proud tradition of hosting a diverse programme of events, ranging from local and regional fayres and boxing shows to internationally acclaimed occasions such as Armageddon Darts and the Larpcorn Festival.



In Partnership Year 1, the centre's realised 34,990 event visits as a part of this success, however the impact of the Covid-19 pandemic meant that in Partnership Year 2 that figure dropped to zero with no events taking place. Whilst the centres weren't closed for five of the twelve months in Year 2, government and corporate Covid restrictions, allied to the sports halls at each site being temporarily utilised for fitness facilities, meant that we were unable to offer event space to partners that would have most likely been reticent to hold events even if we had been able to.

At the start of Partnership Year 3 several restrictions were still in place, meaning that we viewed a return of 25% (8,748) of our event usage over the course of the year as success, with the hope being that most of our existing events will return for Partnership Year 4.

22,286 event usage visits were subsequently realised, representing a 255% increase on target and a return of 64% of our previous pre-Covid numbers. A combination of the easing of restrictions and returning customer confidence saw a marked development in the programme from October 2021 onwards, culminating in 31 events taking place across the Partnership Year.

3.5 Overall Participation

Participation for the period May 2021 – April 2022 was 823,871 compared to 216,706 for the same period the previous year. A 280% increase. It was broken down as follows: -

	May 21	June 21	July 21	Aug 21	Sept 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22	Apr 22	Total
Activity	134	199	22	829	1,013	1,160	1,543	1,504	1,886	1,947	3,958	7,872	22,067
Gym	12,829	13,692	11,503	10,607	10,261	9,309	9,792	6,969	11,501	16,685	26,146	24,221	163,516
Sports	5,253	5,220	5,870	6,407	7,851	10,823	12,006	9,525	12,230	11,516	15,943	9,282	111,926
Swim	20,993	23,261	28,338	30,438	25,759	26,168	25,159	17,257	27,699	41,521	46,978	51,453	365,023
Other	10,502	10,419	11,026	11,408	12,106	12,556	12,661	7,645	12,226	9,768	14,498	14,238	139,053
Events	1,500	400	816	900	600	2,350	3,900	1,575	1,500	1,470	4,350	2,925	22,286
Total	51,211	53,191	57,575	60,589	57,590	62,366	65,061	44,475	67,042	82,907	111,873	109,991	823,871

Whilst usage targets were set prior to Partnership Year 3, accuracy was always going to be challenging given the that the centres were closed at the time and recovery levels along with associated restrictions and customer appetite to return were unknown. Added to this nobody foresaw either concerns around a new Covid-19 variant in Q3, or that the new Whitwick & Coalville Leisure Centre would open in mid-February 2022. The table below captures predicted and actual quarterly usage;-

	Q1	Q2	Q3	Q4	Total
Predicted	139,339	159,432	176,870	219,772	695,413
Actual	161,977	180,545	176,578	304,771	823,871
Variance	+22,638	+21,113	-292	+84,999	+128,458

3.6 Next Year - Partnership Year 4

Year 4 of the partnership commences with a huge amount of promise across a variety of fronts, not least on the back of the sterling work and subsequent outcomes delivered in Year 3 to deliver and surpass on recovery of the centres pre-covid position in relation to usage, membership, and swim lesson pupil numbers.



The new Whitwick & Coalville Leisure Centre promised much, however it's fair to say that the degree of its early successes have surprised both Everyone Active and NWLDC. These successes stand the facility in good stead in terms of a start of year platform to maintain and build upon.

The fitness membership base at W&CLC stood at 3,514 at the end of April 2022 in comparison to an advised target within Everyone Active's tender submission of 3,000 at the end of the first mature year of operation at the site, whilst swim lessons stood at 1,819 against an end of mature year target of 2,000. These areas of the programme represent the highest in terms of footfall, and when allied to the hugely encouraging activity and sports related usage already established at the new centre, optimism would appear justified.

Ashby Leisure Centre & Lido will continue to play a key part in any Partnership Year 4 success, and it is hoped that a second year of investment within the Lido allied to the removal of restrictions that hampered much of the 2021 season will have a positive impact. Whilst a period of closure while the project is delivered will impact negatively on usage, the £85,000 full redevelopment of the outdoor all weather ball courts should see Q3 and Q4 usage of the facility enhanced.

It will also signify the final leg of the facility redevelopment journey at Ashby, on the back of the initial £1.2 million centre refurbishment in 2019 and the overhaul to the Lido in 2020 to create the 'Ashby-by-the-Sea' beach and pool destination of choice.

Whilst it would be fair to say that Everyone Active and NWLDC should be congratulated on a partnership that has provided one of the strongest local authority leisure and recreational offers in the UK for a district of its size and population, well documented issues beyond the control of these partners could impact on Year 4 outcomes and should be noted.

At the time of compiling this report the UK is in real danger of entering into recession, with the soaring cost of utilities featuring heavily within that. In times of fiscal hardship, leisure and 'can do without' areas of spend such as gym memberships and swimming lessons often suffer, whilst even the most energy efficient leisure facilities utilise significant levels of gas, electricity, and water. There is already talk in the national press of leisure facilities having to potentially make major changes to programming and operations as a result.

Aside from this, staff shortages and recruitment issues nationally are leading to some very serious challenges for the leisure industry and other sectors, whilst on top of this declining stocks of pool chemicals have already led to the temporary closure of one pool at the time of writing, with Everyone Active both concerned and doing all it can to avoid its centres joining what will clearly be a growing list.

The things that sit outside of our circle of control are a concern. The things that sit within it have been well managed to date, delivered some excellent outcomes, and potentially stand the centres in very good stead for Partnership Year 4.

Due to the dynamics of the contract in terms of commencement date, investment at Ashby, the impact and restrictions associated with Covid-19, and the opening of the new centre at Whitwick & Coalville, it will not be until Partnership Year 5 (20% of the way into the full term of the partnership) that we will be sat on one years' worth of full data on which ongoing comparison can then be made.

Table :- Overview of when we will be in a position to secure base level data

Partnership Year	Dates	Dynamics/Issues
1	2019/20	Contract started in May 2020 + Ashby LC & Lido refurbishment + Centres closed due to Covid-19
2	2020/21	Ongoing closure + Subsequent closures + Reduced programme and usage
3	2021/22	Ongoing closure + Restrictions in place + Hermitage LC closes + Whitwick & Coalville LC opens
4	2022/23	First full years base data secured
5	2023/24	First year of comparative year on year data can be applied

4. Authority Priorities / Outcomes

The outcomes achieved and highlighted in this Annual Services Report, contribute to the ethos and achievement of the strategic objectives highlighted by the Council as detailed in the Authority Outcomes section – 1.5 of the Services Specification.

There are five authority outcomes;- Providing local economic benefit, supporting safe and inclusive neighbourhoods, educating protecting and providing opportunities for young people, providing high quality services, and sustainability and environmental improvements. NWLDC and Everyone Active agreed to incorporate these into the collaboratively produced Community Wellbeing Action Plan 2022/23 that will have quarterly progress subsequently captured across the year; however this report (including the Social Value appendix) captures a number of positive outcomes against each that occurred within Partnership Year 3. Directly linked to this area of delivery is the NWL Health and Wellbeing Strategy, which Everyone Active are committed to supporting the delivery of.



This report demonstrates that through working in partnership with the Council, the investment and delivery of high-quality activities is making a significant and valuable contribution to the community, as well achieving the authority's corporate goals, despite the continued impact of the Covid-19 pandemic during Year 3 of the partnership.

Improving the Health and Wellbeing of residents is obviously the main function, goal, and achievement for the leisure services provision. Much of this can be measured by quantitative statistics as highlighted by the participation statistics in this report; however, the outcomes achieved also contribute to other Authority Priority objectives, which are more qualitative:

The focus within Partnership Year 3 targeted encouraging NWL residents back into participating in activities within our leisure centres in order to improve their health and wellbeing, following a 13-month period in which the centres were closed for 55% of that time, and periods in between closures saw a number of restrictions in place. Whilst these restrictions continued well into Partnership Year 3, the centres were only closed for the first two weeks of the year.

4.1: Improving Health and Wellbeing and Reducing Health Inequalities

In essence every activity-based visit to the centres (or to our satellite programmes) contributes to improving the health and wellbeing of local residents, with usage data relating to those activities provided elsewhere within the report totaling 823,871.



Within that, several the programmes and activities that we offer, either in a stand-alone capacity or delivered in conjunction with the council, contribute towards the addressing of health-related inequalities such as age, financial resource and accessibility to facilities etc.

Within this we continue to work with the NWL Health & Wellbeing Team, Community Focus, Home Start, and the Children & Families Centre, collectively aiming to tackle areas of priority such as health inequalities within the district.

4.2: Social Value

At the end of Partnership Year 3, Everyone Active entered a partnership with 4Global a multi-national company that have helped clients solve inactivity problems, through the creation of one of the world's most extensive sport and activity software and data platforms. Their technology and know-how have made them a trusted and valued partners to some of the world's most prominent organisations, cities, and governments, with Everyone Active seeing the benefits of securing information from their Data Hub platform for both themselves and their partners such as NWLDC.



An initial Social Value report was produced in June 2022, which captured Social Value for the period June 21- May 22 against June 19 – May 20 (the period June 20 – May 21 being severely interrupted as a result of the Covid-19 pandemic). This report is attached as an appendix and is split into six jargon free and easy to follow sections.

The report provides some hugely interesting insight into the impact of the pandemic and the leisure centres recovery from it. In addition to that is evidences that the North West Leicestershire partnership enjoyed the highest Social Value within Everyone Active's entire East Region, with Ashby Leisure Centre ranking first in terms of individual centres' providing £946,970 in social value.

The Social Value report is a new feature within these annual reports, and is one that Everyone Active sites are still familiarising themselves with; however, it captures just under £1.5 million in Social Value within the NWL contract across a year of recovery from the impact of the Covid-19 pandemic. With a year of familiarity with the data contained within it, recovery from the impact of the pandemic, and the new Whitwick & Coalville Leisure Centre appearing within the next reporting schedule, increase Social Value capture linked to the leisure centres within North West Leicestershire is likely.



4.3: Providing Local Economic Benefit

Everyone Active have been actively championed for their work within this area within both the recent Ashby Leisure Centre & Lido and last Hermitage Leisure Centre QUEST assessments. The reports have highlighted strength in the hosting and promotion of a large and diverse internal and external partner delivered activity programme, employment opportunities provided to local residents, the impact of a nationally recognised event programme and the use of local suppliers and service providers.



Within our activity programme we have 44 partnership delivered weekly activity sessions running across the two centres, complemented by a portfolio of seven in-house sessions. Nine new activities were added to the programme in Partnership Year 3 including;- Head Over Heels Gymnastics, Clubs Complete Baby Sensory and the NWL Netball League.

During Partnership Year 3 we added a total of 28 new district-based colleagues to our team, whilst training 58 of a colleagues in professional qualifications. Additionally, 29 of our colleagues have been trained in new roles within our centres.

The Partnership Year 1 report captured £ 804,814 of economic value, either secured or brought into the district because of the leisure centre events programme. This was based on industry advised data at the time pointing to an average £16 per head spent within the local economy by NWL based residents per event, and a £35 per head spend by non-district-based event attendees. Due to the impact of the Covid-19 pandemic on our event programme, this figure reduced to zero in Partnership Year 2.

The slow return of confidence allied to the staged lifting of restrictions led to the return of events to our centres in Partnership Year 3, which resulted in 22,286 event visits. Of these 71% were locally based, with 29% residing outside of the district. With inflation taking the spend per head of district and non-district event attendees to £17 and £37 respectively, a total of £508,122 of economic value secured or brought into the district as a result of events held within our centres.

Attendee Type	Number of Attendees	Local Spend Value Per Head (£)	Value (£)
Local	15,823	£17	268,991
Non-Local	6,463	£37	239,131
Total	22,286	N/A	508,122

In addition to event related local economic benefit, the building of the new W&CLC had a significant positive impact. Key facts and figures within that were as follows

- Contract Value Local Spend (Local Materials & Spending) = £4.77m
- Use of local companies = 32nr.
- Local job creation = 12nr. new FTE posts
- Work experience placements = 3nr.
- School & college pupils engaged = 200nr.

In addition to this, the contractor sponsored a local football team, paying for their 2021 kit. They also donated sundry materials to help with the construction of their new changing rooms, worth £5,000.

4.4 Supporting Safe and Inclusive Neighborhoods

Everyone Active work alongside NWLDC's Health & Wellbeing team in the delivery of programmes aimed at supporting safe and inclusive neighborhoods.



As part of our work in this area of delivery, we work closely with the Community Safety Partnership, Joint Action Group, Disability & Access Group, NWLDC and the County Council to look at potential opportunities to facilitate further inclusive provision.

A key focus within Partnership Year 3 was engagement with district-based residents with accessible needs. As part of this Everyone Active's, Active Communities Manager approached the largest local disability aligned charity, Enrych, with a view to entering into a partnership to broaden the portfolio of accessible user opportunities within the centres.

Consequently, Hermitage LC initially, and Whitwick Coalville LC more recently, have become an established key venue for Enrych, with regular weekly attendances of between 30-50 users new to the facilities undertaking activities such as boccia, curling, and table tennis. The partnership was subsequently developed on the back of this early success, and now includes inclusive group exercise classes, coffee afternoons, and gym sessions aimed at integrating people with disabilities into our gyms during 'quieter periods' to help them gain confidence and an understanding of the benefits of using these facilities.

NWLDC and Everyone Active also continue to work in partnership with two community groups, Think FC and Coalville Can, with a view to facilitating community activity events and projects aimed at actively encouraging people to use local spaces and opportunities.

4.4 Educating, Protecting and Providing Opportunities for Young People

Our centres continue to operate as course venues for Swim England in the delivery of qualifications such as Swimming Teacher Level 1 & 2. In addition to that we also host National Pool Lifeguard qualifications (NPLQ) facilitated by the Royal Life Saving Society (RLSS).



In alignment with this we actively encourage newly qualified staff based within the district to join our team as and when opportunities present themselves in line with Everyone Active's 'organic growth ethos. As a result of this in Partnership Year 3 we employed 28 new staff, 13 of whom sit within the Under 19 age bracket.

Additionally, our Active Communities Manager (ACM) was trained as a Sports Leader Award trainer, allowing us to facilitate Sports Leader Award courses from our centres. The need for this provision was highlighted by local schools, the School Sports Partnership, and local sports clubs, due to many of the districts younger residents being unable to access courses through schools, as a result of reduced capacity and budget issues.

In tandem with this we have continued our work with Work Live Leicestershire (WLL) by facilitating free leisure centre usage to help increase the overall health, fitness, and psychological well-being of those on the scheme. On the back of this partnership, WLL staff use our centres on a weekly basis as a community meeting hub with their clients.

In Partnership Year 3 or ACM was appointed as chair for NWL Sport (formerly NWL Local Sport Alliance). The group meets on a bi-monthly basis to discuss collective best practice within clubs, and needs associated to engagement, funding, and other related areas.

4.6 Providing High Quality Services



Everyone Active and NWLDC look to provide affordable services through a combination of industry, regional, and local benchmarking. This has been made easier through Everyone Active managing most council owned leisure facilities within Leicestershire.

Allied to, and key to this, is the role that external benchmarking and strong levels of customer satisfaction play within the measuring of high-quality service, with Everyone Active able to demonstrate both robust and frequent monitoring and positive outcomes.

In terms of external benchmarking, Everyone Active are current holders of several national industry related awards such as Swim England's 'Operator of the Year', whilst at more localised level the positive QUEST assessment outcomes (See Section 9) seen at both sites point to high quality service provision, with the former Hermitage site sitting within the 'Very Good' banding and Ashby Leisure Centre & Lido within 'Excellent'.

Customer satisfaction and feedback is measured through a number of platforms, which include the following; -

- Single Customer View (SCV) customer feedback portal.
- Social Media accounts
- School service questionnaires
- Bespoke surveys for Swim Lessons, Parties, Holiday Camps, After School Sports Clubs, Adult Activities, Health Programs and Sport Courses
- Swim Passport portal.



Bespoke surveys are captured within the centre's Business Plan, with a prime example of positive outcome captured within the Swim Lesson Annual Survey undertaken at each site captured in section 8.1.

4.7 Sustainability and Environmental Improvements



We contribute to the green agenda by committing to nationally recognised best practice programmes such as Environmental ISO14001 management standards. This includes implementing proactive Environmental Action Plans focused on reducing energy and water consumption, as well as promoting green travel to staff and customers, and encouraging increased waste re-cycling.

Partnership Year 3 saw the creation of a comprehensive updated Environmental Action Plan (Annual Reporting Schedule - Document 6) providing details and desired outcomes relating to projects aimed at reducing utility consumption. These included lighting being progressed towards a full portfolio of LED fittings (now 93% at Ashby and 100% at W&CLC) and the implementation of a pool cover on the indoor learner pool at Ashby Leisure Centre & Lido resulting in all pools across the two centres now having these in situ.

Quest assessment at Hermitage LC in Partnership Year 1, had seen the assessor comment that Environmental action planning was the “best that he could remember seeing”. In addition to that the subsequent Quest Prime modules that the centres were measured on in Partnership Year2, saw both sites assessed with the assessors both commenting positively on the level and quality of environmental commitment and the way in which customers were informed of, and actively engaged in achieving its objectives.

Ashby Leisure Centre & Lido was due to undergo Quest assessment in Partnership Year 3, however scheme managers, Right Directions postponed this until very early into Partnership Year 4. Given the timeframe associated with the compiling of this report, we can advise that the Environmental element of the report scored ‘Excellent’, the highest banding achievable under the Quest Recovery module. Collectively these externally delivered assessments evidence a sustained commitment to environmentally associated best practice.

Section 11 of the report provides performance and outcome detail relating to Sustainability and Environmental Improvements

5. Programmes and Events

As covered within Section 4.2 of the report, under NWLDC the centres enjoyed a strong reputation for the diversity and scope of both its activity and event programmes, which has been continued under Everyone Active despite the cancellation of the entire event programme in Partnership Year 2 due to the impact of the Covid-19 pandemic. With Covid-19 regulations still in place for the first half of Partnership Year 3, programme recovery along with the addition of new events proved challenging, however by the end of the year 82% of previous hires had been retained for partnership Year 4, despite increased competition from other local and regional events venues.

Within these the new Whitwick & Coalville Leisure Centre hosted the two biggest events within the portfolio calendar in the Larpcn Live Action Role Play Weekend Festival and Armageddon Darts featuring then World Number 1, Gerwyn Price. The programme of events held within Partnership Year 3 is detailed below, however it should be noted that with the addition of the NWL Volleyball League to the weekend programme at Whitwick & Coalville Leisure Centre, greater emphasis will be made of securing buy in from new and existing event partners to using Ashby Leisure Centre & Lido, which now includes the two mobile seating units that were in situ at the former Hermitage Leisure Centre.

Hermitage / Whitwick

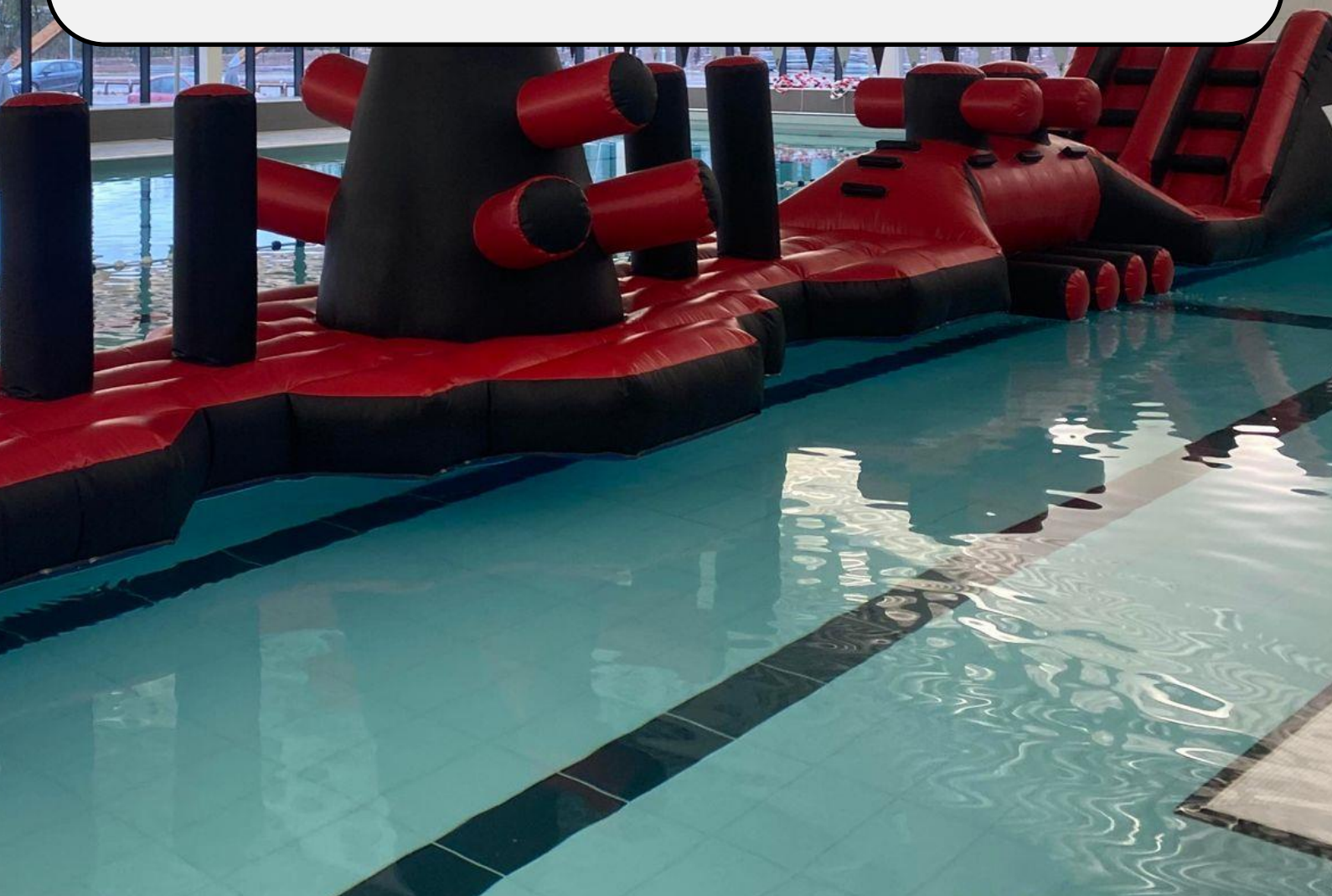
Date	Event
22/08/21	Regional Volleyball Tournament
30/08/21	Guildhall Fayres
19/09/21	Regional Swimming Gala
10/10/21	Afghanistan Community National Volleyball Tournament
17/10/21	Guildhall Fayres
31/10/21	Leicestershire County Volleyball Tournament
31/10/21	Regional Swimming Gala
13/11/21	Regional Swimming Gala
20/11/21	Regional Swimming Gala
21/11/21	Hunt, Point, Retrieve National Dog Show
27/11/21	Regional Swimming Gala
28/11/21	Regional Swimming Gala
05/11/21	Regional Swimming Gala
16/01/22	Guildhall Fayres
23/01/22	Regional Volleyball Tournament
06/02/22	Regional Volleyball Tournament
10/02/22	Parish Elections
04 - 06/04/22	National Larpcn Convention Weekend
22/04/22	Armageddon International Darts

Ashby Leisure Centre & Lido

Date	Event
14/11/21	Samoyed National Dog Show
01/01/22	Guildhall Fayres
30/01/22	Chihuahua National Dog Show
26/02/22	Motiv8 Boxing Show
06/03/22	Mum 2 Mum Baby Market
20/03/22	Ashby 20 Road Race
30/04/22	CL&B UK National Band Competition

Despite the significant impact of the Covid-19 pandemic on the centre programmes during Partnership Year 2, recovery during the early stages of Partnership Year 3 was amongst the strongest within Everyone Active's East Region of nearly 70 centres. In addition to this, the opening of the new Whitwick & Coalville Leisure Centre in February 2022 proved the catalyst in attracting new activities to supplement an already healthy portfolio of customer options. Over the course of Partnership Year 3 the following sessions were added; -

- NWL Netball League
- Enrych Inclusive Activity
- Ashby Netball Club
- Grave Dieu Netball Club
- Gymnastics Sports School (Internal delivery)
- Trampoline Sports School (Internal delivery)
- Menphys Inclusive Activity
- Broom Leys Cricket Coaching
- Creation Station Arts, Crafts & Expressive Activity
- Parkour Free Running
- Ibstock Panthers Futsal
- Clubs Complete Baby Sensory



6. Community Wellbeing Action Plan (including Outcomes Framework) & Targeted Groups

Due to the dynamics and nature of the Authority Outcomes within the NWL Partnership, a collective decision was taken in 2020 to incorporate all of these (except the final one relating to Sustainability & Environmental Improvement) into one all-encompassing collaboratively produced 'Community Wellbeing Strategy'.

The overarching aim of the strategy is to deliver against the Authority Outcomes, whilst in partnership with NWLDC, to deliver programmes to support the health and wellbeing of residents through physical activity, movement, and sport, capturing actions that support the NWL Health & Wellbeing Strategy, and the NWL Sport & Physical Activity Commissioning Plan.

The document was worked up over the course of Partnership Year 3 and was jointly signed off to commence at the start of Partnership Year 4. Quarterly updates on each of the targeted outcomes will be captured, with Everyone Active and NWLDC having already considered potential longer term desired outcomes for inclusion in the 2022/23 follow up document.

Aligned to the 'Community Wellbeing Action Plan', monthly Performance Monitoring Reviews (PMR's) capture delivery, development, success, and challenges in relation to collectively agreed targeted groups. Data relating to this is captured at the rear of these documents in a dedicated Key Performance Indicator (KPI) section. An overview of this is captured within Table 6.1 with associated narrative provided in sections 6.1 – 6.9 of this report.

It should be noted that the significant impact of the Covid-19 pandemic on the leisure centres during 2020 and 2021, and its effect on their programmes and customer usage patterns made the setting of targets challenging.

Table 6:1- Partnership Year 3 Targeted Groups Overview

Targeted Groups	Actual May 20-April 21	Target May 21 – April 22	Actual May 21 – April 22	Variance (+/-)
Under 5's	10,338	43,599	75,418	+31,819
Age 5 - 10	32,743	133,556	170,587	+37,031
Age 11- 16	15,952	70,333	113,019	+42,686
Club Activ8 Schools	27	30	33	+3
Club Activ8 Card Holder Usage	8.20%	18.93%	20.10%	+1.07
Over 60's	26,985	52,398	117,124	+64,726
Accessible Users	113	1,668	3,012	+1,344
Club Engagement	34	40	49	+9
Community Activities	18	54	56	+2
Events & Competitions	0	26	42	+16

6.1 Under 5's (+73% Against Target)

Usage within this age group significantly overachieved on target due to several reasons. Following the slow re-introduction of lower age activity to the pool and swim lesson programme demand in the area was high and we had to add further capacity to our mother and toddler pool programme.



An external provider, Tayplay were appointed to deliver the centres party portfolio, and delivered strong early success on the back of varied options, high quality staffing provision, and the associated positive feedback and word of mouth that came with that.

Our portfolio of Under 5's activities also developed at a quicker than expected rate with The Creation Station, Head Over Heels Gymnastics, EA Gymnastics and Active Ant's Play all added to the programme.

6.2 Age 5-10 (+28% Against Target)

This age group continues to trend as being the most participated age group within the centres.

The NWL Everyone Active contract was internally championed as being one of the strongest in terms of diligent activity recovery, and as part of that saw the successful early re-introduction of children's parties and holiday activities through our appointed partner, Tayplay.



Additionally, the introduction of new external and in house delivered activities contributed towards usage success within this age group. Simon Coope Karate, NWL Volleyball League, and GKR Karate were some of the new additions to our external partner portfolio, whilst internally we introduced gymnastics, trampoline, clip and climb, and pool inflatable sessions to the programme.

6.3 Age 11-16 (+61% Against Target)



This age group also benefitted from the introduction of several new activities to the centre programmes, with Ibstock Panthers Futsal, Grace Dieu Netball being examples within that. In addition to that the NWL Volleyball Clubs junior feeder sessions saw significant increased levels of interest in comparison to pre-pandemic levels.

As with the previous age group, the addition of clip and climb, gymnastics, trampoline, and pool inflatable sessions to the in-house element of the programme impacted favorably on usage levels within this age group. Looking forwards, participation within this age banding in Partnership Year 4 will be boosted by an increase from three to seven local schools delivering daytime swim lessons to their pupils from Whitwick & Coalville Leisure Centre from September 2022.

6.4 Club Activ8 Schools & Usage (+11% Schools On Scheme Growth Against Target + 6% Usage Against Target)

In the Partnership Year 2 Annual Service Report it was reported that:-

“Unfortunately, the impact of the Covid-19 pandemic wasn’t just limited to pupil’s ability to access activities, but to school finances also, and as a result of these two factors eight schools (20%) chose not to renew their alignment to the scheme. Everyone Active and their Active Communities Manager are under no illusion as to the task facing them in terms of returning the scheme to its former glory; however, given that the ACM was responsible for the success story in achieving the growth reported in Partnership 1, nobody is better placed to undertake the challenge”



With this in mind, it was pleasing to note that the ACM delivered notable success in re-engaging with six schools against a perceived challenging target of three, through evidencing the value of alignment against per pupil cost. This was particularly impressive given that up until late 2021 schools were reticent to allow external visitors or hold school assemblies, meaning that the opportunity to engage with pupils around the merits of scheme usage were almost non-existent.

To offset this we added further points redeemable sessions to our programme, which allied to our proactive approach to activity re-introduction on the back of the pandemic led to the ‘pupil offer’ being at its strongest point for many years. Usage levels are still at 60% of what they were prior to the pandemic, however, they have more than doubled on those seen in Partnership Year 2.

6.5 Over 60's (+124% Against Target)

The Partnership Year 2 Annual Service Report captured that usage return amongst this age group on the back of Covid-19 related centre closures and opening restrictions was the slowest.

As a result, we targeted roughly doubling 2020/21 usage levels, so were delighted, and to a degree pleasantly surprised at the subsequent significant overachievement against this. This success can be attributed to an eagerness for existing and new attendees to resume or join previously well attended activities such as Bridge, whilst the positive impact of the new Whitwick & Coalville Leisure Centre on activities such as public swimming, 50+, and Ladies Leisure has been noticeable.



6.6 Accessible Users (+81% Against Target)



In keeping with Over 60's users, due to the 'high risks' posed to several attendees within this category, activities and usage numbers were severely impacted throughout the limited periods that the centres were open in Partnership Year 2. When allied to research evidencing that due to the age of many of the attendees, despite being 'high risk', they did not receive vaccination until some time into the roll out programme, we set what we believed to be a challenging usage target, which we had almost entirely been based on the positive noises being made by existing accessible user session partners and attendees.

We have been delighted at the subsequent usage levels seen amongst this user group, with existing sessions such as accessible swimming well attended; however, the real success story was our partnership with the disability charity, Enrych. On the back of setting up a short programme of taster sessions at the former Hermitage Leisure Centre, the group now deliver multiple sessions within the centre, such as activities, fitness gym and social coffee mornings, with the focus being on there being 'something for everyone'

6.7 Club Engagement (+23% On Target)

Club Engagement within our centres continued to increase at pace, on the back of the successes seen in Partnership Year 2 despite the impact of the Covid-19 pandemic. This is attributable to improved facilities and space options, targeted promotion and marketing, and a strong reputation for our collaborative approach to club engagement.

As part of this, the re-formation of the NWL Sport (formerly Local Sports Alliance) has seen our Active Communities Manager appointed its Chairperson. This has afforded him a greater understanding of local clubs needs and provides an additional vehicle through which to engage with clubs. Furthermore, as part of Everyone Active and NWLDC's drive on inclusion, we have been heavily involved in the formation of the NWL Inclusive Steering Group, providing further scope for community and club engagement.



6.8 Community Activities (+4% On Target)



Covid-19 associated restrictions were still very much in place during the first two quarters of Partnership Year 3, however, an easing of these in the second half saw us able to re-establish and develop of Community Activity programme.

Within this we were represented and actively engaged within the Work Live Leicestershire Community Engagement Day, Enrych Community Think Box, and the Ashby Celebration of Sport event.

In addition to this we were internally championed for delivering the most comprehensive 'Opening Event Open Day' in Everyone Active's history, with nine sporting celebrities including; - Colin Jackson CBE (GB Athletics - Olympic Silver Medalist + 2 x Commonwealth Gold Medalist), Ollie Hynd MBE (GB Swimmer – 3 x Paralympic Gold Medalist) and Anthony Clark (GB Badminton – Commonwealth Gold Medalist) on hand to engage with the community as part of an varied activity programme comprising of 36 sessions across the day.

6.9 Events & Competitions (+61% On Target)

The impact of the Covid-19 pandemic saw our events and competitions programme nullified completely in Partnership Year 2, and as a result, we targeted a 50% recovery to pre pandemic levels for Partnership Year 3. We were subsequently delighted to eventually deliver an 82% recovery, which was attributable to our early willingness to re-engage with existing event partners and the robust systems of health and safety, compliances, and collaborative working that we have had in place for many years.



In terms of the latter several our event partners advised that whilst they had been frustrated at the hoops that we had made them jump through as part of the booking process for events pre-pandemic, they were grateful for it when it came to them returning their events to UK venues as things in relation to the pandemic eased. Our venues being viewed as 'safe and diligent established' as opposed to simply reacting to tighter control measures.

7. Customer Engagement

7.1 Marketing

The objective of the marketing plan (Annual Reporting Schedule - Document 15) is twofold in terms of its overall principal. Firstly, it aims to communicate with our existing and new members using the 'Activity Ladder' model to encourage the inactive to become active and the already active to be multi active. Secondly it aims to support both the council and our other partners (i.e., event promoters) in the delivery of either joint initiatives or those that we host.



The marketing plan is split into two parts: the corporate marketing strategy and the local marketing plan and calendar. The corporate strategy provides direction and a robust reporting structure that is used analytically, informing us of future direction. The marketing calendar outlines the campaigns we use throughout the year. These campaigns have a strong corporate message, but with local variations to suit the market in each area. In Partnership Year 3 the campaign schedule comprised of:

Corporate Marketing Strategy Content

- 6 fitness related campaigns
- 4 swimming lesson campaigns
- 16 sport, club, and activity campaigns
- 4 retail campaigns

Local Marketing Plan & Calendar Content

- Scheduling of fitness and swimming lesson campaigns
- Exercise referral and health intervention schemes
- Club and activity campaigns
- Retail campaigns
- Club Activ8 scheme
- Environmental awareness and green transport campaigns
- International, national, regional, and local events
- Charity Campaigns i.e., Macmillan
- Local community events

The marketing team (head office, external partners and the at site lead) collectively produce creative content to promote these areas of the programme through videos, photos, competitions, and quirky social interactions involving both staff and customers to add a personal community touch.

Throughout the year we advertise our leisure services at local community events through promotional outreach. In Partnership Year 3 these included events such as the Ashby Leisure Centre & Lido Open Day, The Emergency Services Open Day in Coalville, Ashby Sport & Club Engagement Day, and the Whitwick & Coalville Leisure Centre Open Day.

Through our dedicated Everyone Active Public Relations Lead, we promote positive changes and success stories. In Partnership Year 3 these included the rebranding of Hood Park Leisure Centre to Ashby Leisure Centre & Lido, the delivery of £2,345 worth of support to Macmillan Cancer Research, and the opening of the £22.5 million Whitwick & Coalville Leisure Centre.

7.2 Community Engagement



We monitor participation habits so that we can tailor our engagement with the community according to their own personal circumstances, giving them bespoke messages relevant to the activity they personally undertake. We do this by asking our customers to use an Everyone Active card (issued free).

As of the end of April 2022, there were 100,267 card holders in the community. Of that number 65,889 (65%) live within the district boundary, with 12,899 (20%) having used our facilities within the past 12 months.

The steady and ongoing increase in the total number of card holders is a very good barometer of how affective our communication and engagement strategy has been and is a good indicator of the increased penetration of the local market. In alignment with the Community Wellbeing Strategy, the focus going forwards will be around increasing usage among the existing card holders as opposed to increasing the number of card holders.



8. Service

8.1 Customer Feedback

Customer feedback and collaborative working form a key element of the DNA within the NWL partnership, with Quest assessors and associated reports consistently highlighting it as a major area of strength that is far and above what is typically found within leisure centres nationally.



Feedback that is subsequently used as part of decision-making processes is sought through a variety of methods including websites, direct mail, social media, verbal comments, user forums, manager clinics and through our customer interaction system – single customer view.

Dedicated noticeboards located within key areas of footfall advise customers on the various channels through which we engage with them, whilst our customer charter is displayed in each centre, along with a summary of popular customer feedback themes and the centre management teams responses to those in a “You Say We Did” style template that is updated on a bi-monthly basis.

Customer Satisfaction



In Partnership Year 3 we undertook a comprehensive 14 question swim lesson survey at both sites in August 2021 that covered all areas of the programme from initial contact to end outcome. Strong pre-issue promotion of the survey highlighting its importance in terms of helping to shape service and resulted in 315 responses across the two sites.

The outcomes presented here were displayed publicly, with the feedback considered within Quality Action Plan briefings held with the Swim Managers at each site. Given that they represented 13% of the entire swim lesson pupil user base, the feedback was deemed reflective of overall customer satisfaction and a follow up survey is planned for August 2022.

In addition to this we plan to deliver an annual ‘Customer Satisfaction Survey’ in Partnership Year 4 encompassing all areas of centre operation and delivery. This survey was historically delivered under NWLDC and consisted of 16 questions with the same questions posed each year to provide direct year on year comparison. We had initially planned to undertake this in Partnership Year 3, however with usage levels on the back of the Covid-19 pandemic still to return to former levels at the time that this was planned in, we decided to re-align its re-introduction in Partnership Year 4.

SWIM LESSON SURVEY YOUR VIEWS MATTER

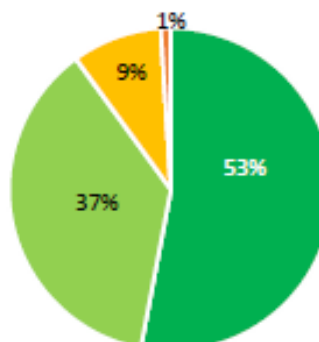
In August 2021 we undertook a comprehensive survey with the parents of our swim lesson scheme pupils at Ashby LC & Lido covering 14 areas of our delivery. The aim of this survey was three-fold. We sought to identify an overall feel for the programme and our delivery of it, highlight areas where parents believe we are performing above expectation and identify areas where they felt improvements could be made.

A total of 113 parents took part in the survey, which means that the feedback received is reflective of general parent views. This will now be considered, with a plan of action drawn up, and we will undertake an identical survey in August 2022 in order to measure our direction of travel.

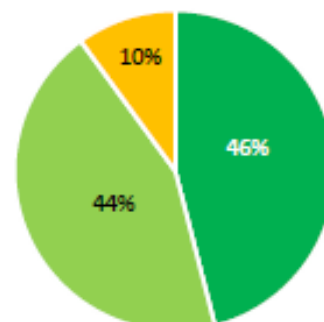
Customer engagement and collaborative working sits at the core of our DNA as a centre, and we wish to thank all of the parents that have helped us shape our service.

Scoring key: **Outstanding** / **Very Good** / **To Expectation** / **Poor** / **Very Poor**

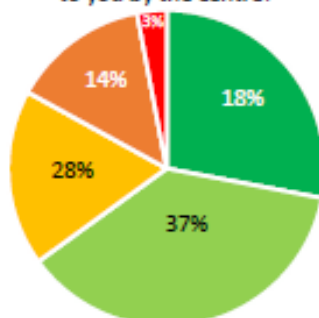
1. How likely are you to recommend swimming lessons with everyone active?



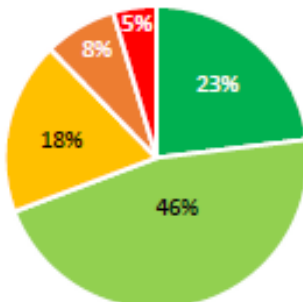
2. How high would you rate the standard of teaching at the leisure centre?



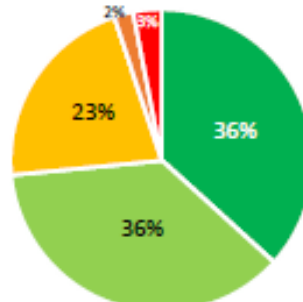
3. How satisfied are you that the stages of swimming lessons progress have been communicated to you by the centre?



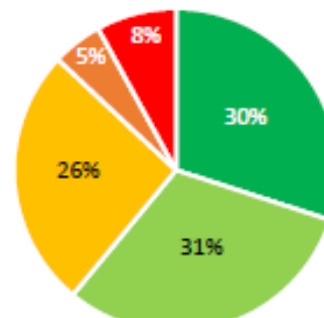
4. If applicable, how satisfied are you that the transfer process on the APP is effective?



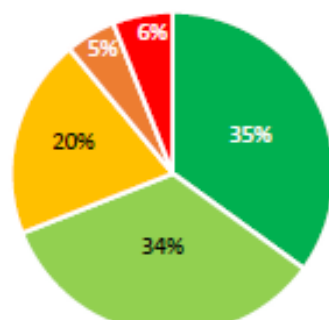
5. How would you rate the feedback and encouragement offered by the teacher to all students?



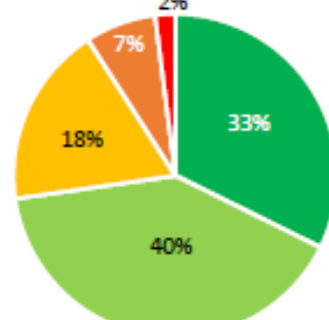
6. Does the teacher assess the students regularly and give relevant awards?



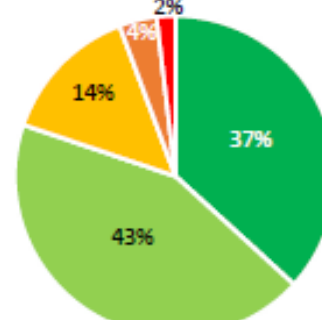
7. How satisfied are you that the swim manager is accessible and answers all queries sufficiently?



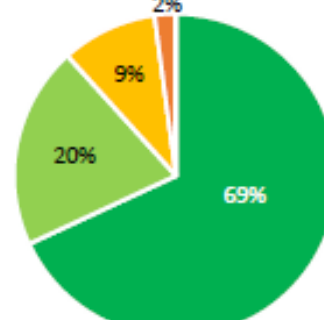
8. How satisfied are you that the swim scheme offers value for money?



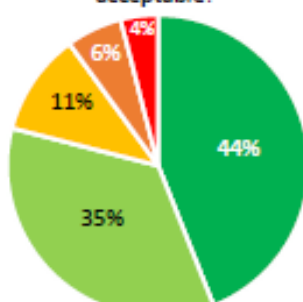
9. How satisfied are you that the swim scheme offers a varied programme of class times & days?



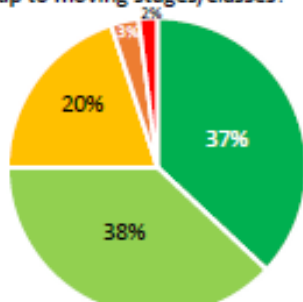
10. How satisfied are you that the swim teacher is always punctual?



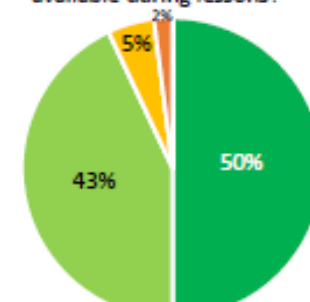
11. How satisfied are you that the teacher/student ratio is acceptable?



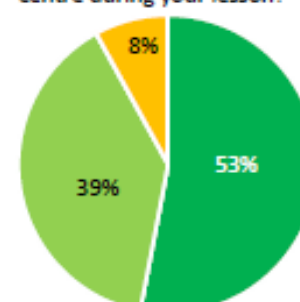
12. How would you rate the booking process, from signing up to moving stages/classes?



13. How would you rate the quality of equipment made available during lessons?



14. How would you rate the state of the facilities in the centre during your lesson?



SWIM LESSON SURVEY YOUR VIEWS MATTER

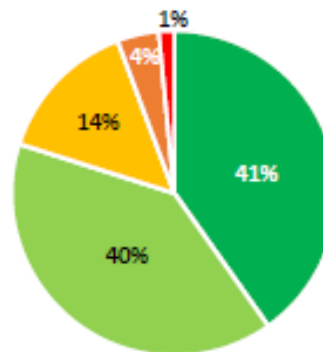
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A total of 202 parents took part in the survey, which means that the feedback received is reflective of general parent views. This will now be considered, with a plan of action drawn up, and we will undertake an identical survey in August 2022 in order to measure our direction of travel.

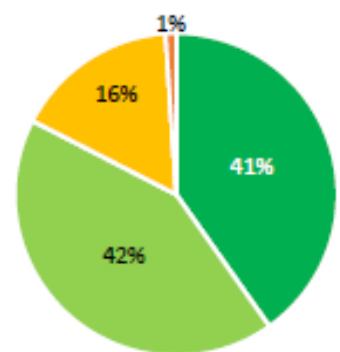
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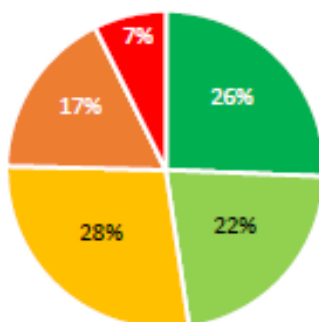
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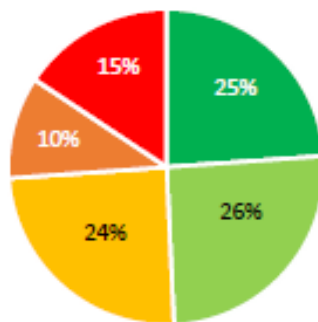
2. How high would you rate the standard of teaching at the leisure centre?



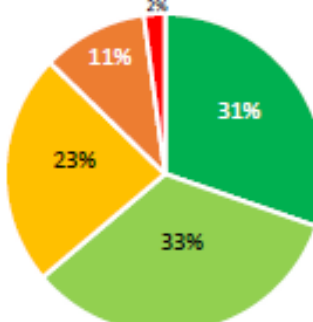
3. How satisfied are you that the stages of swimming lessons progress have been communicated to you by the centre?



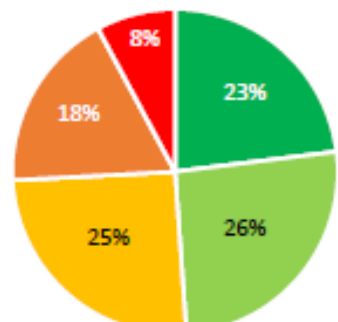
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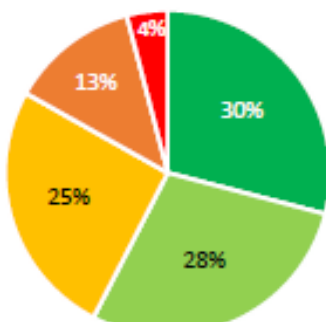
5. How would you rate the feedback and encouragement offered by the teacher to all students?



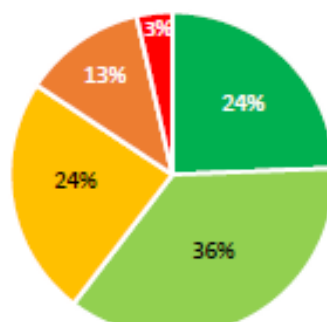
6. Does the teacher assess the students regularly and give relevant awards?



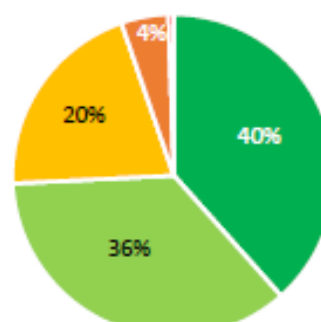
7. How satisfied are you that the swim manager is accessible and answers all queries sufficiently?



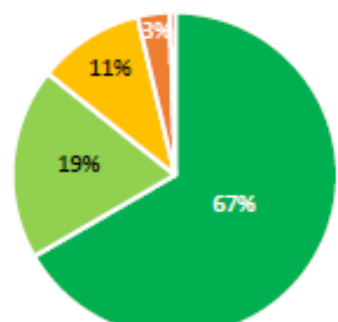
8. How satisfied are you that the swim scheme offers value for money?



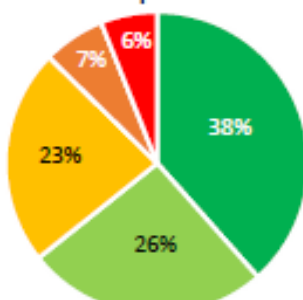
9. How satisfied are you that the swim scheme offers a varied programme of class times & days?



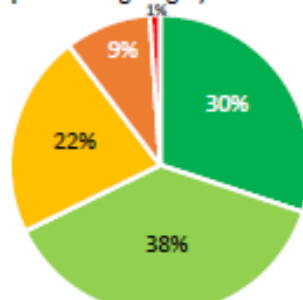
10. How satisfied are you that the swim teacher is always punctual?



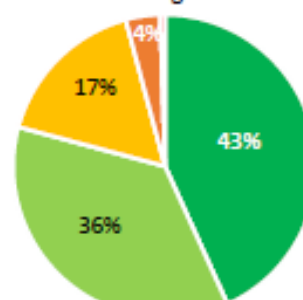
11. How satisfied are you that the teacher/student ratio is acceptable?



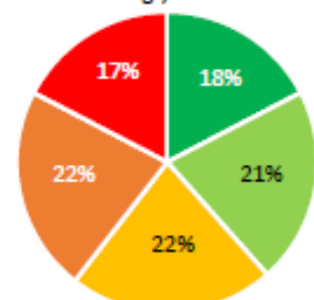
12. How would you rate the booking process, from signing up to moving stages/classes?



13. How would you rate the quality of equipment made available during lessons?



14. How would you rate the state of the facilities in the centre during your lesson?



Compliments

Both centres received a high level of compliments over the course of the third partnership year, with these captured on a month-by-month basis within the formal Performance Monitoring Review (PMR) reports and then verbally in client/contractor meetings. Common themes reported included; -



- Safe and diligently implemented Covid-19 measures aligned to operational systems and procedures.
- Earlier opening hours for fitness gym and pool users
- Swim lesson standards and associated value for money
- Facilities within the new centre and it opening ahead of schedule
- Junior gym-based sessions
- GP Referral scheme management and health intervention outcomes
- Customer and club engagement delivery
- Club Activ8 scheme management and communication
- Introduction of multi-site membership
- On-line activity and membership platforms
- Staff customer service standards
- New activities i.e., gymnastics, climbing, Active Antz, trampoline.

Compliments are currently not formally measured by Everyone Active, however the management team have been in place for a number of years and all were of the opinion that Partnership Year 3 saw the highest percentage ratio of compliments to complaints that each could remember. Customers were clearly pleased with the Covid-19 aligned operating systems that were introduced, the safe re-integration of their activities back into the programme, the migration from the former Hermitage Leisure Centre to the new Whitwick & Coalville Leisure Centre, and the new centre itself in terms of facilities and programme.

Customer complaints are recorded and analysed against participation levels, with all complaints responded to. The actual number of complaints received for the third partnership year was 532 from 823,871 visits. This represented an average of 6.46 complaints per 10,000 visits, which compared favourably against the 6.51 per 10,000 visits seen in the second year of the partnership and 7.05 per 10,000 visits seen in the initial year.

Table: Partnership Year 3 - % Customer Complaints per 10,000 visits

Information Item	Hermitage LC / W&CLC	Hood Park LC / Ashby LC & Lido	Total
Attendance	418,618	405,253	823,871
Number of Complaints	271	275	532
Complaints Per 10,000 Visits	$271/41.9 = 6.47\%$	$261/40.5 = 6.44\%$	$532/82.39 = 6.46\%$
Complaints Responded To	100%	100%	100%

Table: Partnership Year 2 - % of Customer Complaints per 10,000 visits

Information Item	Hermitage LC / W&CLC	Hood Park LC / Ashby LC & Lido	Total
Attendance	94,274	122,432	216,706
Number of Complaints	61	80	141
Complaints Per 10,000 Visits	$61/9.4 = 6.49$	$80/12.24 = 6.54$	$141/21.67 = 6.51$
Complaints Responded To	100%	100%	100%

Table Partnership Year 1 - % of Customer Complaints per 10,000 visits

Information Item	Hermitage LC / W&CLC	Hood Park LC / Ashby LC & Lido	Total
Attendance	339,931	386,057	725,982
Number of Complaints	244	268	512
Complaints Per 10,000 Visits	$244/33.99 = 7.18$	$268/38.61 = 6.94$	$512/72.60 = 7.05$
Complaints Responded To	100%	100%	100%

We analyse complaints for common themes and use these as areas for improvement as soon as possible. As with 'compliments', these are reported to the council through the monthly Performance Monitoring Reviews (PMR) reporting framework.

Common themes experienced within the third year of the partnership included -

- Junior gym user etiquette and booking slot availability (both sites)
- Fitness class programme size and booking issues associated with other members booking and then cancelling sessions at the last minute (both sites)
- Teething issues with the booking system for the gymnastics courses at W&CLC
- The need for more casual swimming sessions (both sites)
- Condition of the All-Weather Pitch at Ashby LC & Lido

Additional colleague resource at certain times has significantly reduced the first of these, whilst Everyone Active are currently looking into possible solution options for the fitness class related booking issue. Solutions to the gymnastics and casual swimming issues have been implemented, whilst a new 3G pitch facility at Ashby should be completed by the end of August 2022.

8.2 Maintenance of Buildings, Plant and Equipment

We have maintained our registration under Health & Safety OHSAS 18001 management standards, thus demonstrating our commitment to best practice and compliance. This informs the strategy and direction of how we manage maintenance of the buildings, plant, and equipment.

The management of maintenance is split into proactive and reactive. The Planned Preventative Maintenance (PPM) schedule provides a programme of servicing and maintenance to ensure plant and equipment realise their economic life. The PPM schedule incorporates the relevant statutory inspections required to be compliant with all relevant legislation (see Health & Safety section for more information on statutory inspections). These reports (Document 24) have been submitted to the Council as part of the annual reporting process.

The reactive schedule provides a structured approach for dealing with breakdown and repairs to ensure the buildings and services are maintained to a high standard. On a monthly basis we submit a reactive maintenance log indicating the number tasks raised and completed in the month, as well as a yearly summary report (Annual Reporting Schedule - Document 19). This indicates the volume of tasks being generated and completed monthly. The variety of these jobs is huge, varying from putting up a notice board, replacing a lamp, or replacing an air filter to larger jobs such as repairing a dosing line or arranging for a full pump repair.

An overview of works/jobs undertaken by the in-house maintenance team is captured within the table below:

Table 8.2.1 – Maintenance Tasks Completed In-House

Site	May – July 2021	August – October 2021	November 21 – January 22	February – April 2022	Total
Hermitage LC / Whitwick & Coalville LC	123	120	67	140	450
Hood Park LC / Ashby LC & Lido	135	73	46	105	359
Total	258	193	113	255	809

8.3 Equipment

Equipment is maintained to be safe, fit for purpose and able to meet programming requirements. The inventory is updated on a regular basis to reflect any changes. These reports (Annual Reporting Schedule - Document 7) continue to be submitted to the Council as part of the annual reporting process.



8.4 Cleaning

Cleaning tasks are split into routine/planned and reactive. Cleaning and housekeeping standards are clearly set out in operational audit books as well as in dedicated cleaning schedules which dictate the frequency of the tasks i.e., daily, weekly, monthly, quarterly, annual, as well as the times of the day they should be complete by whom. These are captured within the Cleaning Schedule (Document 3) within the annual council reporting compliance schedule. Regular 'deep cleaning' of key areas are a fundamental part of this regime. Specialist cleaning tasks such as external window cleaning is contracted to third parties and scheduled as part of the cleaning regime.

Monitoring and auditing is carried out vigorously to ensure compliance of the required standards. Auditing is carried out by several different people and organisations:

Internal audits:

- 6 monthly audits by the Regional Health, Safety and Quality Manager.
- Weekly inspections by the Area and Partnership Manager.
- Daily and weekly audits by the General Manager and Department Managers.
- Daily audits by the Duty Managers.



External audits:

- Monthly by the Council & Annually as part of Quest Accreditation.

8.5 Service Improvement

Continuous improvement is an integral part of quality service delivery and has been incorporated into an overarching Quest Accreditation & Contract Action Plan report (Annual Reporting Schedule - Document 22) that by its very nature evolves continually.



This all-encompassing document pulls together actions derived from several sources such as Council inspections, health & safety audits, customer feedback, internal inspections, Quest assessment feedback and colleague suggestions.

8.6 Service Interruptions

The only maintenance related facility closure saw the main indoor pool at Ashby closed on Tuesday 21st and Wednesday 22nd September due to a chemical dosing fault issue. All swim lesson customers were contacted with associated refunds issued, and a new dosing unit subsequently implemented.

During the initial months of Partnership Year 3 customers saw the sports halls at each centre utilised as extended fitness gyms because of measures relating to the Covid-19 pandemic, whilst the cafeteria at Hermitage Leisure Centre remained closed until September 2021 for the same reason, with a limited service offered thereafter.

In addition to this many activities such as casual indoor swimming, Lido, swim lessons and fitness classes were impacted because of reduced maximum capacities as part of these measures.

8.7 Community Contributions (Free Activity)

Within the tender submission document, reference was made to Everyone Active providing a minimum value of £500 per month (£6,000 pa) of free public activity within our Oadby & Wigston partnership.

A commitment to undertake similar within the NWL partnership was made; however, significantly exceed this in our endeavours to engage with and support the local community. In total we provided a value of £144,054 in ongoing discounted or free usage arrangements with local community partners.



Table – Free Public Activity

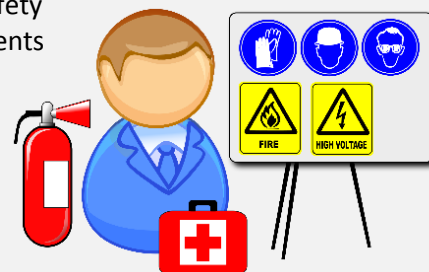
Description	Total	Unit Value (£)	Total Value (£)
Children In The Community (CA8)	Primary – 25,316	2.80	70,885
	Secondary – 9,043	4.40	39,789
	Upper – 4,010	7.00	28,070
Complimentary Annual Membership	9	299.90	2,700
Free Swim (Adult & Child)	40	4.30	172
Disabled Swim	18	4.30	77
Work Live Leicestershire (WLL)	48	7	336
Fitness Passes	150	7	1,050
NWLDC Membership Discount	25	7	175
NWLDC Event Sponsorship	3	200	600
School Sport Partnership (SSP) Events	4	50	200
Total			144,054

9. Quality Assurance

9.1 Internal Health and Safety Audits

Health and Safety audits are carried out by the SLM Regional Health and Safety Manager. Following the principle of continuous improvement, the assessments inform an action plan designed from the feedback.

For the avoidance of doubt, our Health and Safety audits set a standard far higher than required to safely operate the centres. The criteria stipulate an 'all or nothing' approach and each item requires consistent records to achieve the mark.



In Partnership Year 1 the Regional Health & Safety Manager had advised an expected score of 65 – 70% for the initial assessments in July 2019, progressing to expected scores of 75-80% in the second cycle of assessment in January 2020. Both sites subsequently sat top end of these parameters on each cycle coming into Partnership Year 2.

Due to the impact of the Covid-19 pandemic on travel, sites undertook 'self-assessments' in December 2020, however, these scores were not formally registered and were simply used at site level as a benchmark on perceived direction of travel. With centres only re-opening in mid-April 2021, they were advised to undertake a further 'self-assessment' in June 2021 and that the next round of formal assessments would be held in December 2021.

Through the periodic reporting framework to the council, we advised confidence in securing improved scores of around 90% based on our self-assessments, which subsequently proved to be an accurate barometer, with Hermitage scoring 90% and Ashby 91.4%.

Looking forwards, Whitwick & Coalville Leisure Centre is due to undergo assessment in July 2022. As a new centre of considerable size and complex, the Regional Health & Safety Team have advised an expected score of 65 – 70% initially, followed by one of 75 – 80% on the follow up review.

Table: Internal Health & Safety Audit Scores

Site Health & Safety Audits	July 2019	January 2020	December 2021
Hermitage/W&CLC	70.0%	78.0%	90.0%
Hood Park/Ashby LC & Lido	71.0%	80.0%	91.4%
Average	70.5%	79.0%	90.7%

9.2 External Audit / Inspections



Throughout Partnership Year 1 Council monitoring inspections were carried out by the council on a monthly basis, with a formal reporting template capturing findings and agreed rectification timescales, with updates on subsequent remedial action taken provided.

Due to the impact of the Covid-19 pandemic the councils Client Officer was unable to undertake any of these inspections during Partnership Year 2, however, these resumed at the start of 2022.

9.3 Quest Accreditation

Quest is the Sport England recommended Continuous improvement Tool for leisure facilities and sports development teams, designed to measure how effective organisations are at providing customer service, their proficiency at delivering varied activity programmes in a clean and well maintained environment, along with assessing their impact on the health and wellbeing of communities.



The scheme is currently managed by Right Directions, on behalf of Sport England.

Hermitage Leisure Centre / Whitwick & Coalville Leisure Centre

Hermitage underwent a QUEST Prime Covid assessment in December 2020, receiving an overall rating of 'Very Good', with the assessor advising the centre to be closing in on the 'Excellent' banding level. Due to the age of the facility, this represented a hugely satisfying testament to the service.

As a result of the pandemic, the centre subsequently closed its doors for a period of four months, re-opening them to with a limited programme and decreased usage levels. When allied to the centre being due for closure in 2022, Right Directions agreed that Hermitage need not undergo further assessment and would retain its banding and current score until such time as it closed, with a fresh cycle of assessment commencing at the new Whitwick & Coalville Leisure Centre.

As a result, the areas of strength identified within the assessor's report provided in Partnership Year 2 remained in situ for Partnership Year 3 and were as follows; -

Mystery Visit Strengths

- Centre was well presented, smelling fresh and clean with no opportunities for improvement Identified.
- Witnessed staff taking a proactive approach to cleaning, wiping down both surfaces and high points.
- Comprehensive staff return to work inductions and Covid training were evident.
- Clear Covid related information relating to centre protocols and activities was provided.
- Environmental information was comprehensive and well presented.
- Clear evidence of strong social media & associated customer engagement throughout the Covid period was noted.

Assessment Strengths

- Comprehensive cleaning schedules were in place
- Information and the way in which it was presented.
- Social media and customer engagement.
- Significant levels of positive customer feedback was noted
- Swim lesson programme.
- Community engagement
- Strong programming throughout all dry based activities.

Hood Park Leisure Centre / Ashby Leisure Centre & Lido

Hood Park Leisure Centre underwent a QUEST Prime Covid assessment on 29 April 2021, which meant that we were unable to fully report on its outcome and findings in the Partnership Year 2 report. In subsequently receiving an overall rating of 'Excellent', it placed it in the top 2% of sites nationally that had been assessed under that Quest module at the time.

Mystery Visit Strengths

- Hood Park underwent a Quest Prime Covid assessment on 29th April 2021.
- The centre was clean and well-presented throughout.
- Toilets looked and smelt fresh, corridors clean and little free, and the gym equipment was clear of marks or stains.
- The maintenance and housekeeping at the centre were at a high standard and had a positive impact on my experience.
- Gym equipment appeared well maintained, with none out of order.
- The temperature in the gym, changing rooms and whilst navigating the facility felt comfortable.
- All telephone calls to the centre were answered within a reasonable timeframe and with a standard corporate greeting.
- Best Practice approaches are in place to provide customer confidence that cleaning standards, sanitising, and disinfecting are being constantly maintained.

Assessment Strengths

- Management have added an extensive range of hygiene cleaning tasks linked to Covid 19 that complements the existing cleaning programme.
- Staff have received general and site-specific training in relation to Covid 19 requirements. Competency testing is evident for all staff once Covid-19 training has been completed.
- Several methods are used to communicate with staff on a regular basis. Staff are encouraged to get involved in discussing changes to work arrangements.
- Throughout the lockdown period staff were contacted on a regular basis through TEAMS meetings and catch-up calls to check that they were ok and to update them on any relevant, work-related topics.
- There is evidence customer feedback is followed up, responded to and action is implemented if appropriate to improve the service.
- There is a regular bout of customer forum meetings held at the centre. A selection of stake holders, members and local politicians have a seat on the forum. Over time it has proven itself to be an effective way of getting things done!
- Through a unique re-introduction project, management have insisted that club hirers submit copies of their risk assessments. In turn management will provide a formal induction for club hirers based on the current government Covid-19 standards.
- During lockdown, on-line fitness classes were made available. As the centre re-opens management plan to incorporate elements of on-line fitness classes to complement the group exercise classes, which is popular as the next best thing if members cannot book into a specific class. Management hinted that a virtual fitness induction programme could be introduced for members once the centre re-opens.
- The nature of Covid-19 safe information is communicated in such a way that it can only help to convince undecided and potential customers to return to the centre. It also helps that the information presented is jargon free and in plain English.
- The centre's recovery plan has been developed in part by interested parties and stakeholders that are involved in the decision-making process. There is a phased approach to re-open facilities ensuring that the financial and social considerations are adequately balanced.

10. Health & Safety

10.1 Major Incidents

10.1 Major Incidents

There were no major incidents in Partnership Year 3.

10.2 Accident Analysis

Table: Number of accidents per site

Information	Hermitage LC / W&C LC	Hood Park LC / Ashby LC	Total
Site Attendance	418,618	405,253	823,871
Accidents	75	79	154
Riddors	0	0	0
Accidents Per 10,000 Visitors	$75/41.86 = 1.79$	$79/40.53 = 1.95$	$154/82.39 = 1.87$

The average accidents per 10,000 across the 70 sites in the SLM East Region is 4.95, so it is pleasing to see both Hermitage and Hood Park significantly well under this benchmark for a third successive year.

10.3:- Statutory inspections

To achieve legislative compliance, we have a programme of statutory inspections. These are part of the Planned Preventative Maintenance (PPM) schedules (Annual Reporting Schedule - Document 24) and continue to be submitted to the Council as part of the annual reporting process.



11. Environmental

11.1 ISO14001

The Corporate Environmental Policy informs the structure and direction of how we manage environmental issues. SLM have maintained our ongoing registration under Environmental ISO14001 management standards. This sets out our objectives for carbon reduction, energy reduction and re-cycling.

This ISO14001 management structure has been implemented on a site-by-site basis. Both Hermitage and Ashby Leisure Centre & Lido underwent an ISO14001 performance standards audits which directly fed into the partnerships 2021/22 Energy Engagement Plan (EEP). (Document 6 – Annual Reporting Schedule)

In keeping with the remainder of the partnership reporting schedule, the EEP was well received by the council, with elements of its content used within wider NWLDC reporting frameworks. In addition to that, whilst the latest round of QUEST assessments were very much focused on the delivery and management of Covid-19 related safe systems of work and operation, positive feedback relating to our commitment and outcomes in this area of our delivery was provided.

Areas within the plan include the following;-

- Reduce energy usage and carbon emissions
- Reduce the use of single use plastics
- Reduce DEC rating at each site
- Reduce energy operating costs by 2%
- Reduce waste levels and increase re-cycling
- Increase the number of people using green forms of transport
- Compliance with ISO 14001 accreditation



The new Whitwick and Coalville Leisure Centre has a BREEAM Excellent rating that demonstrates a sustainability-focussed approach to the building and operating of the facility. The building incorporates a photovoltaic (PV) array mounted on the roof; EV charging bays in the carpark; energy-efficient LED lighting throughout and smart building controls via a state-of-the-art building management system (BMS). At the conclusion of 12 months from opening a review of the heating, cooling and electrical installations will be undertaken to ensure the building is operating efficiently, with any recommendations for improvement being taken forward accordingly.

Actions taken at Ashby Leisure Centre and Lido include;

- The replacement of the Combined Heat and Power (CHP) unit with a Discount Energy Purchase (DEP) unit
- The replacement of 2 lido pool pumps with lower energy units
- The replacement of internal lighting with LED lamps
- The reduction of pool temperatures by 0.5C
- The installation of timers on car park and astro-turf pitches
- A reduction in the use of plastics
- A focus on encouraging user to use forms of active travel

In addition to this, all staff are undertaking regular environmental training at both centres, each site has a designated Carbon Reduction Officer who is responsible for implementing policy and ensuring staff awareness, and at Ashby LC and Lido, consideration is being given to the installation of solar panels, and the replacement of further internal and external internal lighting with LED's.

Aside from corporate and site level delivery within this area, Everyone Active work closely with the council on its Carbon Zero Project.

11.2 DEC



Hermitage Leisure Centre achieved a Display Energy Certificate (DEC) rating of 61 in September 2020, a drop of 8 on the previous year. The rating sits within Band C. (Band C threshold = 51-75) With the building subsequently closed in February 2022, no further DEC was completed

The centre was replaced by Whitwick & Coalville Leisure Centre, which requires a full years' worth of data to enable us to have a DEC. It will be completed in February 2023.

Ashby Leisure Centre achieved a rating of 83 in September 2021, an increase of 27 on the previous year. An element of this is down to the redevelopment that took place within the centre which has seen additional facilities such as the dedicated spin studio and large studio added to enhance customer experience. In addition to this Everyone Active's Regional Technical Officer has long questioned the previously low DEC rating considering the facility mix at Ashby i.e., three swimming pools, and has advised that disparities are common when different service providers are asked to undertake the DEC rating assessments, as was the case here. A clearer picture will be secured at the point of the next assessment.

11.3 Energy Consumption



We use a software analytics package to record energy consumption via Automated Meter Readings (AMR's). This provides monthly and annual trends with regards to consumption, with monitoring, investigation and action managed collaboratively between the Regional Technical Manager and the management team at site. In addition to that the Duty Management team undertake meter readings daily. Gas consumption tends to be affected much more than electrical consumption, as it is the gas that runs the water and heating systems, so is much more variable according to footfall usage and ambient air temperatures.

Electricity consumption is related to the operation of lights, air handling etc, so is less open to variance.

In normal operational years, gas consumption at Hood Park LC / Ashby Leisure Centre & Lido was significantly higher than that at the former Hermitage LC, because the former operates two indoor pools and an outdoor seasonal pool within the facility, compared to one indoor pool at the latter.

Whilst energy saving measures such as a migration to LED Lighting and improvements made to the pool plants at each site, providing tangible comparative year on year consumption data is difficult. In Partnership Year 1 the then Hood Park LC underwent a major redevelopment before the year ended with the centre's closed for the last 6 weeks. Partnership Year 2 saw the centre's closed for seven months across three separate closure periods, with activities and usage curtailed in between due to best practice measures. Partnership Year 3 commenced with the centres under a number of reduced programming and facility usage measures, before finishing with the closure of Hermitage LC and the opening of the new Whitwick & Coalville Leisure Centre.

Table; - Energy Consumption 2021/22 - Partnership Year 3

Partnership Year 3	Hermitage / W&C	Ashby LC	Total
Gas (kwh)	1,376,553 kwh	2,229,729 kwh	3,606,282 kwh
Electricity (kwh)	400,510 kwh	237,725 kwh	638,235 kwh
Total (kwh)	1,777,063 kwh	2,467,454 kwh	4,244,517 kwh

Table;- Energy Consumption 2020/21 – Partnership Year 2

Partnership Year 2	Hermitage LC	Hood Park LC	Total
Gas (kwh)	1,408,983	1,386,835	2,795,818
Electricity (kwh)	347,514	282,943	630,460
Total	1,756,497	1,669,778	3,426,278

Table; - Energy Consumption 2019/20 Partnership Year 1

Partnership Year 1	Hermitage LC	Hood Park LC	Total
Gas (kwh)	1,801,690	3,249,999	5,051,689
Electricity (kwh)	311,263	267,029	578,292
Total	2,112,953	3,517,028	5,629,981

Water Quality is monitored daily by the site teams and also on a monthly / quarterly basis from our specialist contractors – Kingfisher Environmental Services Ltd. All the bacteriological reports for the period May 2021 – April 2022 came back highly satisfactory and there were no reported incidents.



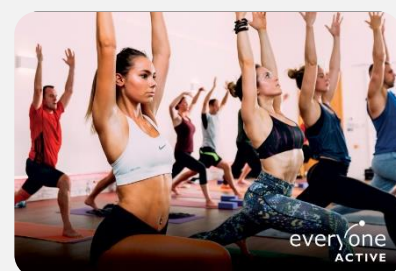
12. Financial

12.1 Operational Expenditure and Income

To align with the bid model, financial information is reported in line with the partnership year May to April.

Operational Expenditure and Income for Partnership Year 3 (May 2021 to April 2022) has been tracked and reported to NWLDC on a monthly basis as part of the collaborative Covid-19 recovery plan.

Due to the success of the centres, and the effective management of them, we were able to revert back to our financial contractual arrangements from 1 April 2022. This represented a stand-alone agreement in comparison to others within Everyone Active's East Region of 70 leisure centres.





13. Reporting Schedule

NWL/ SLM Report Schedule		
Partnership Year 3: May 2021 – April 2022		
Document Ref Number	Report Type	Submitted
1	Annual Service Report	Y
2	Physical Activity, Health and Economic Support Outcomes Framework	Y
3	Cleaning Schedule	Y
4	Electrical Certificate	Y
5	Emergency Action Plan	Y
6	Environmental & Energy Plan	Y
7	Equipment Inventory	Y
8	Event Management Plan	Y
9	Facility Health & Safety Procedures	Y
10	Fire Risk Assessment	Y
11	Grounds Maintenance Schedule	Y
12	Legionella Reports	Y
13	Licensing & Legislation Compliance	Y
14	Lightening Conductor	Y
15	Annual Marketing Plan	Y
16	Opening Hours	Y
17	Performance Monitoring	Y
18	Pricing Schedule	Y
19	Programmed Maintenance	Y
20	Programme of Use	Y
21	Property Database	Y
22	Quest Accreditation & Contract Action Plan	Y
23	Staff Training Plan	Y
24	5 Year Maintenance Plan	Y
25	Club Activ8 Scheme Annual Report	Y

14. Appendix – Social Values





 **1 - FILTERS**

4GLOBAL Social Value Calculator uses filtering based on date, location, demographics, membership and activity type. The following filters have been selected to generate this Social Value report.

DATE	Rolling Months
BENCHMARK PERIOD	Same period 2 years ago
LOCATION	NORTH WEST LEICESTERSHIRE CONTRACT
DEMOGRAPHICS	Gender: All Age: All
CASUAL / MEMBER	All
MEMBERSHIP TYPE	All
ACTIVITY TYPE	All

1



2 - SOCIAL VALUE DASHBOARD

The dashboard displays the main Social Value KPIs based on selected filters: 1-Total social value generated, 2-Total number of participants generating social value 3-Average social value per person, 4-Average social value per site. The total social value is then broken down by month within the selected time period and benchmarked against the same time period from the previous year.

TOTAL SOCIAL VALUE

£1,488,687

TOTAL SV PARTICIPANTS

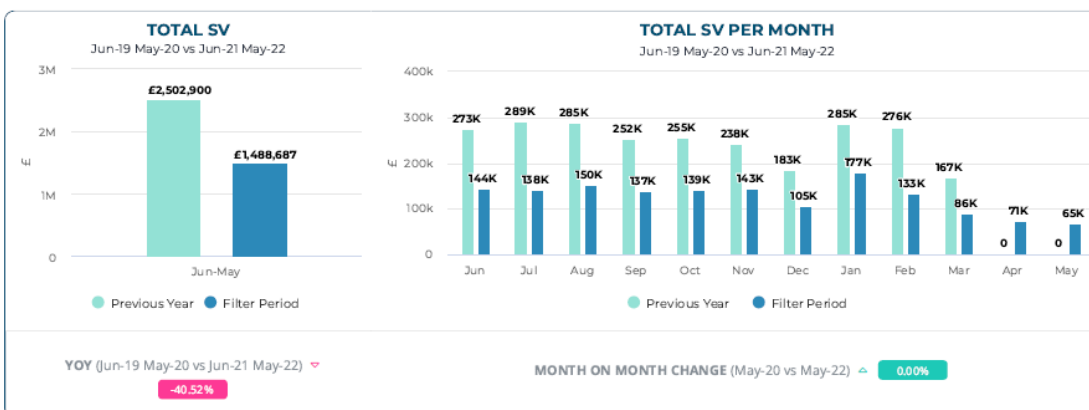
14,395

SOCIAL VALUE PER PERSON

£103

SOCIAL VALUE PER SITE

£744,343



2

INDICATORS

PHYSICAL & MENTAL HEALTH

£300,646

SUBJECTIVE WELLBEING

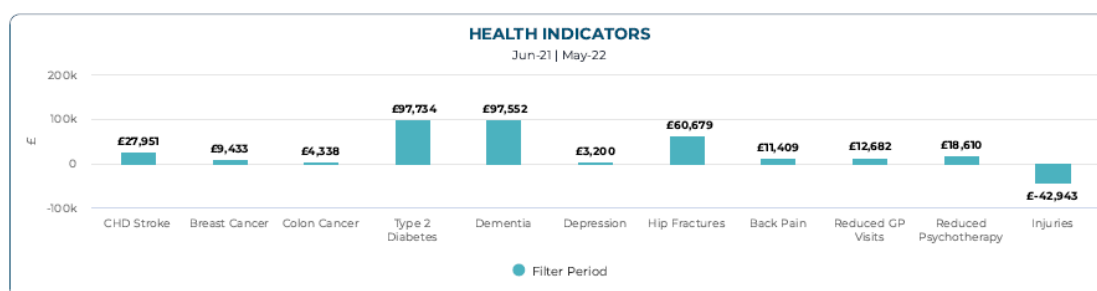
£806,580

INDIVIDUAL DEVELOPMENT

£12,818

SOCIAL & COMM. DEV.

£368,641



HEALTH INDICATORS

The Social Value for **Physical and Mental Health** is calculated based on the health care cost savings for eight health outcomes based on the reduced risk and prevented cases combined with the reduced GP visits & psychotherapy usage for physically active people.

The Subjective Wellbeing outcome refers to the increase in life satisfaction. It is calculated by multiplying the value of increased wellbeing derived from a participant's engagement in sport by the number of unique people taking part.

Individual Development refers to the improvement in educational attainment and higher starting salaries gained through participating in sport at university.

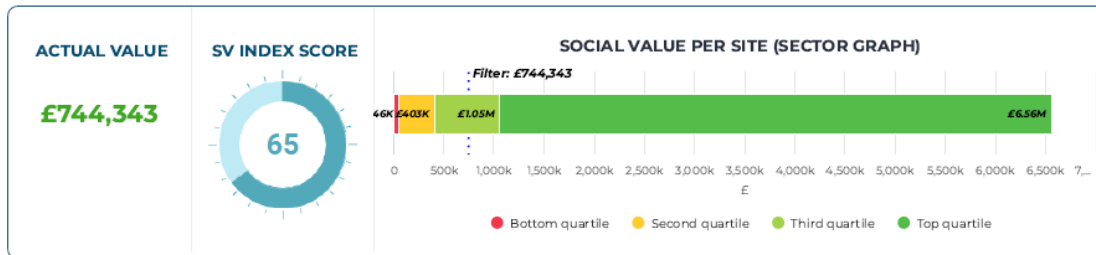
Social and Community Development outcome represents the reduction in crime rates for young males and the social capital based on improved networks, trust and reciprocity.

3



3 - BENCHMARKING

This section provides comparisons for the selected KPIs (social value per site, social value per person and social value growth) against the sector benchmarks. For each KPI, you can see the Actual Value, the Index Score and the Sector Graph, which groups all individual sites from the sector into four quartiles based on their performance in the selected KPI.



SOCIAL VALUE PER SITE

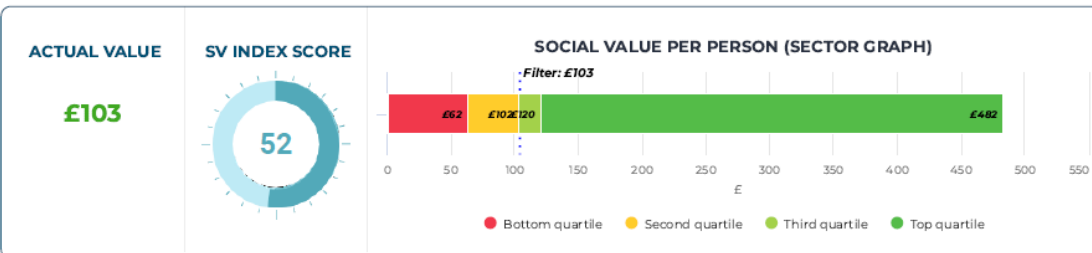
The average social value generated by each site within the selected time period is calculated by the division of the total social value generated by the operator by the number of sites included in the filter. This value is then benchmarked with all sites the sector on the quartile graph.

Actual Value: The actual social value delivered by the operator (or the selected sites) within the selected time period.

Index Score: The percentage score (1 to 100) given to the operator (or the site) based on their performance against the rest of the sector - a higher score represents better performance (i.e. 100 is the best performing site/ operator).

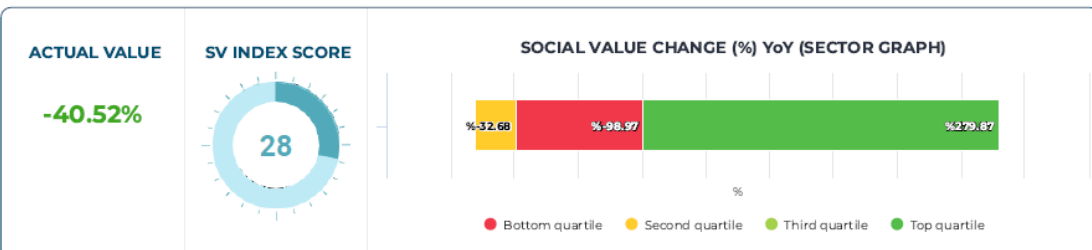
Sector Graph: The graph with all sites from the sector matching the selected filters grouped into four quartiles based on their performance - i.e. Top Quartile includes the best performing 25% of the sites in the sector and Bottom Quartile included the worst performing 25% of the sites in the sector for the selected KPI.

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SOCIAL VALUE PER PERSON

Average social value generated by each person within the selected time period. This value is calculated by the division of the total social value by the number of participants that generated social value.



SOCIAL VALUE CHANGE (%) - YOY

This value represents the change in social value generated by the selected operator/site compared to the same time period in the benchmark year.

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4 - PEOPLE OUTCOMES

This section focuses on the activity levels of individuals required to generate social value following the WHO guidelines for physical activity. Social value is generated for 'active' participants at the physical activity threshold of 150+ minutes per week of moderate activity. In addition, for health outcomes, social value is also generated for 'fairly active' participants (30-149 minutes) based on the reduced risk of developing various health conditions.

SOCIAL VALUE PARTICIPANTS

14,395

PERSON TYPE BREAKDOWN

14,347

48

MEMBER

CASUAL

ACTIVITY LEVEL BREAKDOWN

5,023

9,372

ACTIVE

FAIRLY ACTIVE

SOCIAL VALUE PER PERSON

£290

£2.37

ACTIVE

FAIRLY ACTIVE

NOTES

In addition to the activity level classification based on the activity duration within the month, each member is assigned to a demographic segment based on their age and gender and to a Mosaic segment based on their postcode information. These three indicators (activity level, demographic and Mosaic segmentation) combined are used to determine the risk reduction rates for health outcomes and impact the social value generated.

Social Value Participants: The total number of unique individuals (member and casual users) that generated social value within the selected time period.

Person Type Breakdown: Members are defined as facility users with an active subscription (paid or unpaid) to use the facility. Casuals are all facility users without an active subscription using the facility to do physical activity occasionally or regularly.

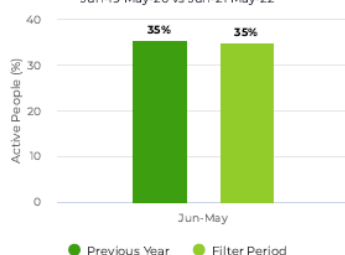
Participant Breakdown: The total number of Active (150+ minutes per week) and Fairly Active (30-149 minutes per week) participants averaged across a month, including members and casual users.

Social Value Per Person: Average social value generated by each Active (150+ minutes per week) and Fairly Active (30-149 min per week) person within the selected time period

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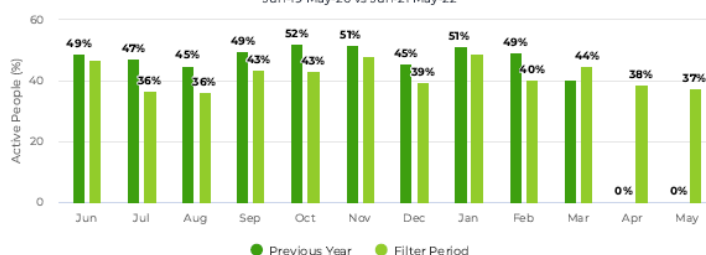
TOTAL ACTIVE PEOPLE (%)

Jun-19 May-20 vs Jun-21 May-22



ACTIVE PEOPLE (%) PER MONTH

Jun-19 May-20 vs Jun-21 May-22



TOTAL ACTIVE PEOPLE

In the above graph, the percentage of active people (150+ minutes per week) over total number of leisure centre users for each month within the selected time period is compared with the same time period in the benchmark year.

PHYSICAL & MENTAL HEALTH

14,007

SUBJECTIVE WELLBEING

4,012

INDIVIDUAL DEVELOPMENT

466

SOCIAL & COMM. DEV.

4,408

SV PARTICIPANTS PER OUTCOME

Total number of unique individuals (members and casual users) that generated social value in four outcome areas - physical and mental health, subjective wellbeing, individual development and social and community development are displayed above.

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5 - LEAGUE TABLE

The data tables in this section display the main social value KPIs for the top five regions, contract and sites of the operator based on selected filters with comparisons against the same period in the previous year. The full tables are available in SVC3 and can be exported in excel, csv and pdf format.

HIGHEST SV (REGION)

£1,488,687

EAST REGION

HIGHEST SV (CONTRACT)

£1,488,687

NORTH WEST LEICESTERSHIRE CONTRACT

HIGHEST SV (SITE)

£946,970

ASHBY LEISURE CENTRE AND LID

HIGHEST SV GROWTH (SITE)

-24%

ASHBY LEISURE CENTRE AND LID

SOCIAL VALUE LEADERBOARD

The region, contract and leisure centre of the operator generating the highest total social value within the selected time period are displayed in the above KPI boxes. In addition, the leisure centre with the highest growth in social value generation is presented with its year-on-year growth rate.

LEAGUE TABLE - REGION (TOP 5)

REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
EAST REGION	£1,488,687	-40.52%	14,395	£103	-43.93%

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LEAGUE TABLE - CONTRACT (TOP 5)

CONTRACT	REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
NORTH WEST LEICESTERSHIRE CONTRACT	EAST REGION	£1,488,687	-40.52%	14,395	£103	-43.93%

LEAGUE TABLE - SITE (TOP 5)

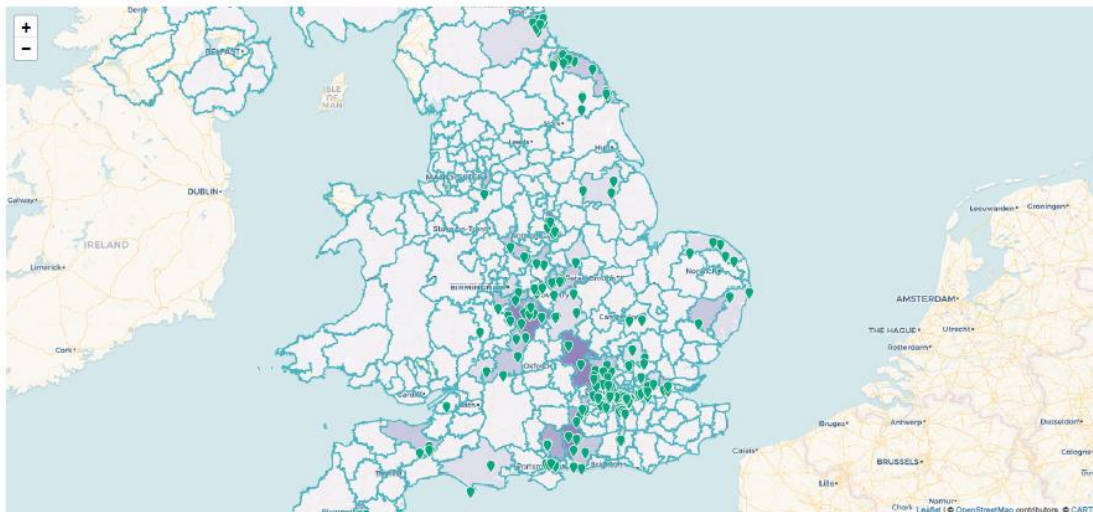
SITE	CONTRACT	REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
ASHBY LEISURE CENTRE AND LIDO	NORTH WEST LEICESTERSHIRE CONTRACT	EAST REGION	£946,970	-23.71%	9,172	£103	-40.29%
HERMITAGE LEISURE CENTRE	NORTH WEST LEICESTERSHIRE CONTRACT	EAST REGION	£541,716	-57.06%	5,223	£104	-47.40%

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6 - MAP

The heat map displays the social value generated by the selected sites on a map view using the same filters from the dashboards.



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