

EVERYONE

Recovery & A Bright New Era



NWLDC Leisure Services Under Everyone Active

- Contract Year 3 Review -



COVID-19 Recovery



Objective

“To deliver a return to pre-pandemic usage, fitness member, and swim scheme pupil numbers by the end of the Contract Year”

Indicator	February 2020	April 2021	April 2022
Usage	80,558	20,004	109,991
Fitness Members	2,896	2,299	5,303
Swim Scheme	2,607	2,309	3,335

- Facility restrictions, limited activity numbers, customer/user group caution.
- NWL Success – Previous delivery, customer confidence, snowball effect, new centre.
- Council support arrangement – Standalone East Region return to LOBTA – March 2022



Whitwick & Coalville Leisure Centre



- 14th February 2022 – Opens 5 months ahead of schedule.
- 984 - Everyone Active monthly member join record (just 2 weeks)
- Open Day - 9 Celebs, 42 Olympic, Paralympic, Commonwealth Medals
- Challenges – Turnkey dynamic, tight completion date, snagging issues, customer demand levels

Indicator	01 Feb 2022 @ Hermitage LC	30 April 2022 @ W&CLC
Usage	28,370	75,331
Fitness Members	1,550	3,514
Swim Lesson Scheme Pupils	1,353	1,819

Key Performance Indicators (KPI's)

Actual Usage Vs Recovery Targets

Indicator	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

- Customer confidence / track record of delivery
- Management of facility space and re-introduction of activities
- Q3 concerns at another lockdown
- Impact of the new centre

Energy Engagement Plan – Mature Year Comparison

Indicator	PY1 (kWh)	PY3 (kWh)	% Reduction
Gas @ HLC/W&C	1,801,690	1,376,553	-23%
Gas @ ALC & L	3,249,999	2,229,729	-31%
Elec @ HLC/W&C	311,263	400,510	+28%
Elec @ ALC & L	267,029	237,725	-11%

- Pool temperature reductions 0.5c
- New Combined Heat & Power Unit @ ALC&L
- Migration to LED Lighting
- BMS and Solar panels implemented @ W&CLC
- Electricity – Increased size of W&CLC + Winter month caution



Outcomes Snapshot

- £508,122 – Economic Event Related Income
- 81% Overachievement – Accessible User Visits
- £2,345 Raised on Behalf of Macmillan Cancer Research
- 124% Overachievement - Over 60's User Visits
- 6.46 Customer Complaints per 10,000 visits
- £1.49 Million NWL Social Economic Value – Highest EA East Region
- 65,889 District Based EA Card Holders
- 7.4 Million Viewers Celebrate the East Midlands Only Public Lido
- £144,054 Provided in Free Activity Provision
- 28 District Based New Employees Appointed
- 78% Overachievement – Under 5's User Visits



Looking Ahead, Opportunities, Challenges, & Focus

- Utility Costs (£194K – July 22 – March 23)
- Cost of Living Crisis & Associated Impact
- Delivery of Community Wellbeing Plan
- Facility Development (Ashby 3G Football Hub)
- Partner Alignment @ Ashby – Leisure Quarter
- Building on Success @ Whitwick & Coalville
- Celebrating an Outstanding District Leisure Offer

