

Leisure Centre KPI's 2024/25 (Year 6)

1. Participation Rates

1.1 Below is an overview of participation against targets for year six of the contract as compared to year five;

	Q1	Q2	Q3	Q4	Total
2023/24 Actual	336,332	345,025	283,608	320,978	1,285,943
2024/25 Actual	338,890	333,733	270,105	305,475	1,248,203
2024/25 Predicted	314,313	309,036	261,958	300,264	1,185,571
2024/25 Difference between Actual and Predicted	+24,577	+24,697	+8,147	+5,211	62,632

1.2 The table below highlights the monthly usage at each site against target:

Centre	May 2024	June 2024	July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	Totals 2024/2025
ALC & Lido Target	36727	42101	38652	44557	37476	31879	32622	24327	32587	32515	33788	32285	419516
Actual	36301	46040	53248	60363	34209	33655	32573	28647	34078	32307	36111	31266	458798
Difference	-426	+3939	+14596	+15806	-3267	+1776	-49	+4320	+1491	-208	+2323	-1019	+39282
W&CLC Target	67710	63170	65953	69917	61656	63551	62516	45415	64491	67102	67332	67242	766055
Actual	71527	64784	66990	67736	63431	74339	61304	47605	66438	66960	70858	67973	789945
Difference	+3817	+1614	+1037	-2181	+1775	+10788	-1212	+2190	+1947	-142	+3526	+731	+23890
Total Target	104437	105271	104605	114474	99132	95430	95138	69742	97078	99617	101120	99527	1185571
Actual	107828	110824	120238	128099	97640	107994	93877	75712	100516	99267	106969	99239	1248203
Difference	+3391	+5553	+15633	+13625	-1492	+12564	-1261	+5970	+3438	-350	+5849	-288	+62632

1.3 It is pleasing to note that actual usage in 2024/25 exceeded targets at both sites for the year. Unfortunately there was a slight reduction in usage as compared to 2023/24 which can be primarily attributed to a reduction in fitness and swimming lesson members.

1.4 The table below gives an overview of targeted participation at both sites:

Targeted Group	Target May 24 – Apr 25	Actual May 24 – Apr 25	Variance (+/-)	Increase/Decrease (%)
Under 5's	97,780	98,842	1062	1.08%
5 – 10	198,127	188,854	9273	-4.6%
11- 16	97,564	96,173	1381	-1.4%
Club Activ8 Schools	39	39	0	0
Club Activ8 Card Holder Usage	18.6%	18.3%	0.6%	1.61%
Over 60's	51,622	52,321	699	1.35%
Accessible Users	2,782	3,003	221	7.94%
Club Engagement	59	61	2	3.3%
Community Activities	77	81	4	5.19%
Events & Competitions	107	108	1	0.93%

1.5 The failure to hit target in the 5-10 and 11-16 years age groups, and Club Activ8 is predominantly down to the following;

- A reduction in swim lesson attendances and school swimming sessions.
- Schools not supporting with the promotion of the Club Activ8 Scheme

2. Membership Levels

2.1 The table below shows a decrease in fitness members across each site:

	April 2024	April 2025	Decrease
WCLC	3,702	3,021	-681
ALCL	1,635	1,406	-229
Total	5,337	4,427	-910

2.2 The reduction in membership levels can be directly attributed to the opening of Pure Gym in Coalville which opened in June 2024.

2.3 The table below shows a decrease in swimming lesson members across both sites:

	April 2024	April 2025	Decrease
WCLC	1,972	1,892	-80
ALCL	1,183	1,063	-120
Total	3,155	2,955	-200

2.4 The reduction in swimming lesson members is due to the amount of local competition within the district that far exceeds the amount that would normally be expected within an area of this size and population, with six direct competitors. It is pleasing to note the decline in numbers has reduced dramatically since 2023/24.

3. Utility Consumption

3.1 Interventions funded and supported by EA to facilitate reductions in 2024/25 include:

- The installation of 400 solar panels and storage batteries at WCLC
- A further replacement of internal lighting at ALCL so that all lamps are now LED
- A refinement of the Building Management System (BMS) so that pumps can be ramped down more effectively overnight and at quieter times.
- The delivery of an Environmental Improvement Plan
- Supporting the delivery of future energy efficiency initiatives at ALCL

3.2 The tables below show the utility consumption at each site in 2024/25 (year six of the contract) as compared to 2023/24 (year five), which highlights the following:

- A reduction of 64,368 kwh of electricity used, or 16%
- An increase of 34,503 kwh of gas used, or 0.75%

Whilst gas usage has remained consistent, there has been a reduction in electricity usage predominantly down to more effective use of the Combined Heat and Power (CHP) unit and Building Management System (BMS) at ALCL and the installation of the solar panels in March at WCLC. It is anticipated electricity usage will continue to reduce at WCLC due to the solar panels.

Partnership year 6	Whitwick & Coalville	Ashby LC	Total
Gas (kWh)	2,280,391kWh	2,216,970 kWh	4,497,361 kWh
Electricity (kWh)	252,934 kWh	77,729 kWh	330,663 kWh
Total (kWh)	2,533,325 kWh	2,294,699 kWh	4,828,024 kWh

Partnership Year 5	Whitwick & Coalville	Ashby LC	Total
Gas (kWh)	2,196,373	2,266,485	4,462,858
Electricity (kWh)	270,532	124,499	395,031
Total (kWh)	2,466,905	2,390,984	4,857,889