

Leisure Centre KPI's 2025/26 (Year 7)

1. Participation Rates

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

	Q1	Q2	Q3	Q4	Total
2024/25 Actual	338,890	333,733	270,105	305,475	1,248,203
2025/26 Actual	309,453	337,425	268,125	290,831	1,205,834
2025/26 Predicted	307,250	328,346	263,427	290,241	1,189,264
2025/26 Difference between Actual and Predicted	+2,203	+9,079	+4,698	+590	+16,570

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

Centre	May 2025	June 2025	July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	Totals 25/26
ALC & Lido Target	35,422	45,203	50,119	54,996	33,441	32,882	31,883	27,551	33,118	31,497	31,336	32,043	439,491
Actual	35,495	40,218	49,843	52,292	31,372	32,466	31,625	24,309	31,534	31,681	34,530	26,596	421,961
Difference	+73	-4,985	-276	-2,704	-2,069	-416	-258	-3,242	-1,584	+184	+3,194	-5,447	-17,530
W&CLC Target	64,146	62,952	63,188	65,002	61,600	64,888	60,225	45,998	65,401	65,003	63,886	65,118	747,407
Actual	69,101	65,400	70,196	71,709	62,013	66,360	64,990	48,375	59,400	65,468	68,218	57,130	768,360
Difference	+4,955	+2,448	+7,008	+6,707	+413	+1,472	+4,765	+2,377	-6,001	+465	+4,332	-7,988	20,953
Total Target	99,568	108,155	113,307	119,998	95,041	97,770	92,108	73,549	98,519	96,500	95,222	97,161	1,186,898
Actual	104,596	105,618	120,039	124,001	93,385	98,826	96,615	72,684	90,934	97,149	102,748	83,726	1,190,321
Difference	+5,028	-2,537	+6,732	+4,003	-1,656	+1,056	+4,507	-865	-7,585	+649	+7,526	-13,435	+3,423

1.3 It is pleasing to note that actual usage in 2025/26 exceeded targets at both sites for the year. Unfortunately there was a slight reduction in usage as compared to 2024/25 which can be primarily attributed to a reduction swimming lesson members and Club Activ8 usage following changes to the scheme to make it more targeted.

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

Target Groups	Target May 25 – April 26	Actual May 25 – April 26	Variance (+/-)	Increase / Decrease (%)
Under 5's	90,183	90,865	+52	0.05
5 – 10	174,961	169,060	-5,901	3.30
11- 16	86,342	86,216	-126	0.14
Club Activ8 Schools	42	45	3	7.00
Club Activ8 Card Holder Usage	295	68	-227	76.9
Over 60's	52,321	52,777	+456	0.87
Accessible Users	3,503	3,911	408	11.6
Club Engagement	61	62	1	1.60
Community Activities	120	122	2	1.60
Events & Competitions	90,183	90,865	+52	0.05

- 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.
 - Changes to the Club Activ8 Scheme meaning it is now far more targeted towards children who are inactive and may have financial barriers that prevent them from accessing the leisure centres.

2. Membership Levels

- 2.1 The table below shows an increase in fitness members across each site:

	May 2025	May 2026	Difference
WCLC	3,002	3,269	+267
ALCL	1,421	1,494	+73
Total	4,423	4,763	+340

- 2.2 The increase in membership levels is positive to see and shows shoots of recovery following 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:

	May 2025	May 2026	Difference
WCLC	1,892	1,914	+22
ALCL	1,063	951	-112
Total	2,955	2,865	-90

- 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 almost plateaued since 2024/25.

3. Utility Consumption

- 3.1 Interventions funded and supported by EA to facilitate reductions in 2026/27 include:
- Continuous monitoring and servicing of our BMS system to ensure the centres plant operates at optimum level
 - Continuous daily monitoring of utilities and CHP performance
 - 100% LED lighting throughout the centres including car park, toilets and store cupboards.
 - The reduction of pool temperatures by 0.5C
 - New pipework and heat exchange installed to Lido
 - All colleagues undertake regular environmental training at both centres.

- 3.2 The tables below show the utility consumption at each site in 2025/26 (year seven of the contract) as compared to 2024/25 (year six), which highlights the following:

- An increase of 5,161 kwh of electricity used, or 1.5%
- A decrease of 88,852 kwh of gas used, or 2%

Partnership year 7	Whitwick & Coalville	Ashby LC	Total
Gas (kWh)	2,217,814	2,190,695	4,408,509
Electricity (kWh)	258,689	77,135	335,824
Total (kWh)	2,476,503	2,267,830	4,744,333

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

- 3.3 Following the installation of solar panels (PV) at WCLC in March 2025, unfortunately the anticipated electricity savings have not been realised in 2026/26 due to unforeseen issues linked to the Combined Heat and Power Unit (CHP). This was an issue experienced at several leisure centres nationally and so was not an isolated incident, and one that had previously occurred following the installation of solar panels.
- 3.4 Following installation, it became apparent that the PV system was impacting on the CHP causing it trip out. This meant that once the solar energy had been used, the CHP became redundant. The CHP unit burns gas to create electricity which is distributed throughout the centre to heat the pools and operate the pool plant, therefore with the CHP unit not in sync, the centre was pulling electricity from the grid increasing both consumption and cost.
- 3.5 Two contractors were engaged by EA and following a series of investigative and analysis meetings involving in-depth data diving, they collectively created a brand-new and bespoke IT system that they believed would resolve the issues. The system involved improved communication between the CHP unit and the PV system to ensure that once the solar energy has been used, the CHP will kick in to create electricity, therefore saving the centre from having to pull it from the grid.
- 3.6 The system was installed in April 2026 and was the first solution of its type to be introduced in the UK with a view, if successful, to it being rolled out nationally. Early indications are that it is working successfully and officers are hopeful that originally anticipated electricity savings will be realised from 2026/27 onwards