

FREEDOM LEISURE
ANNUAL PERFORMANCE MONITORING REPORT
YEAR 6, APRIL 2021 TO MARCH 2022

For the
Worcester City Council, Leisure Facility Management Contract

Covering

- Perdiswell Leisure Centre
- St. Johns Sports Centre
- Nunnery Wood Sports Complex
- Active Communities Worcester
- Tennis at Gheluveld and Cripplegate parks

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1. Circulated To

- Freedom Leisure
- Ivan Horsfallturner- Chief Executive Officer
- David Talbut- Chief Financial Officer
- Ian Morey- Business Development Director
- Jackie Robinson- Human Resources Director
- Matt Wickham- Chief Operating Officer
- Jeremy Rowe- Operations Director
- Emma Reeve – Commercial Director
- Lee Thomas – Regional Manager (South West)

- Worcester City Council

2. Freedom Leisure Executive Team Introduction

Since 2002 we have successfully expanded our partnership working with local authorities and charities and now operate 110 leisure, heritage and cultural facilities on behalf of 28 valued partners across England and Wales.

Wealden Leisure Limited is a genuine not for profit organisation with HMRC approved exempt charity status. We have no shareholders and as an exempt charity we re-invest all our surpluses back into the services we operate.

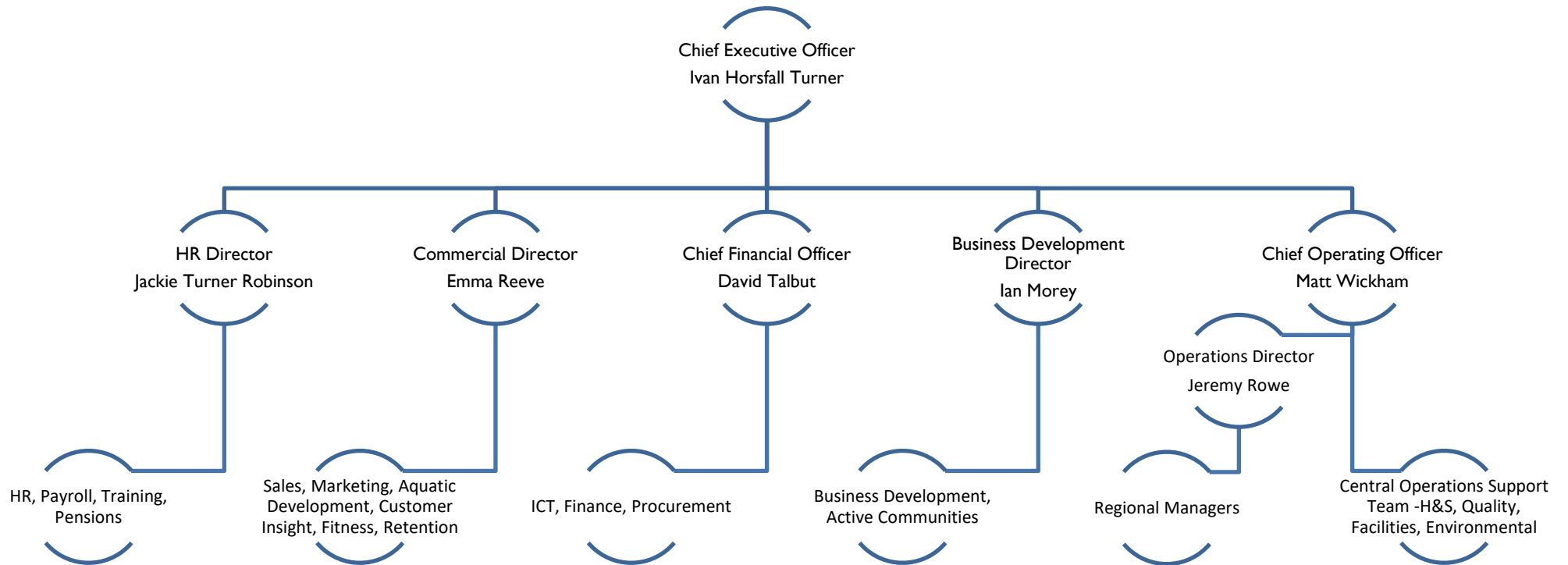
Our objective is the provision of high quality and affordable community leisure, heritage and cultural facilities for the local communities which we serve and we are committed to their on-going improvement.

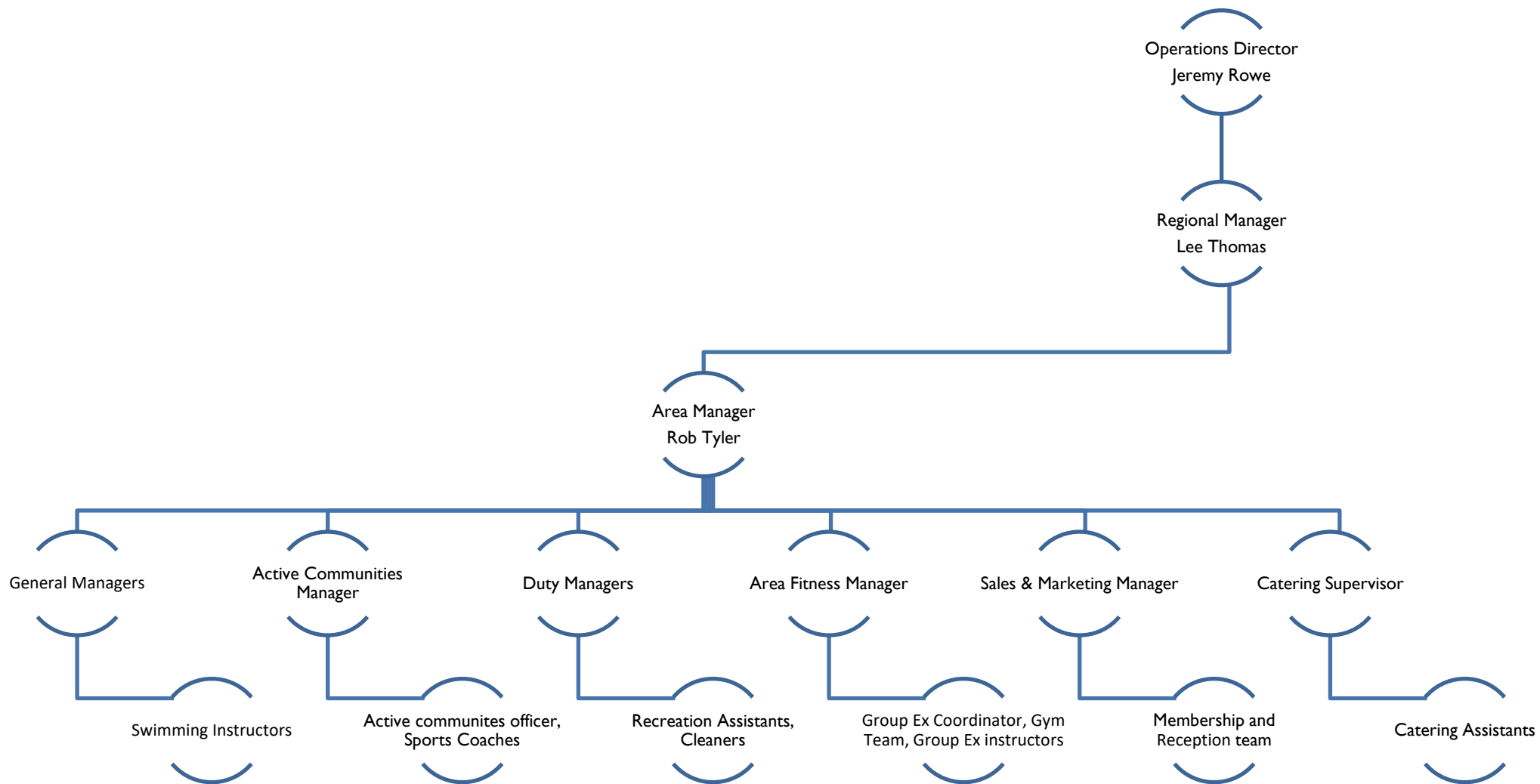
We achieve this through well-operated, well-resourced facilities that adapt to changing local needs. We recognise that our leisure service delivery must provide good quality, inclusive, accessible, affordable sport, leisure and cultural activities that improve overall health and well-being.

Freedom Leisure commenced a 10-year partnership in December 2015 to manage Perdiswell Leisure Centre, St Johns Sports Centre, Nunnery Wood Sports Complex, Active Communities Worcester and now Tennis at Gheluvelt and Cripplegate parks.

The sixth full year of our partnership was our first full operating year, post pandemic. The leisure contract recovered 86% of the membership base and saw significant growth in learn to swim at PLC, with a net gain of 453 members. The learn to swim programme ended the year with 2,544 children and adults taking part in weekly swimming lessons. The 2021-22 year provided many challenges such as impending energy increases, a cost of living crisis and supply chain issues inclusive of national shortages of swimming pool chemicals.

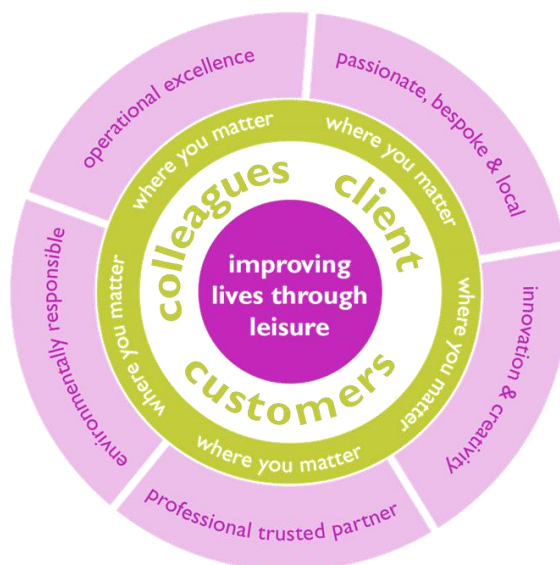
3. Governance Arrangements- Group Structure





4. About the business

4.1. *The Company Vision & values*



- Developing a real partnership, with a can-do 'spirit' and bold goals, using the respective strengths of all partners.
- Creating a challenging and 'very special' environment in which innovation and creativity from all parties in relation to the service is expected, encouraged, enabled and supported.
- Mutual trust, honesty, transparency and a collaborative approach to decision-making.
- Focus on forming a single, seamless, joined-up service, designed to respond to changing needs, educational requirement, expectations and market demands.
- Sharing of risk, successes and learning.
- Shared respect and understanding of the wider community and economic issues relating to the service.
- Sharing of knowledge and data for the good of the partnership.
- Synergistic pursuit of strategic outcomes, based on the needs of existing and future customers.
- Joint performance management and continuous value improvement.
- Relishing the worth of what we do – creating a real 'buzz' with a real 'wow factor' - enjoying it and celebrating success.

4.2. **Our objectives**

- To provide affordable, accessible leisure and sport opportunities for everyone.
- To have a positive impact on the local communities in which we operate and inspire people to be more active more often.
- To deliver on our partners' objectives on participation, accessibility, inclusiveness, health and social cohesion.
- To deliver our service in a way that is customer focussed, professional, quality driven, and safe; and yet is enjoyable, fun, and life enhancing, for all our customers.
- To create an environment that makes us good and fun to work for, and that, in turn, helps us recruit and retain the very best staff. We empower them to deliver a service that will exceed our customer's expectations.

5. The Year in Reflection

Strengths	Weaknesses
<ul style="list-style-type: none"> • Learn to swim growth to 2,544 weekly members • Customer satisfaction scores above national average • Utility reductions on 32% gas compared to 2018 • Audit scores well above benchmarks • Achieved active participation targets • Successful open days • Supported local events • Key marketing campaigns • Delivery of free multi sports and inclusive sports • 27% increase in walking sports compared to 2019-20 	<ul style="list-style-type: none"> • Recruitment challenges • Membership base not recovered to pre-covid levels
Opportunities	Threats
<ul style="list-style-type: none"> • Health partner referral schemes • Launch of new loyalty rewards schemes for customers • Deliver HAF funded holiday camps for children with highest needs • Expand women and girls' programmes • To improve participation in ethnically challenged demographics • Supporting Ukrainian refugees with 3 months free membership • Continue to support community events and promote our services • New role appointed - head of healthy communities' manager • New role appointed - Group Sustainability and Environmental manager 	<ul style="list-style-type: none"> • Energy crisis • Cost of living crisis • Pool closure and impact this may have on membership and learn to swim recovery rates • Supply chain and on-going pool chemical shortages

6. Investment

Across 2021-22 we have continued to invest in all of our centres. Some of the level of detail can be seen below.

Contract				
Supplier	Description	Class	Date	Centre
Life fitness	New spin bikes installed	Fitness equipment	Mar-22	PLC
Slatters	3g pitch upgrade	Leasehold improvements	Oct-21	PLC
Origin	New equipment including a sled track	Fitness equipment	Mar-22	PLC
Ian Jones Electrical	LED lighting upgrades	Leasehold improvements	Jan-22	PLC
Ian Jones Electrical	LED lighting upgrades	Leasehold improvements	Sep-21	SJSC
Life fitness	New spin bikes installed	Fitness equipment	Mar-22	SJSC
CRB door systems	Fire door replacements	Leasehold improvements	Feb-22	SJSC
Alex Hill	Track repairs	Leasehold improvements	Mar-22	NWSC
Court care	Squash court refurbishment	Leasehold improvements	Feb-22	NWSC
Ian Jones Electrical	External lighting upgrades	Leasehold improvements	Mar-22	NWSC

6.1. Outstanding bid commitment update

6.1.1. **Sand filled pitches at NWSC**- An independent condition report carried out by Labosport, on 18/9/21, concluded upgrades were required for the existing sand filled pitch at NWSC. WCC, FL and joint use partners are in the process of discussing the future of the pitch.

6.1.2. **Replace pitches at SJSC** – No action required following contractor service inspection. We will continue to complete the pitch service every month and will replace the surface when required.

7. Financial Review

The below highlights the client accounts April 2021 – March 2022

7.1. Summary

Freedom Leisure					
April 2021 to March 2022					
Worcester	PLC	SJSC	NWSC	SAPD	Total
Total Income	£2,217,691.00	£413,807.00	£284,934.00	£70,218.00	£2,986,650.00
Total Expenditure	£2,111,163.23	£563,222.78	£333,236.61	£64,531.20	£3,072,153.82
Surplus / (Deficit)	£106,527.77	-£149,415.78	-£48,302.61	£5,686.80	-£85,503.82
Bid Surplus / Deficit 12m	£41,272.00	£0.00	£0.00	£0.00	£41,272.00
Operational Recovery Rate %	105.05%	73.47%	85.51%	108.81%	97.22%

We finished 2021-2022 financial year with a deficit of -£85,503. This included a management fee of £319,248. The 2021-22 position included:

- JRS grant - £34k
- NLRG grant - £171k
- NNDR restart grants - £54k

7.2. Income

April 2021- March 2022	Surplus deficit report				
Worcester Contract	PLC	SJSC	NWSC	SAPD	Total
Membership	£805,043.00	£300,431.00	£139,245.00	£1.00	£1,244,720.00
Swimming	£986,355.00	£0.00	£0.00	£360.00	£986,715.00
Catering	£168,861.00	£4,677.00	£1,926.00	£0.00	£175,464.00
Main Hall	£56,113.00	£20,721.00	£18,375.00	£0.00	£95,209.00
Studio	£17,559.00	£3,311.00	£1,521.00	£0.00	£22,391.00
Outside	£38,714.00	£102,380.00	£60,618.00	£0.00	£201,712.00
Fitness	£30,971.00	£9,600.00	£522.00	£0.00	£41,093.00
Children's Activities	£40,382.00	£5,913.00	£0.00	£0.00	£46,295.00
Events	£14,291.00	£0.00	£0.00	£14,578.00	£28,869.00
Goods for Resale	£41,199.00	£336.00	£159.00	£0.00	£41,694.00
Room Hire	£5,653.00	£9,833.00	£9,892.00	£0.00	£25,378.00
Other	£246,145.00	£79,816.00	£63,603.00	£6,794.00	£396,358.00
Turnover	£2,451,286.00	£537,018.00	£295,861.00	£21,733.00	£3,305,898.00
Management Fees	-£233,595.00	-£123,211.00	-£10,927.00	£48,485.00	-£319,248.00
Contract Support	£0.00	£0.00	£0.00	£0.00	£0.00
Total Income	£2,217,691.00	£413,807.00	£284,934.00	£70,218.00	£2,986,650.00

7.3. Expenditure

April 2021 - March 2022	Expenditure report				
Worcester Contract	PLC	SJSC	NWSC	SAPD	Total
Staffing Costs	£990,590.31	£253,818.78	£135,041.85	£57,117.00	£1,436,567.94
Other Employee Costs	£11,698.00	£1,223.00	£625.00	£1,557.00	£15,103.00
Repairs and Maintenance	£206,821.00	£80,195.00	£67,363.00	£0.00	£354,379.00
Utilities	£210,644.00	£38,165.00	£29,942.00	£0.00	£278,751.00
Cleaning	£29,653.00	£9,800.00	£5,648.00	£0.00	£45,101.00
Administration	£4,318.00	£1,980.00	£1,040.00	£0.00	£7,338.00
Marketing and Advertising	£28,255.00	£5,816.00	£3,014.00	£50.00	£37,135.00
ICT	£23,518.00	£12,423.00	£8,403.00	£0.00	£44,344.00
Events	£12.00	£14.00	£600.00	£0.00	£626.00
Goods for Resale	£26,744.00	-£5.00	£300.00	£0.00	£27,039.00
Equipment	£182,544.00	£78,094.00	£22,732.00	£2,076.00	£285,446.00
Catering	£62,280.00	£2,292.00	£740.00	£0.00	£65,312.00
Contract Costs	£0.00	£0.00	£3,001.00	£0.00	£3,001.00
Rent & Rates	£13,068.00	£4,015.00	£3,790.00	£0.00	£20,873.00
Insurance	£25,052.04	£4,124.00	£3,563.00	£1,380.00	£34,119.04
Finance Charges	£171,636.88	£35,661.00	£27,105.76	£439.20	£234,842.84
Professional Fees	£14,661.00	£7,723.00	£6,404.00	£0.00	£28,788.00
Central Overhead Recovery	£109,668.00	£27,884.00	£13,924.00	£1,912.00	£153,388.00
Total Expenditure	£2,111,163.23	£563,222.78	£333,236.61	£64,531.20	£3,072,153.82

8. Operational review

8.1. Contract membership data

The contract achieved a positive net gain of 1,261 members during the year. The contract ended the year with a recovery rate of 86% when compared to the end of 2019-20, pre-pandemic.

Contract Membership Sales	April 21 - March 22
	Actual
Sales	4,278
Leavers	3,017
Net Gain	1,261
Closing Membership	4,689
Opening Membership	3,428

8.1.1. Group swimming lesson data

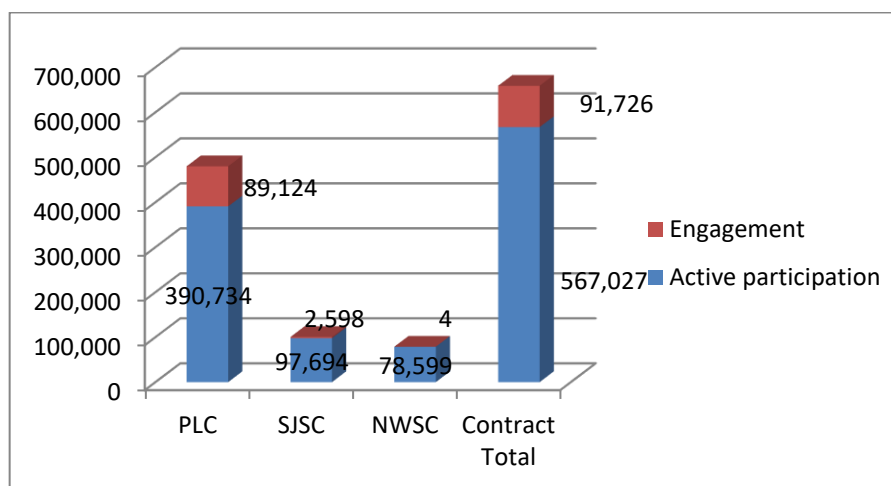
The learn to swim programme at PLC has achieved a positive net gain of 459 members when compared to pre-pandemic levels. The learn to swim programme ended the 2021-22 period with 2,544 children and adults taking part in weekly group swimming lessons. The programme ended the year operating at 93% occupancy.

Site	Swim School Units - pre covid19	Current Weekly Units	Growth / Deficit to LY	Current Programme Capacity	Current % Occupancy (Target 85%)
PLC	2085	2,544	459	2,752	93%

8.1.2. Total Participation

Total participation (includes engagement) across the 3 leisure centres throughout the year was 658,753. The totals are based on active participation, non-sport events and spectators. The graph below shows the split between active participation and engagement within the leisure centres.

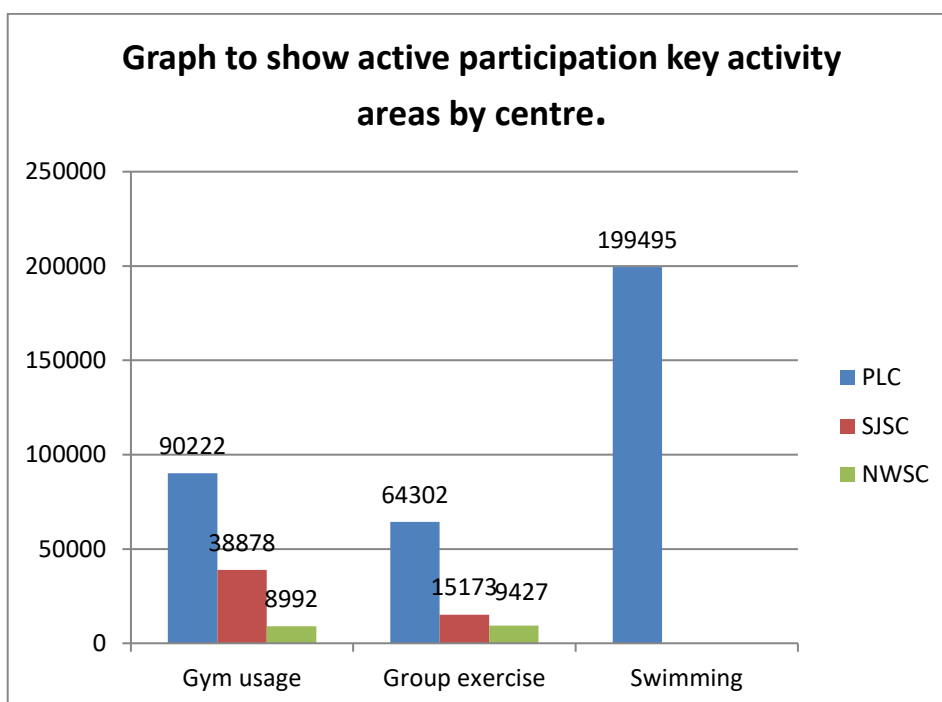
Participation data	PLC	SJSC	NWSC	Contract Total
Active participation	390,734	97,694	78,599	567,027
Engagement	89,124	2,598	4	91,726



8.1.3. Active Participation

Active Participation across the leisure centres was 567,027. The table below demonstrates active participation results against the targets. The graph shows the active participation key activity areas by centre.

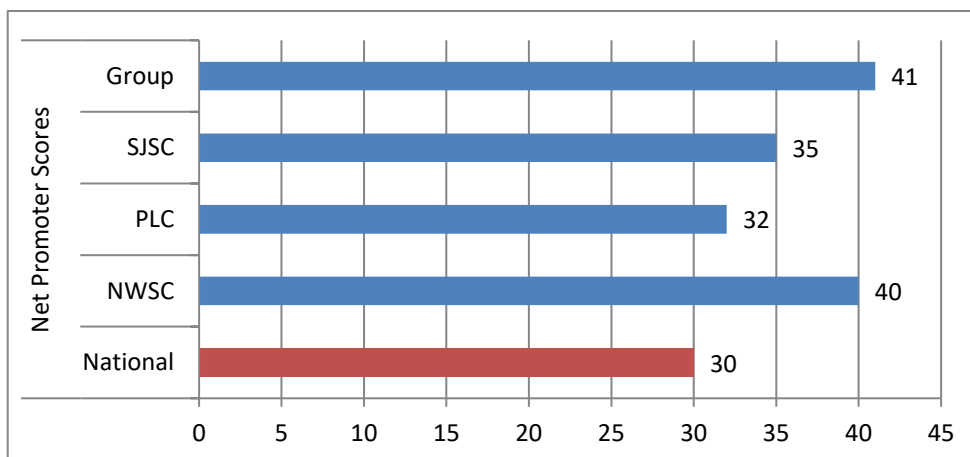
Active Participation	PLC	SJSC	NWSC	Worcester Total
Actual	390,734	97,694	78,599	567,027
Target	385,725	96,187	60,326	542,237
Variance	5,009	1,507	18,273	24,790



9. Customer Intelligence

9.1.1. Net Promoter Score (NPS)

As outlined below, all three leisure centres achieved a score higher than the national average.



Centre	Detractors	Passives	Promoters	NPS	Surveys sent
Perdiswell Leisure Centre	54	59	132	32	2821
St Johns Sports Centre	14	20	41	36	968
Nunnery Wood Sports Complex	9	10	28	40	515

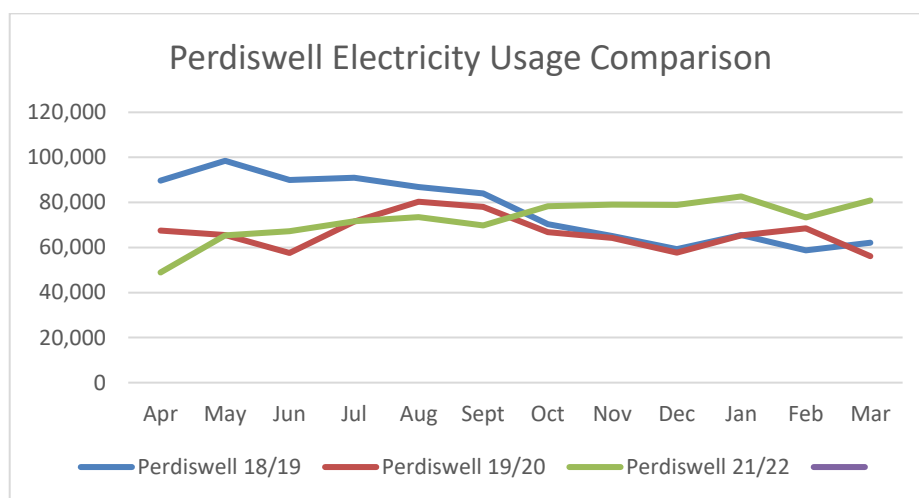
10. Environmental Performance

10.1.1. *Actions taken to reduce energy consumption*

Over a number of years, and continued into 2021-22, we have taken a wide range of positive steps to reduce our energy consumption, such as:

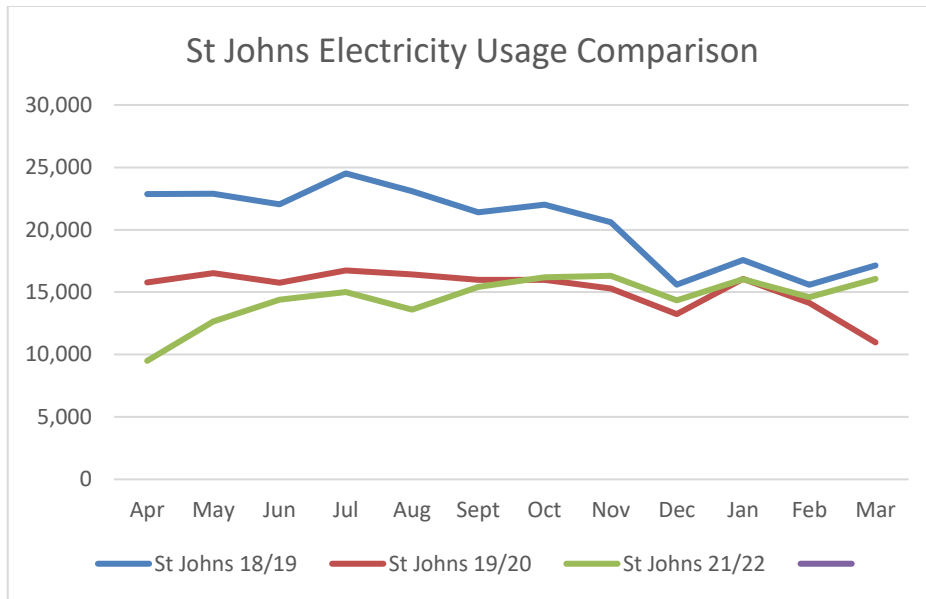
Actions Taken	
All building control systems have been regularly reviewed and changes made	Reduction of pool temperatures
Installation of Pool cover at Perdiswell	Colleague training
Upgrading to LED lighting throughout each facility	Energy action plans in place
Reduction of low occupancy classes	Appointment of group environmental and sustainability manager

10.2. *Electrical Consumption year on year comparisons PLC*



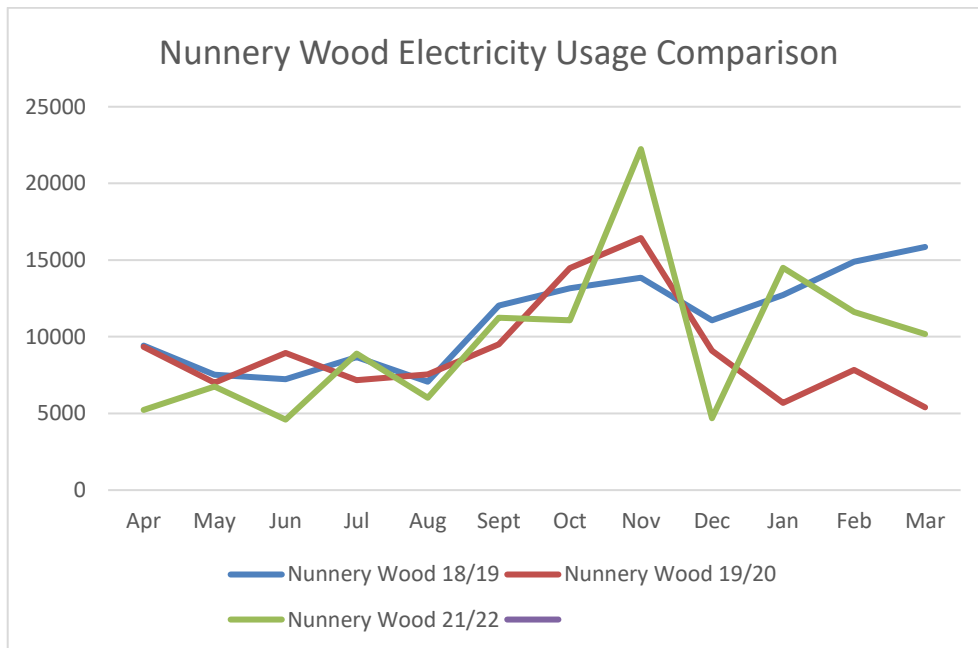
- CHP faults impacted performance during 2021 but we still achieved a reduction of 51,327 KWH compared to 2018.

10.3. **Electrical Consumption year on year comparisons SJSC**



- Continuous improvements for 3 consecutive years with 2021 showing a 33% reduction on electricity compared to 2018-19.

10.4. **Electrical Consumption year on year comparisons NWSC**



- NWSC - An 18% saving between 2019 and 2018 and a saving of 12% between 2021 and 2018's usage
- During 2021-22, the contract saved 32% of gas compared to 2019-20.
- The contract achieved a combined energy saving of 26% when compared to 2019-20, +21% ahead of our target of -5%.

10.5. **Energy crisis**

Our fixed gas contract ends in September 2022 and electricity ends in October 2022. Despite all of the good work with our energy performance, we are expecting an annual increase of £621,364 based on the current energy increases.

SITE NAME	Type	2019/20 Cost	Forecast Annual cost	2022/23 Increase	Full Year Increase (ex. VAT)	Area Total (excluding VAT)	Area Total (including VAT)
Perdiswell Leisure Centre	Gas	£77,519.00	£246,580.45	£84,530.72	£169,061.45	£ 517,804	£ 621,364
	Electricity	£102,863.00	£357,351.89	£106,037.04	£254,488.89		
St Johns Sports Centre	Gas	£5,814.00	£25,082.20	£9,634.10	£19,268.20		
	Electricity	£28,869.00	£84,555.18	£23,202.58	£55,686.18		
Nunnery Wood Sports Centre	Gas	£5,469.00	£10,938.00	£2,734.50	£5,469.00		
	Electricity	£13,830.00	£27,660.00	£5,762.50	£13,830.00		

11. Repair & Maintenance

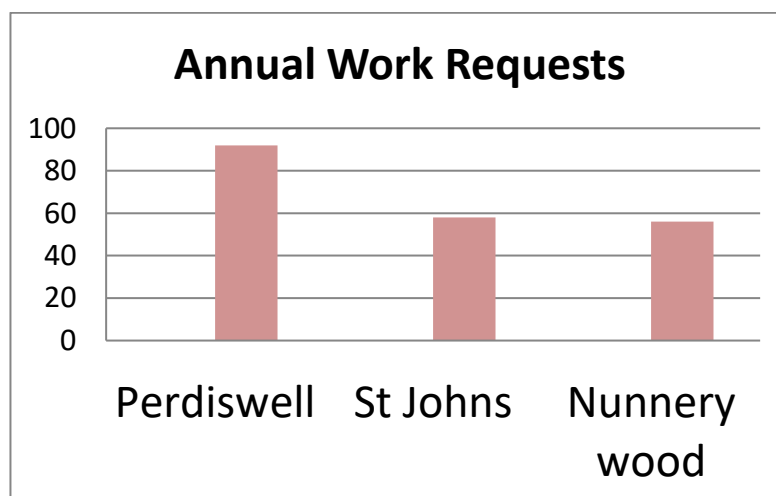
Planned Preventative Maintenance (PPM)

185 PPM tasks scheduled during the year.

185 PPM tasks were completed.

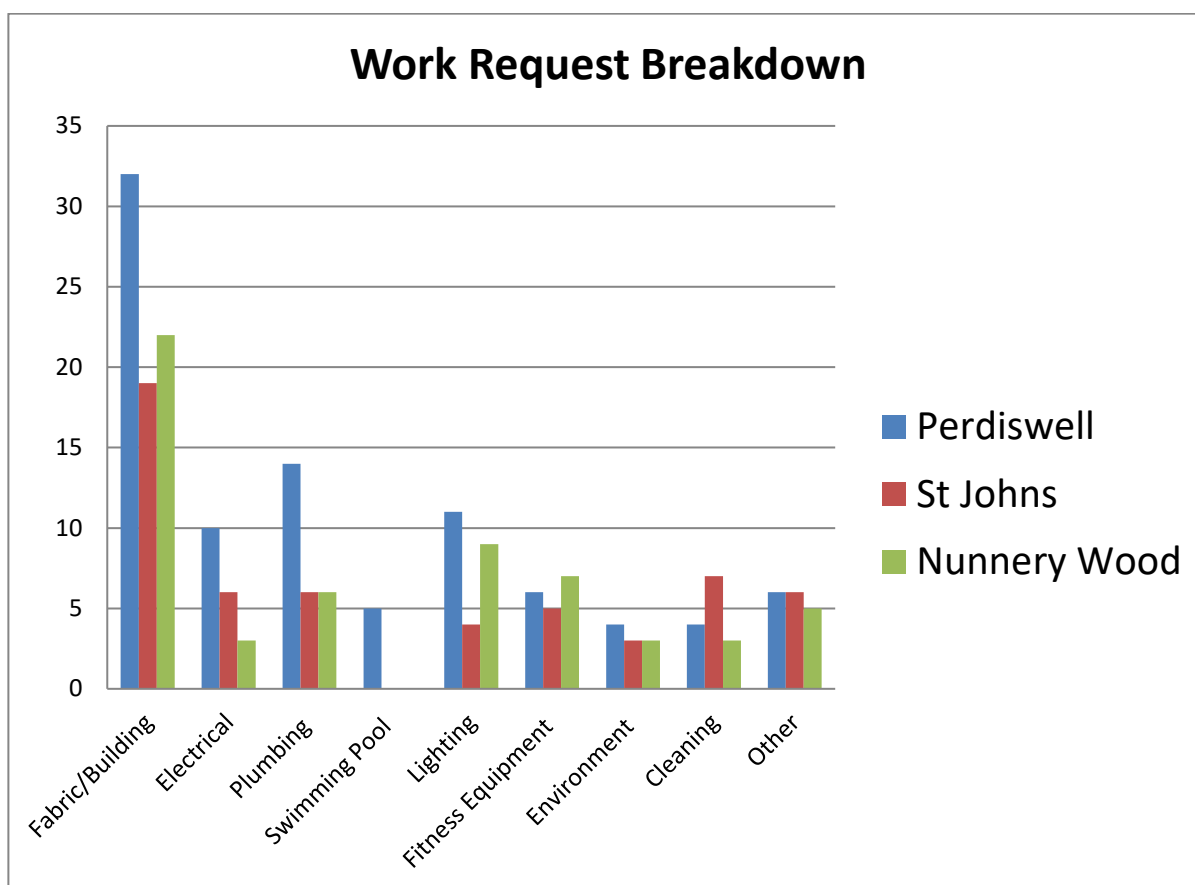
Annual PPM					
Centre	PPMs	InComplete	Completed	OnTime	Late
Freedom Leisure	185	0	185	185	0
Perdiswell Leisure Centre	70	0	70	70	0
St Johns Sports Centre	61	0	61	61	0
Nunnery Wood Sports Complex	54	0	54	54	0

11.1.1. Reported maintenance tasks



11.1.2. Reported maintenance task breakdown

The below highlights the type of maintenance task Breakdowns at each of the centres during this reporting period.



12. Incidents & Accidents

There was a total of 265 accidents across the year, none of which required RIDDOR.

12.1.1. Benchmarking

Worcester as a contract performed significantly above the National Benchmark for all leisure organisations as seen below. The national accident percentage of monthly usage is +0.06% greater than Worcester, therefore we are performing better than the national benchmark for monthly usage.

Benchmarking	Total Accident	Reportable	Non-Reportable	Usage	% Monthly Usage
Worcester	265	0	265	658,753	0.04%
Freedom Leisure	4,963	1	4,962	13,978,656	0.03%
National	27,937	143	27,794	27,427,688	0.10%

13. Active Communities

13.1. **Worcester Activity levels (2020/21 Active Lives survey information)**

Sport England's November 2020/21 Active Lives Survey was carried out from November 2020 to November 2021. The results showed that 23,500 (28.7%) of Worcester's adult population are inactive. This compared with the 18/19 data shows an increase of 5.3% of the population becoming more inactive. This is again above the county's inactivity level of 26.9% and above the national activity level of 27.2% also. The Covid 19 pandemic undoubtedly has a big part to play in these increases. On a national level there are 1.3million (2.6%) more inactive adults compared with pre-pandemic levels.

Following on from the pandemic and restrictions, Active Communities Worcester contributed positively towards promoting physical activity in Worcester City, with a wide range of programmes and activities for the community of Worcester to take part in. Annual participation through the period of 21-22 was 9,043.

13.2. **Programmes Developed to Reduce the Participation Gap**

During 2021-22 we managed to re-establish 42 of our community sessions. These consisted of Youth sport activity, school sport, walking sports, Free multi sports activity programmes, community events, 4 inclusive sessions, Worcestershire Oncology walking football sessions, support with family fun days, re launch of our stroke swimming group, and the start of multi sports activities for the Oasis Hub. Our programmes target key hard to reach groups who are often inactive.

13.3. **Case Studies- Supporting case studies during 2021-22**

- Q1 family fun day
- Q1 Oasis Hub
- Q1 walking football
- Q2 summer multi sports
- Q2 Tennis Perdiswell primary
- Q3 adapted Pilates
- Q3 KGV youth
- Q3 Tennis indoors
- Q4 Mini youth tennis
- Q4 Oasis Hub

13.4. **Supported local events**

The Active Communities and Tennis team have always attended and supported a range of community events across all parts of the city. We attended a total of 9 events throughout the 21-22 period which is around half of the number of events pre covid. During the year we have faced challenges with recruiting coaches and as a result we were unable to attend the same number of sessions as we did before the pandemic.

Some of the highlights including the Worcester Show at Pitchcroft, the family fun day at Perdiswell Leisure Centre and the Southco employee fun day. Across all events, we engaged with over 870 participants.

13.5. ***Delivery of Disability Sport***

Disability sport provision in Worcester is delivered by Active Communities on behalf of Disability Sport Worcestershire. The 4 staple sessions of the offering are ASPIE football, Headway seated games and The Monday Night Club football for both the males and females. Following on from Covid-19 there were a lot of changes that took place within the charity and many sessions stopped delivery due to restrictions and failed to get back up and running. With this in mind, the 4 sessions that we have been running continuously have shown successful participation figures throughout. Throughout the period of 2021-2022, the total inclusive participation figure was 1,667.

13.6. ***Walking sports***

The Active Communities team currently run 3 walking sports sessions at Perdiswell Leisure Centre. Walking football has been an ever present in the service with consistently high participation numbers even returning from the pandemic. Walking netball has also been a highly attended walking sport at Perdiswell Leisure Centre which then gave the Active Communities team alongside Freedom Leisure tennis the scope to set up a new walking tennis session in January 2022. Throughout the period of 2021-2022, participation levels reached a total of 1,574 across all 3 walking sports sessions, which was an increase of 27% when compared to 2019-20. Walking sports continues to be a free of charge for leisure centre members, and pay as you go is still available for customers who don't wish to take out a membership.

13.7. ***Active communities' highlights***

Throughout 2021-2022 year, there were many highlights and successes for both Active Communities and Tennis. From an ACW perspective, the partnership that was created with the Oasis Hub in Warndon was a key success. The team are able to support and deliver sports, games and activities for young people and their families who may not otherwise get the opportunity. Food is also provided by the hub for the families. These sessions have been very well attended and quarter 4 was the starting point for this popular session and will continue to grow. Youth sport was a huge success throughout the year, the team were visiting 5 of the community hubs around the City of Worcester delivering sport and activity. Participation from these youth sessions across the year reached 3246 with the most popular of these being a football specific session at KGV community hub.

13.8. **Tennis at Gheluvelt and Cripplegate parks**

2021-2022 was the first full year of tennis provision since the newly refurbished tennis courts were launched back in Sep 2020. Tennis was finally able to resume play in April 2021, following the end of the 3-month national lockdown.

The reactive start to the 2021-22 year proved to be a challenge as we were starting the coaching programme on low numbers which was due to the impact of the pandemic. Since the launch of our tennis partnership in Sep 2020, tennis provision has been hampered by several national lockdowns and coupled with the winter months, the growth of our coaching programme has been most effected. Despite our efforts in developing and promoting the tennis coaching programme, the performance of the coaching programme was below our expectations for 2021-22.

Our great value annual pass was popular, with 238 live members taking out the opportunity to play tennis for just £65 a year. The annual pass gives an entire household the opportunity to play tennis throughout the year.

We provided 15 hours of free tennis each week of the year, as well as, regular open days, taster lessons, and free family tennis sessions, our free tennis participation target was achieved.

The table below demonstrates the tennis performance across the year.

Active Participation	18,314
Free of Charge Participation	690
Paid for Participation	17,624
Number of courts booked	5,365
Number of 'Pay & Play' bookings	1,295
Number of Registered Users	1,105
Tennis lesson participation	2,022
Court occupancy from course bookings	33%
Live members	238
Number of existing Freedom Leisure members who added tennis to their membership as an optional extra	40

14. Key Marketing Data

Marketing highlights	Campaign Heading	Results	Impact
Membership Promotion	We've got you, join for a coin	901 New Members	Support to increasing overall active participation of +6% up year on year.
	Join for FREE	390 New Members	
	3-day guest pass	122 participants	
	Active work force weeks	132 participants	
Swimming	Intensive swimming lessons	162 Participants	Supported active participation growth at PLC.
Children's Activities	Holiday Club PLC & SJSC	1,294 participants	Active participation contributor for the younger demographic.
Miscellaneous	Open days PLC & SJSC	1,849 Participants	Wider engagement between non-members, members & staff. Overall increase in active participation.
	Health promotions (Biggest losers, ladies that lift, weight loss squad, nutritional workshop)	150 Participants	Active participation contributor
	Forever active	124 participants	Active participation contributor for the active ageing
	Walking sports (netball, Tennis and football)	1,574 participants	Active participation contributor
	Les Mills group exercise launches	750 Participants	Wider engagement between non-members, members & staff. Overall increase in active participation.

15. Quality Assurance

15.1. *Area Manager Audit*

An Area Manager Audit was conducted by the wider management team throughout the region, this providing a true reflection on the scores. The Area Manager audit took place during Q3, and looks at 14 areas of the operation: Presentation, Finance, Catering, Health & Safety, General Cleaning, Marketing, Customer Feedback, Swimming Management (Where applicable), Maintenance & Technical, Energy Conservation, Administration & Information Technology, Contractor Compliance, Site Compliance and Qualifications. The scores can be seen below.

Area Manager Audit scores		
St Johns Sports centre	93%	Target 85%
Nunnery Wood Sports Complex	90%	
Perdiswell Leisure Centre	87%	

15.2. *Area Technical Audit*

Technical Audits were conducted by Chris Wedgbury, Area Technical Manager throughout Worcester. The Technical audit looks at 4 areas of each centre, those areas being: Statutory compliance, Remedial works, General servicing & Certification and Legionella & pool dosing. The audits were carried out in Q1 and Q3, and all three leisure centres achieved 100%.

Area Technical Audit		
Perdiswell Leisure Centre	98%	Target 85%
St Johns Sports centre	97%	
Nunnery Wood Sports Complex	97%	

16. Workforce Information

By the end of the financial year there were 246 colleagues within the Worcester Freedom leisure team.

16.1.1. Staff changes

The table below refers to contracted colleagues. Throughout the year we also appointed several casual workers and volunteers' workers across the centres & active communities.

Staffing	
Appointments	Departed Staff
36	24

17. 2021/22 results & 2022-23

17.1. 2021 targets vs Results

- Membership contract recovery, 100% by March 22 – **Achieved 86%**
- Weekly swim school recovery to 100% by March 22 – **Achieved 122%**
- Achieve Leisure Centre Active Participation target for 2021/22 – (542,237)– **Achieved 567,027**
- Community active participation target for 2021/22 - 6,000– **Achieved 9,918**
- Tennis active participation for 2021/22 - 7,641 – **Achieved 18,311**
- Weekly school swimming of 20 schools by Sep 21 – **Achieved 20**
- Inclusive program target of 7 by Jan 22 – **Achieved 4**
- -5% Reduction in combined Gas & Electricity, compared to 2019/20 – **Achieved 26%**

17.2. 2022 targets

- Achieve bid budget
- Membership contract recovery, 100% by March 2023
- Learn to swim 2,650 by March 2023
- Contract Net promoter score (NPS) +40
- 10% year on year active participation increase in the leisure centres, ACW and Tennis.
- All quality assurance audits, above 85%
- -3% year on year, energy consumption reduction
- To successfully deliver a new health partner referral scheme