

**March 2024**

<b>Report of</b>	Associate Director for Alliance Strategic Integrated Partnerships	<b>Author</b>	Rory Doyle
<b>Title</b>	<b>Case for Change to Active Wellbeing</b>		
<b>Wards affected</b>	All		

## 1. Executive Summary

- 1.1 This report provides Policy Panel with an update on key strands of work that make up the Active and Wellbeing element of the Councils 'Fit for the Future' transformation programme. This proposes a shift to a more holistic active wellbeing approach for the Council's Sport & Leisure service delivery model.
- 1.2 The focus of this report is the policy review element which will enable the development of a new place based Active Wellbeing Strategy. The following areas of work happening alongside this:
  - Review of the Sport and Leisure service operational staffing structure.
  - Sport & Leisure digital system contract review
  - Review and development an asset strategy and delivery model for the Council's estate (including Sport & Leisure estate)
- 1.3 Work is underway on a national basis to review and reframe the public sector sport and leisure offer. Sport England's report [The Future of Public Sector Leisure](#) and the Association of Public Service Excellence (APSE) and Local Government Association joint report on [Securing the Future of Public Sport and Leisure Services](#) recommend expanding the traditional offer of public leisure into an active wellbeing service, doing more to create healthier and more active communities. This includes considering their alignment with broader strategic outcomes, particularly health.
- 1.4 The need for change is being driven nationally by budget pressures, ecological improvements that are urgently needed within the sector, and a growing acceptance that the sport and leisure model has not had the required impact in reducing health inequalities.
- 1.5 In the main current models focus on delivery via physical assets and facilities with commerciality as the principal driver i.e. return on investment through the generation of income. Whilst there are pockets of good work, the model is doing little to tackle the very real cost of health inequalities and lost social connections in communities.
- 1.6 The pandemic, energy crisis, and cost of living crisis has accelerated the appetite for local authorities and their partners to look at leisure services more broadly and re-examine the purpose of their provision.
- 1.7 Colchester has been one of three Local Delivery Pilot (LPD) areas in Essex and one of twelve areas nationally to test new approaches to building healthier, more active communities. Doing things differently and challenging the traditional model of sport and

leisure provision by working alongside communities has been a key part of the learning journey.

- 1.8 Given the wider national policy context, local strategic drivers and the changing needs of local people and communities this report proposes the development of new local policy for Colchester.
- 1.9 The aim is to enable a shift in Colchester's current sport and leisure model to one that is better equipped to improve the wellbeing of communities more broadly. Importantly it must be financially sustainable, contribute to the reduction in health inequalities and support integrated working with system partners as set out below, including:
  - changing how our leisure centres, swimming pools, fitness facilities, services and teams serve our people and communities,
  - be less dependent on formal physical activity offers through facilities,
  - better support active lives for all,
  - tackle health inequalities,
  - ensure that active wellbeing becomes an integral and valued contributor to the wider health and care system locally.
- 1.10 It is important to understand there is a broad offer of physical activity taking place in the community already not delivered or overseen by the Council. The aspiration should be to take an asset based community development approach to understand this better and where relevant work alongside and enable it to create a more diverse, engaging and sustainable offer of activity that suits people and their needs in their locality.
- 1.11 Policy objectives are required to provide the framework against which an Active Wellbeing Strategy may be developed, decisions on priorities and resources can be made and outcomes for our residents assessed.

## **2. Action Required**

- 2.1 Given the strategic and national policy directives Policy Panel are being asked to consider the case for change for the current sport and leisure model to a new holistic active wellbeing model.
- 2.2 Policy Panel to consider and make recommendations on the scope, principles, priorities and outcomes for development of new local policy in the above context.

### **3. Background Information**

- 3.1 Work is underway on a national basis to review and reframe the public sector sport and leisure offer. Sport England's report [The Future of Public Sector Leisure](#) along with the Association of Public Service Excellence (APSE) and Local Government Association joint report on [Securing the Future of Public Sport and Leisure Services](#) recommends expanding the traditional offer of public leisure into an active wellbeing service, doing more to create healthier and more active communities. This includes considering their alignment with broader strategic outcomes, particularly health.
- 3.2 The need for change is being driven nationally by budget pressures, ecological improvements that are urgently needed within the sector, and a growing acceptance that the sport and leisure model has not had the required impact in reducing health inequalities.
- 3.3 In the main current models focus on delivery via physical assets and facilities with commerciality as the principal driver i.e. return on investment through the generation of income. Whilst there are pockets of good work, the model is doing little to tackle the very real cost of health inequalities and lost social connections in communities.
- 3.4 The pandemic, energy crisis, and cost of living crisis has accelerated the appetite for local authorities and their partners to look at leisure services more broadly and re-examine the purpose of their provision.
- 3.5 This is emphasised through Sport England's [Uniting the Movement Strategy](#) and the Active Essex [Fit for the Future - Physical Activity & Sport Strategy for Essex](#). Both set a long-term 10-year vision, and both are committed to the importance of an active lifestyle for everyone, no matter how people choose to be active. Both strategies focus on tackling stubborn inequalities that prevent so many people from reaping many benefits that being active brings. Sport England has a strong track record of supporting the development of physical activity and community sport in our county, including the award to Essex of one of the twelve Local Delivery Pilot's (LDPs) that are using innovation and system change to tackle population levels of physical inactivity in our disadvantaged communities.
- 3.6 Colchester has been one of the three areas (along with Basildon and Tendring) within the Essex LPD to test new approaches to building healthier, more active communities. Doing things differently and challenging the traditional model of sport and leisure provision by working alongside communities has been a key part of the learning journey. An example of this work is [Essex Pedal Power in Greenstead](#) Which provides free bikes to residents making cycling more accessible for everyone and providing access to employment, training and educational opportunities or key local services.

#### **Why Public Sport & Leisure Matters**

- 3.7 Public sector leisure facilities and services can help the health and social care system focus on reducing health inequalities, and maximise prevention by enabling people to stay healthy, well and connected, therefore moderating demand on wider Council and other public services across the system.
- 3.8 More generally, the public leisure sector has begun to demonstrate the critical preventative role it can play across a range of health conditions including diabetes, cancer and mental wellbeing. Physical activity can also support secondary prevention for people with different acute and complex needs and most importantly, it can play a role in rehabilitation and recovery, which further alleviates pressures across the system.

- 3.9 As set out in the [Sport for Development Coalition's Open Goal Framework](#) the benefits of building an active society extend far beyond just physical and mental wellbeing. Having an active population helps to create connected communities, reduce anti-social behavior and increase employability by creating highly productive individuals. Sport has an incredible ability to reach into the places we live, reduce loneliness and build a sense of pride in place and belonging. Those who engage in sport and physical activity are less likely to feel lonely than those who are inactive. Local sports clubs and activity groups are community hubs; places where people of different ages and backgrounds, who may otherwise never meet, come together through a shared passion. Much of this benefit is only possible thanks to a dedicated and skilled workforce, including people who volunteer their time to make sport and physical activity happen in their neighbourhoods. Sport accounts for over 50% of all volunteering in the UK, and one volunteer creates the capacity for at least 8.5 more people to participate.
- 3.10 In a [measuring impact report](#) commissioned by Sport England the Sport Industry Research Centre at Sheffield Hallam University found that, when measured against costs of engagement and providing opportunities, for every £1 spent on community sport and physical activity, a return on investment of £3.91 was created for individuals and society.
- 3.11 The research showed that £42 billion worth of value was created from improved life satisfaction for 24 million participants and 3.9 million volunteers through their involvement in sport and physical activity. Building on the national report Sport England produced a simple breakdown of the social value figure [for each local authority](#). The social value estimate for Colchester it is estimated to be £257 million.
- 3.12 The wider strategic and policy context points towards an evolution of the sector, transitioning from traditional leisure services into an active wider wellbeing offer.
- 3.13 Co-location of future leisure offers within local communities will be vital where improved access to, and joined up thinking between services, can significantly reduce demand and provide more tailored and effective public sector and community support.
- 3.14 An effective active wellbeing service can provide frontline provision aimed at narrowing health inequalities between people and places - especially when combined with a wider place-based agenda.

### **Work Happening Elsewhere – The ‘Pivot’ to Active Wellbeing**

- 3.15 There are a growing number of other local authority areas working to transform public sector leisure. Common themes for this work include collaboration and whole system approaches that change culture, systems, policy, and practice to create the conditions for people to be more physically active.
- 3.16 Several other places (Greater Manchester, North Yorkshire, Oxfordshire, Worcestershire, Watford) reference their sport and leisure services transformation work as a ‘pivot to active wellbeing’. This means working towards a more integrated health, social care and wellbeing offer requiring meaningful community engagement and co-design services; re-imagining leisure facilities into community hubs for wellbeing; maximizing the use of green and blue spaces; and seeking every opportunity to build movement into the everyday lives of residents.

3.17 What the work demonstrates is that a carefully planned and executed Active Wellbeing Strategy should enable sustainable provision focused in communities with local people across their life course to start well, live well and age well with a particular focus on the least active.

### The case for change in Colchester

3.18 The current sport and leisure service model in Colchester is unsustainable. The Council is required to deliver significant budget savings requiring a significant reduction in expenditure, a significant increase in income, identification of new sustainable external funding streams or a combination of all three.

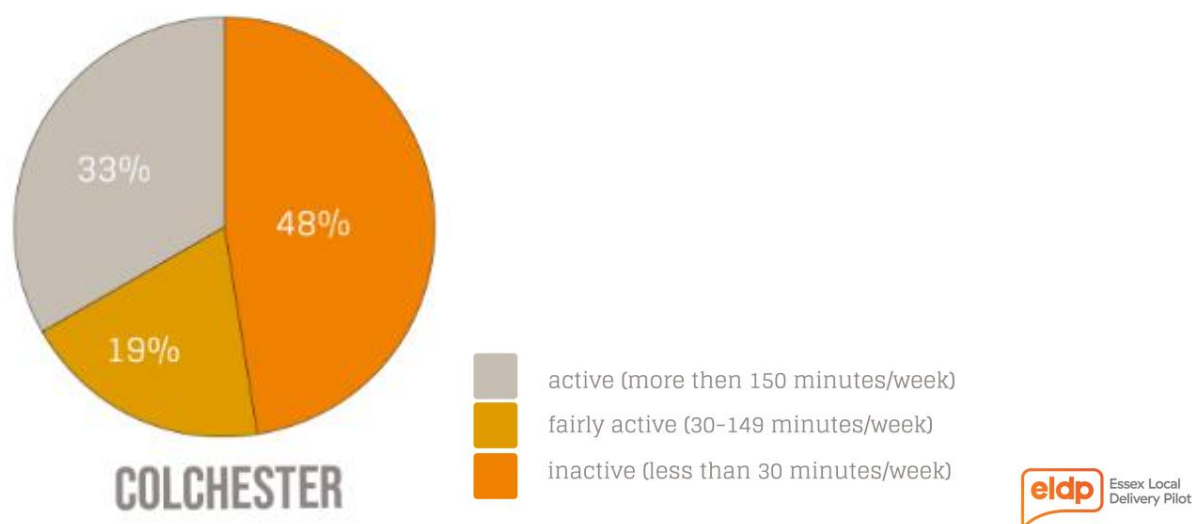
3.19 Feedback from stakeholders is that the current model lacks strategic vision and clarity of purpose.

3.20 The City continues to grow, along with demand for sport and leisure provision such as playing pitches, sports halls and swimming pools with an expectation that the Council delivers such provision.

3.21 The cost-of-living crisis is likely to increase barriers to participation in paid for sport and leisure activity for low income households.

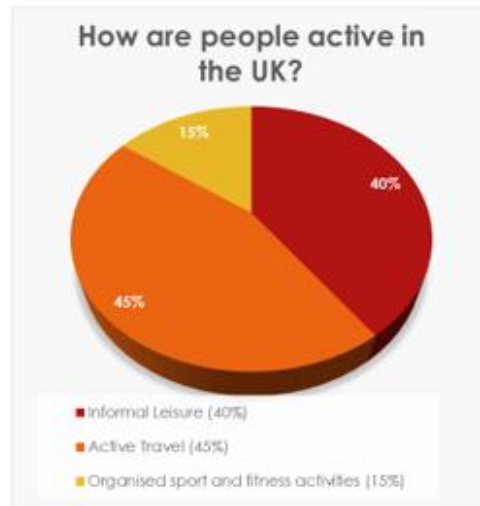
3.22 Even if the financial picture were less turbulent the model of delivery needs to change if it is to have an impact on Colchester's widening inequalities. There is little evidence to suggest the model is supporting those in most need.

3.23 Despite the highly publicised benefits of physical activity, most adults in the UK do not meet the minimum recommendations of doing 150 minutes (2 1/2 hours) of moderate intensity activity (such as brisk walking or cycling) or 75 minutes of vigorous intensity each week. Nationally, nearly 3 in 10 adults do not meet this guideline. In Colchester approx. 48% of the population are physically inactive which is doing less than 30 minutes moderate exercise a week.



3.24 In the past, the focus for providers of sport, leisure and physical activity was on providing more organised activities. This approach has been limited in its success in engaging sedentary people. The diagram below illustrates that most physical activity in the UK is

undertaken through informal activities and active travel. The picture is similar in Colchester and needs to be factored into future model development.



3.25 The operating environment for publicly funded leisure facilities is tough. Low-cost providers, changing customer needs and very high levels of capital investment required for venues to remain attractive and competitive and safe are all factors, alongside diminishing external funding for facilities renewal or replacement. Our leisure facilities (notably Leisure World) require significant investment in repair and maintenance to maintain current provision.

3.26 Sport and leisure buildings generate significant carbon emissions. Wet side facilities (pools) are inherently high consumers of energy, but the age of the buildings makes this more difficult and costly to address. Colchester Leisure World accounts for the largest proportion of the Council's carbon emission footprint equating to 53.7% of the Council's overall building emissions and 34.3% of the Council's overall greenhouse gas emissions. Cost estimates for the decarbonisation of the current Leisure World site are c£7m.

3.27 There is significant pressure on outdated and unsuitable primary care estate in Colchester. Whilst there are pockets of good practice, health and care, leisure, and community facilities in Colchester are not connected. There is opportunity to develop an innovative public estate approach incorporating primary care that supports the place-based partnership agenda.

### **Fit for Future Programme Update**

3.28 The Council has commenced a 'Fit for the Future' portfolio of transformation work which spans the next three years to respond to challenges we face to:

- Run council services within budgets
- Adapt our services to meet the changing needs of our communities
- Seek opportunities for additional income
- Invest in technology and the skills of our workforce to enable efficiencies and modernise services.

3.29 The aim is to rethink what we do as a Council and how we deliver it. Whilst this work will help to align us with the Medium-Term Financial Forecast and ensure we are closing the budget gap identified, it will also prepare us for the longer-term financial challenge that lies ahead.



3.30 The proposed shift to a more holistic active wellbeing approach and subsequent changes to the Councils Sport & Leisure service delivery model sits within this portfolio of work. There are cross cutting programmes of work running alongside the review of policy relating to Sport and Leisure as set out in this report, including:

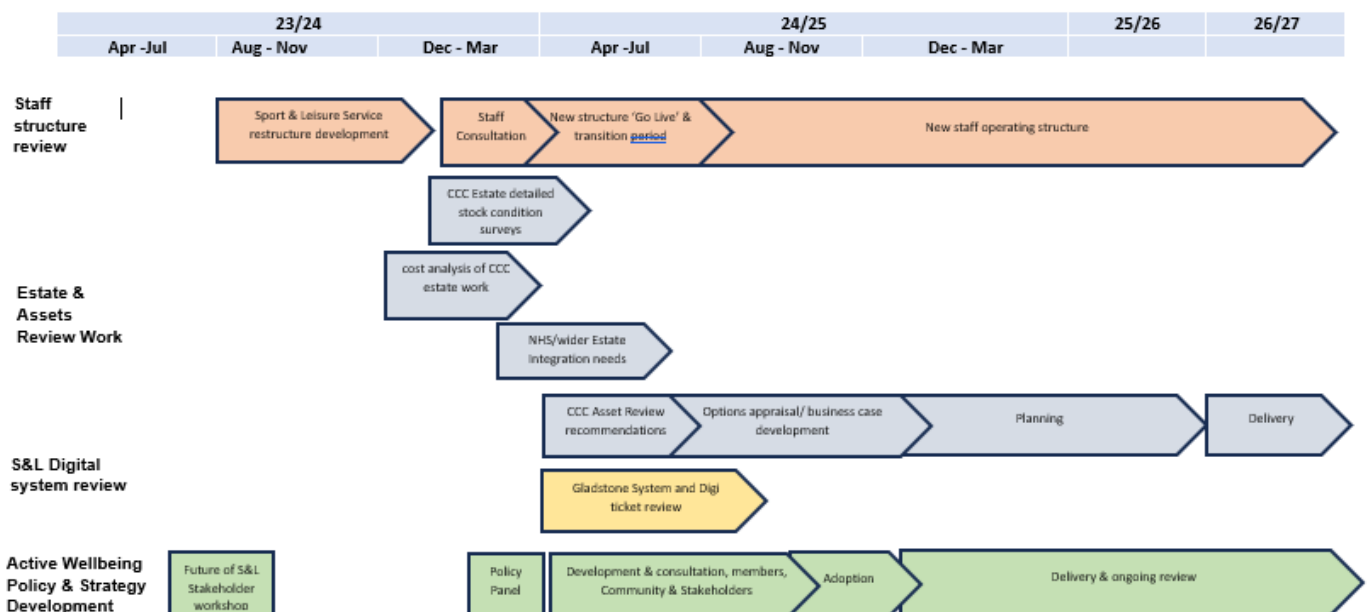
- Sport and Leisure operational staffing restructure
- Sport & Leisure digital system review
- Assets/estate review and the development of an asset strategy and delivery model (including Sport & Leisure estate)

3.31 Ideally policy will be in place to inform decision making and resource allocation of future work, particularly with regard to the sport and leisure estate, however the need to move a number of interrelated programmes of work together at the same time means work will take place concurrently. As such emerging insight, evidence and priorities from policy and strategy development will inform wider decision making as the programme moves forward.

3.32 The timeline below provides an overview of the main strands of work within the fit for the future programme. The review of the Sport & Leisure Service staff structure is currently in progress and at the point of formal consultation with staff. The proposed structure delivers a £200k reduction in staffing expenditure and aims to provide a more effective, flexible and resilient operational oversight of the business whilst providing capacity to support community outreach, business improvement and career development/succession planning which will be steered by the emerging policy and strategy development.

3.33 The review of the leisure estate is being undertaken as part of the wider City Council asset strategy review programme. This work includes:

- a forensic cost analysis of the ledger to provide accurate visibility of costs of the estate.
- detailed stock condition surveys to include 15–20-year life cycle costings to support financial planning beyond the current MTFF
- development of a 3-year action plan for the estate
- exploratory work with health and care systems partners re integration, colocation and use of council capital to support projects for secure revenue returns and community health improvement
- development of business cases/projects where there are revenue reduction implications or income generation opportunities.



## **4. Policy Development**

- 4.1 To help deliver a sustainable model and improve the wellbeing of our communities, work will now progress across multiple services, partners, and the voluntary community sector to encourage physical activity in a broad number of ways.
- 4.2 It is also recognised that there is a broad offer of physical activity taking place in the community already not delivered or overseen by the Council. The aspiration is to understand this better, work alongside and enable a more diverse and engaging offer to activity that suits people and their needs in their locality. This may be activity organised locally in the community, other providers as well as through the Council's offer.
- 4.3 A formalised Wellbeing model will help in knowing our communities better (e.g., understanding who is and isn't using services and why) and in getting the basics right. It will also contribute to creating space for good things to happen (through enabling work by the voluntary community sector and in community spaces). Consideration will also be given to learning from what hasn't worked well in the past, all the learning from the Essex LDP, and from experiences elsewhere of delivering and commissioning leisure and wellbeing services.
- 4.4 Financial sustainability and community health and wellbeing at the heart of the case for change. Policy Panel are being asked to debate and consider the aim and set of principles set out below. Once agreed these principles will act as the framework for future decision making, allocation of resources and development of future strategy that will be the vehicle for enacting how policy will be implemented.
- 4.5 The City Council through the NEE Health & Wellbeing Alliance and in partnership with Active Essex and The Active Wellbeing Society aim to develop a proposal with Sport England that positions Colchester as a willing vanguard test and learn pilot area for resource and investment to support Councils transitioning to new active wellbeing models of operating as the next phase to the Local Delivery Pilot work nationally.

### **Theory of Change**

- 4.6 Policy principles should shape our collective work with partners and communities to deliver sustainable change. The outcomes below were developed with stakeholders, and whilst these will likely evolve as thinking develops and there is greater understanding of the challenges, they form the basis of the aim and principles proposed.

### **Outcomes**

- A future engaging offer with and for local community to be active
- Fit for purpose financially sustainable services and facilities.
- Fit for purpose integrated workforce
- Services that reach out beyond facilities – 'leisure centres without walls'
- Accessible and inclusive utilising the wide civic and community infrastructure
- Positive measurable impact on local health inequalities, population health and social value
- Health system integrated – providing preventative and curative activity solutions.
- Shared place-based vision, accountability and alignment of resources

### **Aim**



4.7 In shifting to a more holistic active wellbeing model, it is proposed the Council will:

- change how leisure centres, swimming pools, fitness facilities, services and teams serve our people and communities,
- be less dependent on formal offers through facilities,
- better support active lives for all,
- tackle health inequalities,
- ensure that active wellbeing becomes an integral and valued contributor to the wider health and care system locally.

### **Policy Principles**

4.8 To achieve the above Policy Panel are being asked to explore a number of policy principles with suggestions set out below for consideration:

#### **People Focussed**

- Put people, their needs, and barriers to physical activity at the heart of our planning.
- Proportionate universalism - balancing universal and targeted provision in a way that's proportionate to level of need - focusing most on engaging the least active and those who face the greatest barriers to being active.
- More focus on activity that is informal, local to where people live and recreational in nature promoting participation with family and friends.

#### **Collaborative and Integrated**

- Take a shared place-based approach – prioritise partnership working with local sport & physical activity organisations, health providers and community organisations, bringing together experience, expertise, resources and skills and promoting joined up thinking to support local residents in accessing the physical and mental health benefits of an active lifestyle.
- Work toward integrated and formalised alignment of leisure, physical health, mental health and social care through the North East Essex Health & Wellbeing Alliance.
- Work toward colocation of leisure services with other health and social care services and facilities in communities.
- Leverage access to new and existing wider civic and community infrastructure (parks, open spaces, schools etc.) to make physical activity more accessible across Colchester.

#### **Enabling and Sustainable**

- Facility provision that is fit for purpose, financially sustainable and in operating delivers both positive health improvement and a social value return on investment.
- Emphasis on asset based community development (ABCD) rather than a public sector model focussed only on formal provision through facilities for a commercial return.
- Service provision not limited to physical assets and facilities with users closely involved in the design and planning of both programmes and services.
- maximise impact and value for money of services and facilities through colocation.

4.9 Endorsement of policy principles will provide steer and enable work to continue on the development, consultation and coproduction of a future active wellbeing strategy for Colchester.

## 5. Financial Information

5.1 The operating environment for publicly funded leisure facilities is difficult. Low-cost providers, changing customer needs and very high levels of capital investment required for venues to remain attractive, competitive and safe are all factors, alongside diminishing external funding for facilities renewal or replacement. Our leisure facilities (notably Leisure World) require significant investment in repair and maintenance to maintain current provision.

5.2 With a service principally delivered through the leisure estate risks associated with energy and utility prices remain a factor and impact on service budgets. To mitigate this a range of energy and water saving proposals are in development/being explored to reduce the energy demand of the leisure facilities. This includes £170,187 funding the Council has received through the Sport England Swimming Pool Support Fund. This also has the benefit of reducing the carbon impact of the sites.

5.3 The review of Council assets including the current leisure estate will inform options appraisals and business case development to inform future model delivery and required financial provision including through the Council's capital programme moving forward.

5.4 The budget position has improved considerably as a result of changes to VAT treatment of local authority leisure services. Previously local authorities were treated as undertaking a business activity if they provide leisure services to members of the public. Historically this has been a principal driver in Councils outsourcing to a leisure trust provider model. Following challenge from some local authorities the courts found that Council leisure services are provided under a statutory framework and can be treated as non-business for VAT purposes. This court ruling improved the Council's budget position by approx. £550k.

5.5 Tables below provide high level financial information and indicates the revenue budget cost of delivering the service in 23/24 is £191k moving to a positive £211k income position in 24/25

**Table 1. 23/24 Budget**

<b>All Sport &amp; Leisure</b>	<b>Budget</b>	<b>Variance to budget</b>
Employees	£3,165,900	£447,509
Premises	£2,509,700	-£357,302
Transport	£1,600	£2,635
Supplies & Services	£1,092,600	-£19,092
Third Party	£55,700	-£2,676
<b>Total Expenditure</b>	<b>£6,825,500</b>	<b>£71,074</b>
Total Income	(£6,634,900)	-£70,470
<b>Net Position</b>	<b>£190,600</b>	<b>£604</b>

**Table 2. 24/25 budget (with proposed new staff structure in place from April 2024)**

<b>All Sport &amp; Leisure</b>	
Expenditure	£6,758,500
Income	£6,969,400
<b>Net Position</b>	<b>(£210,900)</b>

**5.6** The transformation work undertaken has already delivered a £200k saving to the budget through the review of staff structures. A further £26k saving will be delivered in 24/25 associated with the contract review of ICT systems used by the sport and leisure service. A further £725k saving has been identified for delivery in 26/27. Work is ongoing to bring forward this saving which will be informed by this policy work.

## **6. Equality, Diversity and Human Rights implications**

6.1 Development of the Councils policy and future strategy in relation to sport, leisure will be subject to a detailed Equalities Impact Assessment at an appropriate time in the planning stage of the programme overall and be informed by resident engagement to take place throughout 2024.

## **7. Strategic Plan References**

7.1 Research gives a clear picture of how community sport and physical activity significantly contributes positively to the Councils Strategic Plan with particular emphasis on:

- Creating safe, healthy and active communities
- Tackling the climate challenge and leading sustainability
- Growing a fair economy so everyone benefits

7.2 The social value including physical and mental health, wellbeing, individual and community development is significant via routes such as a healthier population, consumer expenditure, greater work productivity, improved education attainment, reduced crime and stronger communities.

7.3 The proposed approach set out in the report recognises the wide health and wellbeing benefit of sport, leisure and physical activity including its contribution to closing the gap in health inequalities by targeting resources to those with poorer health outcomes.

7.4 The review of sport, leisure and physical activity and the related work to review facilities, estate and operational models of policy presents opportunity to deliver against the Council's commitment to the climate emergency by improving the environmental sustainability of facilities and by reducing their carbon footprint. Additionally encouraging facilities and opportunities that enable active travel will bring about further environmental benefit.

## **8. Consultation and Publicity Considerations**

8.1 Officers plan to engage with residents, Members, user groups, partners, and stakeholders to understand who is using leisure services, and for those who are not – what would encourage them to do so. It is imperative to understand what Colchester's communities want from the Council's leisure offer, whether the range of activities is

broad enough, and how the Council can work with its partners such as the NHS through the North East Essex Health and Wellbeing Alliance to ensure those most in need of physical activity can access the right services, at the right time, in the right way.

- 8.2 Officers in the Sport & Leisure service, Community and Partnerships team are working alongside Active Essex colleagues and groups/community providers to plan a series of engagement events over the spring/summer in the community and at leisure facilities. Members and wider stakeholders will receive invites in due course.

## **9. Health, Wellbeing and Community Safety Implications**

- 9.1 See above

## **10. Health and Safety Implications**

- 10.1 There are no health and safety implications currently as a result of this report.

## **11.0 Environmental and Sustainability Implications**

- 11.1 The total emissions from Leisure World as measured in financial year 2022/2023 were 1,881.9 tonnes of CO<sub>2</sub>e. This makes up 53.7% of the Council's overall building emissions (3505.21 tonnes of CO<sub>2</sub>e), and 34.3% of the Council's overall greenhouse gas emissions (5491.81 tonnes of CO<sub>2</sub>e).
- 11.2 Work is in train to identify and reduce energy losses from facilities building, as well as identifying how energy is used across the estate. Business cases for current and future use are in development including the successful application to Sport England (£170,187 grant income ) through the Sport England Swimming Pool Support Fund. Pro bono support has been received from Wolsey UK re development of technical solutions, desktop analysis and site visits which will inform and future capital investment requirements cross the estate.
- 11.3 The Councils facilities for sport and leisure have their part to play in the Council's approach to providing cool / warm spaces in the event of extreme weather conditions.

## Appendix 1 – Sport & Leisure Services Financial Information by site

LWC	Budget	Forecast P9	Variance	Forecast P10	Variance to Budget	Variance to P9
Employees	£2,377,100	£2,799,975	£422,875	£2,824,738	£447,638	£24,763
Premises	£1,788,000	£1,512,888	£-275,112	£1,512,888	£-275,112	£0
Transport	£700	£635	£-65	£635	£-65	£0
Supplies & Services	£785,000	£780,949	£-4,051	£785,829	£829	£4,880
Third Party	£15,300	£28,590	£13,290	£28,590	£13,290	£0
<b>Total Expenditure</b>	<b>£4,950,800</b>	<b>£5,094,447</b>	<b>£143,647</b>	<b>£5,124,090</b>	<b>£173,290</b>	<b>£29,643</b>
Total Income	£-5,312,600	£-5,379,926	£-67,326	£-5,387,950	£-75,350	£-8,024
<b>Net Position</b>	<b>£-361,800</b>	<b>£-285,479</b>	<b>£76,321</b>	<b>£-263,860</b>	<b>£97,940</b>	<b>£21,619</b>
CSP	Budget	Forecast P9	Variance	Forecast P10	Variance to Budget	Variance to P9
Employees	£597,200	£588,321	£-8,879	£593,434	£-3,766	£5,113
Premises	£629,400	£581,262	£-48,138	£556,727	£-72,673	£-24,535
Transport	£700	£3,500	£2,800	£3,500	£2,800	£0
Supplies & Services	£274,800	£254,874	£-19,926	£260,799	£-14,001	£5,925
<b>Total Expenditure</b>	<b>£1,502,100</b>	<b>£1,427,957</b>	<b>£-74,143</b>	<b>£1,414,460</b>	<b>£-87,640</b>	<b>£-13,497</b>
Total Income	£-958,000	£-979,453	£-21,453	£-981,197	£-23,197	£-1,744
<b>Net Position</b>	<b>£544,100</b>	<b>£448,504</b>	<b>£-95,596</b>	<b>£433,263</b>	<b>£-110,837</b>	<b>£-15,241</b>
5712 LW Tiptree	Budget	Forecast P9	Variance	Forecast P10	Variance to Budget	Variance to P9
Employees	£113,700	£114,752	£1,052	£114,032	£332	£-720
Premises	£55,200	£46,283	£-8,917	£46,283	£-8,917	£0
Transport	£100	£50	£-50	£50	£-50	£0
Supplies & Services	£19,700	£17,067	£-2,633	£17,067	£-2,633	£0
<b>Total Expenditure</b>	<b>£188,700</b>	<b>£178,152</b>	<b>£-10,548</b>	<b>£177,432</b>	<b>£-11,268</b>	<b>£-720</b>
Total Income	£-147,700	£-176,126	£-28,426	£-173,318	£-25,618	£2,808
<b>Net Position</b>	<b>£41,000</b>	<b>£2,026</b>	<b>£-38,974</b>	<b>£4,114</b>	<b>£-36,886</b>	<b>£2,088</b>
5713 LW Highwoods	Budget	Forecast P9	Variance	Forecast P10	Variance to Budget	Variance to P9
Employees	£77,900	£76,775	£-1,125	£81,205	£3,305	£4,430
Premises	£35,900	£35,300	£-600	£35,300	£-600	£0
Transport	£100	£50	£-50	£50	£-50	£0
Supplies & Services	£11,600	£8,312	£-3,288	£8,313	£-3,287	£1
Third Party	£40,400	£37,900	£-2,500	£24,400	£-16,000	£-13,500
<b>Total Expenditure</b>	<b>£165,900</b>	<b>£158,337</b>	<b>£-7,563</b>	<b>£149,268</b>	<b>£-16,632</b>	<b>£-9,069</b>
Total Income	£-143,900	£-148,887	£-4,987	£-148,072	£-4,172	£815
<b>Net Position</b>	<b>£22,000</b>	<b>£9,450</b>	<b>£-12,550</b>	<b>£1,196</b>	<b>£-20,804</b>	<b>£-8,254</b>

## Appendix 3 – Usage, Research & Data

### Leisure World Colchester Customer Analysis

The above linked report provides a full breakdown of customer use data for Leisure World Colchester analysed between dates; 1 Dec 2022-30 June 2023

#### Analysing Booking Data

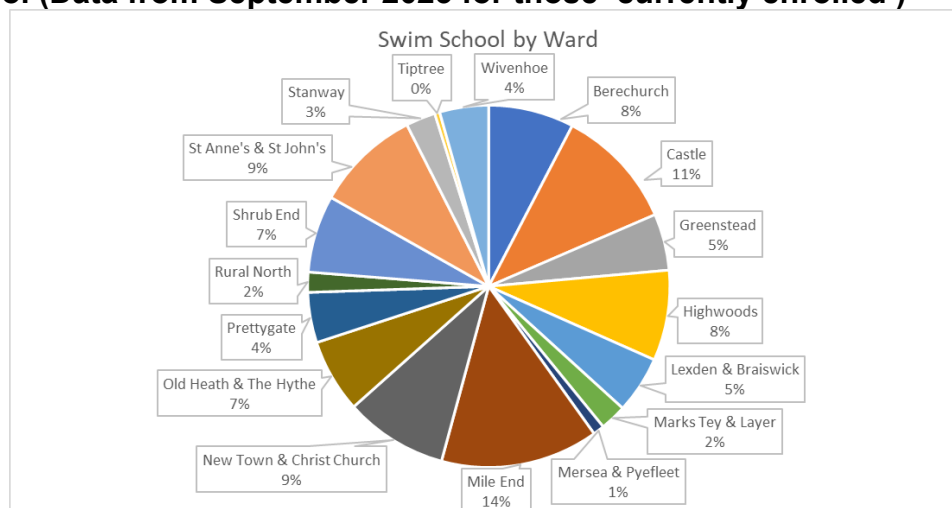
Personal data collected upon booking at our sport and leisure facilities has historically been minimal in order to make the booking process as quick and easy as possible – best practise in industry for online booking. Due to this, we do not hold the booking data required to gain a holistic view of our resident users.

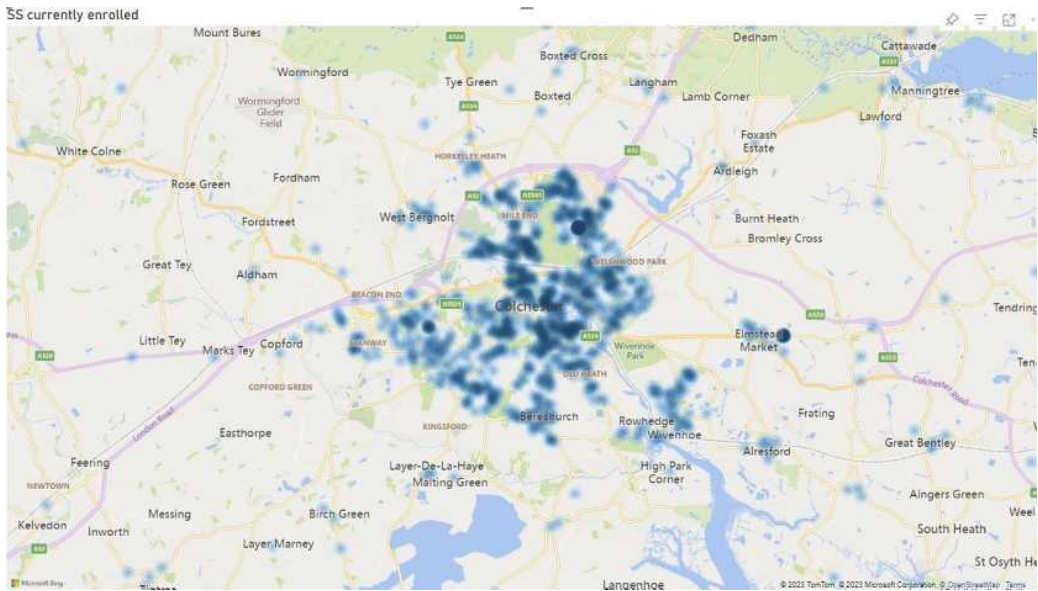
Our swim school and gym user data are the most thorough due to the nature of the booking process and need to collect additional data to process the bookings and so have focused on these activities when understanding the location of our users.

#### Overview of data

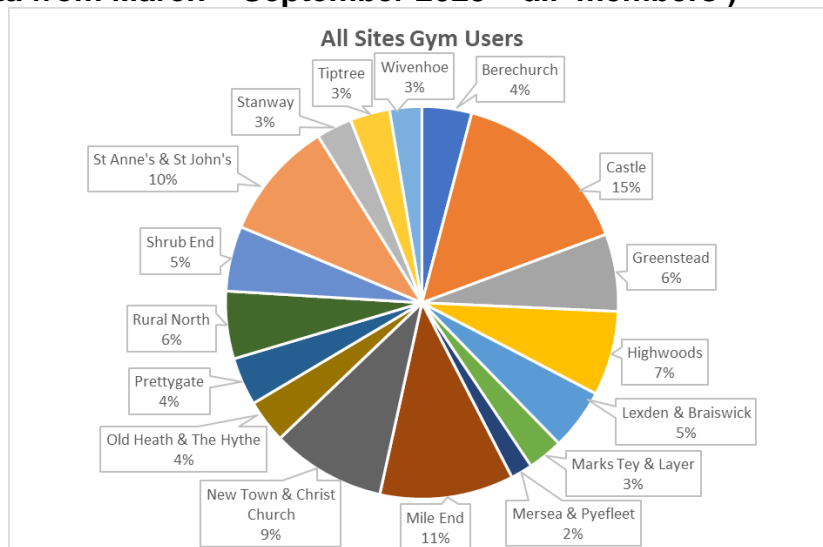
The data mapped and in the graphs, shows we have a level proportion of users from across Colchester. We are competitively priced and are one of the (if not *the*) most competitively priced swim school in the area – this may be the reason why we are still attracting from all wards, irrespective of where they rate according to deprivation. It is likely that this is also true of our gym pricing strategy.

#### Swim School (Data from September 2023 for those ‘currently enrolled’)

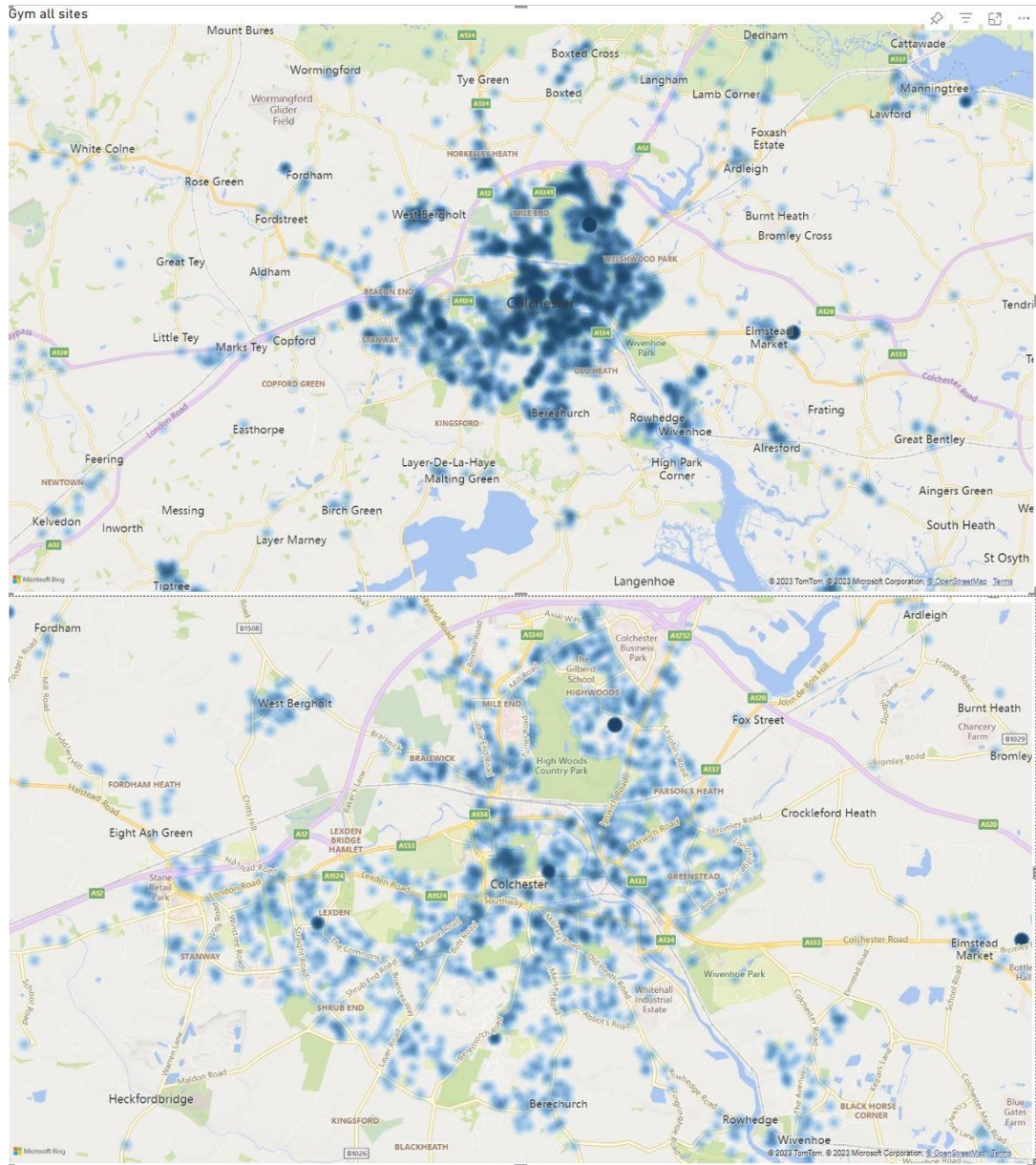




**Gym Users (Data from March – September 2023 – all ‘members’)**







**Colchester Leisure World and Sport Park Usage figures 2023**

Usage/Heads 2023	CSP	Usage/Heads 2023	LWC
Jan	4877	Jan	67101
Feb	4850	Feb	67349
Mar	5117	Mar	64249
Apr	5359	Apr	56098
May	5114	May	54087
Jun	4820	Jun	51353
Jul	5272	Jul	63584
Aug	5808	Aug	68276
Sep	4699	Sep	52347
Oct	4649	Oct	55720
Nov	4279	Nov	45705
Dec	3616	Dec	33991
<b>Total Casual Use/Heads</b>	<b>58460</b>	<b>Total Casual Use/Heads</b>	<b>679860</b>
<b>Club/Hire Heads</b>	<b>72460</b>	<b>Club/Hire Heads</b>	<b>51912</b>
<b>Holiday Camp Heads</b>	<b>1373</b>	<b>Holiday Camp Heads</b>	<b>2060</b>
<b>LP Hire Heads (255 hires)</b>	<b>0</b>	<b>LP Hire Heads (255 hires)</b>	<b>25500</b>
<b>Birthday Party Heads (88 hires)</b>	<b>1050</b>	<b>Birthday Party Heads (88 hires)</b>	<b>270</b>
<b>Cycling Course Heads</b>	<b>300</b>	<b>Cycling Course Heads</b>	<b>0</b>
<b>School Swimming Lessons Heads</b>	<b>0</b>	<b>School Swimming Lessons Heads</b>	<b>25331</b>
<b>Total Usage/Heads 2023</b>	<b>133643</b>	<b>Total Usage/Heads 2023</b>	<b>784933</b>
<b>Catering Transactions</b>	<b>53827</b>	<b>Catering Transactions</b>	<b>36580</b>

## Colchester Physical Activity Data (Source; Sport England's Active Lives)

Socio-economic groups –

NS-SEC groups are defined as:

most affluent (NS-SEC 1-2): managerial, administrative and professional occupations e.g. chief executive, doctor, journalist

mid affluent (NS-SEC 3-5): intermediate, lower supervisory and technical occupations e.g. secretary, plumber, train driver

least affluent (NS-SEC 6-8): semi-routine and routine occupations, long term unemployed or never worked e.g. shop assistant, bus driver

students and other (NS-SEC 9)

Nationally and across Essex, those from lower social groups (NS-SEC 6-8) are the least likely to be active. For example (Nov 21/22), 59% of adults in Essex from least affluent groups (NS-SEC 6 – 8) were active compared to 70% from the most affluent groups (NS-SEC 1 – 2).

In Colchester, activity levels for the lower social groups are not available for the recent survey (Nov 21/22). However, results from November 2021/22 indicates that activity levels of those from least affluent groups (57%) were lower than those from more affluent groups (74% active). Although mid affluence groups were also least active than lower social groups (50%) in Nov 21/22, but recent data indicates that activity levels have recovered (67%).

Furthermore, activity levels of those from lower social groups in Colchester remain below levels seen six years ago (61%) and pre-pandemic (64%). This may be the impact of cost-of-living pressures but also indicates a longer-term downward trend among this group.