



One Leisure Annual Performance Review

2024 - 2025

Agenda



- 1 Field Lodge Care Home - Video
- 2 Year in Numbers (2024-2025) - One Leisure Facilities & Active Lifestyles (Health)
- 3 Year in Numbers (2022-23 v. 2023-24 v. 2024-25) - One Leisure Facilities & Active Lifestyles (Health)
- 4 Key Successes (2024-2025) - One Leisure Facilities, Active Lifestyles (Health) & Sports Development
- 5 Changing Lives
- 6 Service Plan (2025 - 2026)
- 7 Questions

Field Lodge Care Home



————— ” —————

We have enrolled in a 12 -week programme with Active Lifestyles, which is part of Huntingdonshire District Council. This is our third week, and it's been a huge hit with residents, with one saying it's "very effective." Our One Leisure Instructor Claire is building a great rapport with residents and we look forward to seeing her each week!

————— ” —————

Year in Numbers 2024-2025



£6.84m

TOTAL EXPENDITURE

↑ 9%



£6.82m

TOTAL INCOME

↑ 18%



1.47m

ADMISSIONS

↑ 3%



£368k

BURGESS HALL INCOME

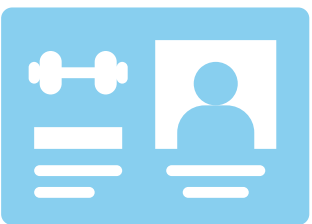
↓ 5%



8,186

HEALTH & FITNESS

↑ 5.6%



£3m

MEMBERSHIP INCOME

↑ 45%



3,303

SWIM SCHOOL

↑ 1.2%



£1.4m

SWIM SCHOOL INCOME

↑ 13%

Year in Numbers 2024-2025



4,000

ORGANISED SESSIONS

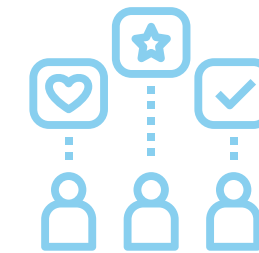
↑ 41%



45,550

ATTENDANCES

↑ 62%



4,314

INDIVIDUAL PARTICIPANTS

↑ 35%



£389k

TOTAL INCOME

↑ 46%



327

EXERCISE REFERRAL

↓ -1%



379 Walks
4,014 Attendances
176 Participants

VOLUNTEER LED
SESSIONS

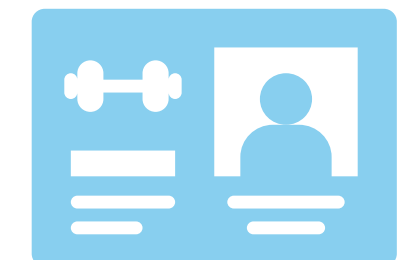
↑ 11%



2,112

CONCESSIONARY
PAY & PLAY

↑ 35%



435

ACTIVE LIFESTYLES
(HEALTH) MEMBERSHIPS

↑ 36%

Years in Numbers 2022/23, 2023/24 & 2024/25



INDICATOR	2022/23	2023/24	2024/25	% CHANGE	UPDATE
Swim School Students	3,187	3,267	3,303	↑ 1.2%	36 pupil growth year on year. Static performance in 2024/25, however following Swim England's Aquatic Review and Centre's actions we should see 3,400 achieved for the end of the first quarter of 2025/26.
Health & Fitness	7,560	7,486	8,186	↑ 5.6%	700 year on year member growth. OL St Ives and OL St Neots gym project complete and OLH gym project to start in May 2025 will put the live member count on target for 8500 by quarter two 2025/26.
Admissions	1.3m	1.4m	1.44m	↑ 3%	40,000 more attendances across all One Leisure Centre's year on year reflective of membership growth impacting gym and group exercise classes attendances over the year.
Total Income	£5.5m	£6.1m	£6.82m	↑ 18%	Overall income growth is attributed to increase in live members in both Swim school and gym income compounded over the year.
Total Expenditure	£5.9m	£6.5m	£6.83m	↑ 9%	Expenditure increase in line with inflation and increase in operating costs.
Membership Income	£2m	£2.15m	£3m	↑ 45%	Year on year member growth, the introduction of higher yield memberships and over performance on up front income account for the growth.
Swim School Income	£1.1m	£1.2m	£1.4m	↑ 13%	36 new pupils on the programme year on year account for the growth in income inclusive of annual price increase.
Burgess Hall Income	£310k	£395k	£368k	↓ 5%	Cancelled event in March impacted booking and bar sales and final outturn position for the year.

Years in Numbers 2022/23, 2023/24 & 2024/25



INDICATOR	2022/23	2023/24	2024/25	% CHANGE	UPDATE
Organised sessions	2,051	2,830	4,000	↑ 41%	'Pay as You Go' sessions increased by 17% versus the previous year (2,065 v 1,766), and 'Commissioned' sessions are 133% above (932 v 400). Both strands are key to the long-term sustainability of the service.
Attendances	22,395	28,180	45,550	↑ 62%	Specialist Exercise Classes have increased by 43% on previous year achieving 5,329 attendances. Sessions in Care Settings have attracted 6,322 attendances - 271% on the previous year (2,334).
Individual Participants	2,470	3,184	4,314	↑ 35%	With a growth in variety and scope of offer and an increase in specialist sessions the service is attractive to a wider number of residents. 628 participants are from Care Settings.
Memberships	160	321	435	↑ 36%	Memberships continue to grow particularly through graduates of Active for Health, Active for Health Xtra and Staying Active.
Concession Pay & Play	831	1,567	2,112	↑ 35%	The Concessionary Scheme continues to thrive with renewals and new applications continuing to arrive.
Volunteer Led Sessions	364	368	379	↑ 3%	Wellbeing Walks have had their best year since COVID and achieved over 4,000 attendances averaging 11 participants per walk.
Exercise Referral Clients	322	329	327	↓ -1%	Exercise Referral recovered at the end of the year to almost reach previous year's new starters. The target is to achieve 360 in 2025/26.
Total Income	£186k	£267k	£389k	↑ 46%	Increase is 46% above the previous year and £200k ahead of 2022/23.

Key Successes 2024-2025



Staff Review Completed

One Leisure Facilities 

Outsourced Vending Services from In House to External Provider

Introduced **Mystery Shop** with Pro-insight – Customer Service Excellence – One Leisure Average **84%**

Gym Investment Project (£500k)

One Leisure St Neots 
One Leisure St Ives

Boiler Replacement Project OLSN - £160k

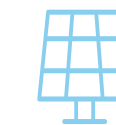
New Membership Architecture Introduced to Address VAT Changes and Increase Yield



Launch of Your Personal Training PT Operation

40,000
ATTENDANCES YEAR ON YEAR
1.5m

700 live member increase from **7,486** (£750k Sport England) to **8,186**



Car Park Canopy Solar PV Project complete

Group Cycle Investment Project at **One Leisure St Neots & One Leisure St Ives**



TRAINING & ACCREDITATION FOR STAFF

First Local Authority in the UK to align against the CIMSPA Framework

Recruitment to Management Appointments completed

Procurement of the CRM contract - Gladstone

OLSN 3G Turnstiles and Security Project

Key Successes 2024 - 2025



25 NEW STAFF QUALIFICATIONS

Cancer & Exercise, Cardiac Rehab & Postural Stability instructor, ESCAPE Pain, Chair Based Exercise increasing resilience across the team

71% Completion rate for Frailty programme: Staying Active

834

Individuals have taken part in one of our courses for beginners, for healthy weight, pain management or to stay active (6, 9 or 12 weeks)

65% & 79% Completion rate for Weight Management Courses: Active for Health and Active for Health Xtra respectively

INCOME
INCREASED BY
£122K

PARTICIPANTS
INCREASED BY
35%

ATTENDANCES
INCREASED BY
62%

Tier 2 Weight Management
Courses: Weight Loss of **834.5 kg**

2,112
CONCESSIONARY
'PAY & PLAY' MEMBERS

CARE SETTINGS
PROJECT

22

Ongoing Sessions

27

Total settings visited



4,000

Sessions Delivered

Key Successes (Sports Development) 2024 - 2025



1,448

After School Club Attendances

3,802

Curriculum PE Attendances

318

Total Schools sessions

ORGANISED CHILDREN'S
HOLIDAYS SPORT SESSIONS:

80

TOTAL ATTENDANCES:

1,211

PARISH COUNCIL
PARTNERS:

15

80 Sessions

1,071 Attendances

78 Hours of
Physical Activity

14 Partners



4,318

Attendances at
Walking Sports
sessions



1,700

ATTENDANCES AT
DISABILITY SESSIONS
INCLUDING PEDALS
ADAPTIVE BIKE SCHEME,
ACTIVE & ABLE AND
SPECIAL CHOICES



15 NEW STAFF
QUALIFICATIONS

Level 2 Gym, Chair Based Exercise,
Circuits, Aqua, Multi Skills, Walking
Netball Host, Dodgeball
increasing resilience across the team

“I am so grateful for the opportunity. My son is Autistic and there are no sports for him to join locally. Having attended these sessions, we discovered that he enjoys tag rugby which we wouldn't have known if it weren't for this.”

It has allowed me to ‘reset’ myself and get back onto a path of healthy eating and physical activity. My blood pressure reading has gone from hypertensive to normal range without the need for medication!

I started the activity as I was very unsteady on my feet and frightened of falling. I wanted to improve my strength and balance whilst also socialising.

My balance and mobility have greatly improved. Lauren, our instructor, is very enthusiastic, energetic, friendly and full of energy. She has advised and encouraged and now I feel so much more confident. The class is friendly and fun - you can exercise AND have fun.

The course has given us the confidence to attend the gym regularly which apart from the physical aspect has also had a positive mental effect. It really kickstarts our day. Meeting lovely people in the same situation as ourselves has been really good for us.

Charlie has been a brilliant course leader keeping us all on track but making it fun. Big thanks to the ICS for the funding and all the One Leisure staff - they really are a nice bunch



**JUST WHAT I NEEDED,
TO MEET PEOPLE,
BECOME MORE ACTIVE,
FITTER AND CONFIDENT.
AQUAROBICS IS GREAT
FUN, EVERYONE IS SO
FRIENDLY. WILL
CERTAINLY CONTINUE!**

Thank you

STAYING ACTIVE
PARTICIAPANT



Sports Development School Sessions 2024 - 2025



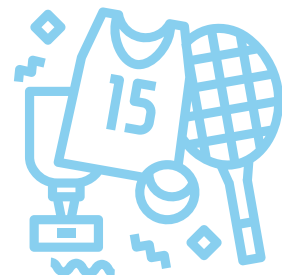
5

SCHOOLS



232

TOTAL SESSIONS
DELIVERED



6

WEEKLY AFTER
SCHOOL CLUBS



5

WEEKLY CURRICULUM
SESSIONS



3,824

ATTENDANCES



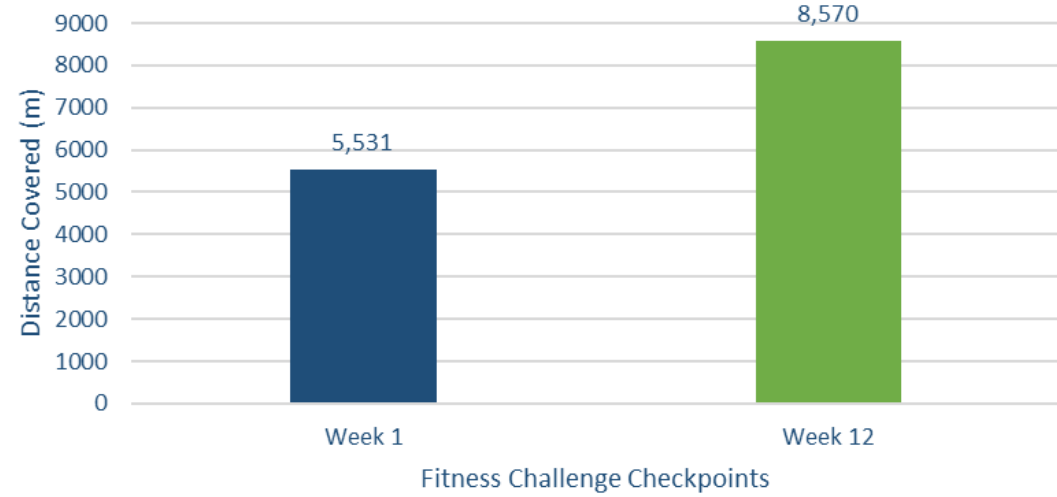
1,373

PARTICIPANTS

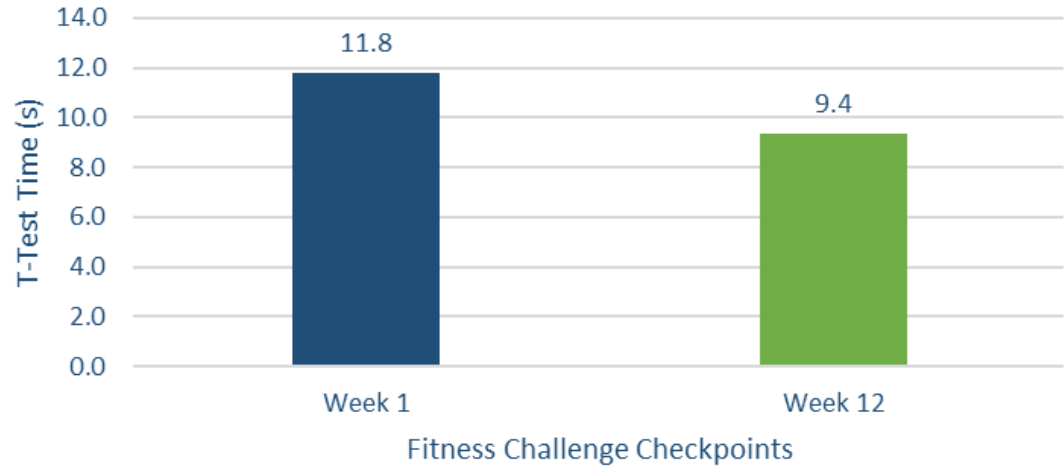
St Johns Primary School

Thongsley Primary School

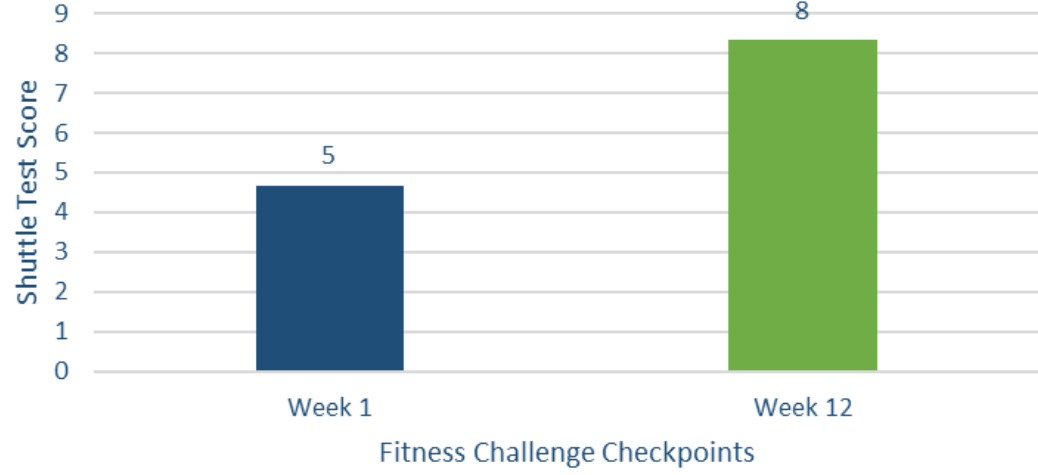
Cumulative Pupil Total Distance Covered (m) from
Week 1 - Week 12



Average T-Test Time per pupil from Week 1 - 12
(s)



Average Shuttle Test Score per pupil from Week
1 - 12



2-min Cooper Challenge is a measurement of aerobic fitness.
On average, an improvement of 111m was made per pupil from
week 1 - 12.

The T-Test is a timed measure of agility.
On average per pupil, an improvement of 2.4s was
made from week 1 - 12.

The Shuttle Test is a timed measurement of speed.
On average per pupil, an improvement of three
shuttles was made from week 1 - 12.

Impacting our Residents



Swim England
Aquatics Review

1,777 Concessionary statuses approved
(including renewals)

Sport England Funding
£750k – One Leisure St Ives Indoor

Weight Loss 834.5 kg
(Healthy Weight Programmes)

New St Ives Indoor &
St Neots Gyms opened

Four free ESCAPE pain courses
delivered with GP Surgeries in local
communities

40,000 more visits
Year on Year (One Leisure Facilities)

Functional Fitness Improvements
through Staying Active

Customer Service Impact



Net Promoter Score (NPS)

Customer Satisfaction (paid activities)

Business & Service Reviews

More options and sessions including
new activities - MORE CHOICE

New Membership Architecture

External - Health & Safety Audits

Pro-Insight Mystery Shops

New Customer Forums
- Meet the Manager

Service Plan 2025 - 2026



Action	Implementation Date
Huntingdon Leisure Centre Gym Refresh Project	August 2025
Huntingdon Leisure Centre Changing Room Refresh Project	August 2025
Ramsey Leisure Centre Gym Expansion Project	October 2025
Digital Innovation – Introduce Health & Safety Monitoring Software for Leisure Centre Operations	July 2025
One Leisure Website Refresh Project	September 2025
Swimming Pool Water Wellness Accreditation (Swim England)	November 2025
Sawtry Swimming Pool Mobilisation	January - March 2026
St Ives LC Swimming Pool Expansion Feasibility	December 2025
St Neots LC Swimming Pool Expansion Feasibility	December 2025

Service Plan 2025 - 2026



Action	Implementation Date
Deliver the Older People's Physical Activity Project in St Ives in conjunction with COPE and St Ives Cares.	Completed
Launch a Men's Health Hub a St Ives Outdoor Centre	Completed
Submit a bid to Cambridgeshire County Council to secure the Tier 1 and Tier 2 Healthy Weight Behaviour Change contract for Huntingdonshire.	September 2025
Procure a specialist IT solution to manage the health-based activity programme and enable e-referrals through the NHS for local health professionals.	January 2026
Primary Schools Sports & Physical Activity Initiative	January 2026
Submit a funding application for a new 3G Synthetic Turf Pitch to the Football Foundation.	December 2025
Implement a pilot Hinchingsbrooke Country Park Summer Activation Project	July 2026

QUESTIONS?