Leisure and Health Performance Review

2025-2026

Leisure Centre's – 2025-26 v 202425

Oneleisure

3,403
SWIM SCHOOL
↑ 3%

8,506
HEALTH & FITNESS
↑ 4%

1.61m
ADMISSIONS
↑ 10%

£7.02m
TOTAL EXPENDITURE
↑ 2.8%

£1.6m
SWIM SCHOOL INCOME
↑ 14%

£3.3m
MEMBERSHIP INCOME
↑ 10%

£427k
BURGESS HALL INCOME
↑ 16%

£7.42m
TOTAL INCOME
↑ 8.8%

Active Lifestyles – 2025-26 v 202425

5,961
ORGANISED SESSIONS
↑ 16%

71,207
ATTENDANCES
↑ 21%

8,657
INDIVIDUAL PARTICIPANTS
↑ 38%

£588,768
TOTAL INCOME
↑ 15%

£809,282
TOTAL EXPENDITURE
↑ 26%

385 Walks
3,909 Attendances
191 Participants
VOLUNTEER LED SESSIONS
↑ 2%

2,456
CONCESSIONARY PAY & PLAY
↑ 16%

643
ACTIVE LIFESTYLES (HEALTH) MEMBERSHIPS
↑ 48%

Leisure Centre's Performance

INDICATOR	2024/25	2025/26	% CHANGE		UPDATE
Swim School Students	3,303	3,403	3%	↑	100 pupil growth year on year. Consistent year maintaining the highest Learn To Swim programme numbers post covid. From April 2026 One Leisure re-opened Sawtry Leisure Centre with a new Swim School launch. It is expected that this will further grow our numbers in quarter 1 of 2026/27 beyond 3,500 with 200 on the swim school programme at Sawtry.
Health & Fitness	8,186	8,506	4%	↑	Growth of 320 members year on year. Driven by One Leisure Huntingdon Gym Project completed September 25, and OL Ramsey completed December 25.
Admissions	1.46m	1.61m	10%	↑	146k more attendances across all One Leisure Centre's year on year driven by membership growth impacting gym and group exercise class attendances over the year.
Total Income	£6.82m	£7.42m	8.8%	↑	Overall income growth attributed to increase in live members in both gym membership and swim school income and increased revenue at Burgess Hall.
Total Expenditure	£6.83m	£7.02m	2.8%	↑	Expenditure increase is below inflation achieved through efficient expenditure controls being implemented throughout the year.
Membership Income	£3m	£3.3m	10%	↑	Year on year member growth, delivered through increase in live members of 320. This is compounded with a higher yield membership mix impacting overall direct debit and upfront income.
Swim School Income	£1.4m	£1.6m	14%	↑	Programme growth year on year of 100 accounts for the growth in income.
Burgess Hall Income	£368K	£427k	16%	↑	£59k income growth year on year. Driven by an increase in booked events through new business and additional staff support in the management team.

Active Lifestyles Performance

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INDICATOR	2024 -25	2025 -26	% CHANGE		UPDATE
Organised sessions (Active Lifestyles Led)	**5,150**	**5,961**	**16%**	↑	In 2025-26 the team were able to deliver more sessions. The Over 60's Club has grown to 360 chargeable sessions in the last year. Tai Chi Qigong was introduced in Quarter 4 and has been well received (70 sessions delivered). Police & Crime Commissioner funding was also secured leading to 94 sessions targeting diversionary activity.
Attendances	**58,940**	**71,207**	**21%**	↑	With more opportunities to take part in safe, accessible, fun activities an uptake in attendances follows. Attendances has grown by 21% compared to sessions of 16% so average attendance has also grown.
Individual Participants	**6,253**	**8,657**	**38%**	↑	With a broader range and greater number of sessions it is only natural to experience a growth in individual participants.
Memberships	**435**	**643**	**48%**	↑	Memberships continue to grow leading to £190k of sustainable income in 2025-26. Annual options were introduced for the first time in April 2025 leading to 57 sales.
Concessionary Pay & Play	**2,112**	**2,456**	**16%**	↑	The Concessionary Scheme continues to be well received by customers. Customers eligible through a health condition such as Parkinsons or Musculo-Sclerosis have had their eligibility applied permanently to remove the need for them to reapply.
Volunteer Led Sessions	**379**	**385**	**2%**	↑	The Walks Scheme has continued to be delivered by the team following the end of the previous contract. It will be continued to be monitored.
*Total Expenditure	**£643.3k**	**£809.3k**	**26%**	↑	Expenditure has increased due to the increase in programme offer. For example, 49% of sessions are at external venues leading to an increase in facility hire and transport. Controls are in place to ensure any expenditure is monitored and in line with expectation.
**Total Income	**£511.6k**	**£588.8k**	**15%**	↑	Membership income (↑59%), Pay As You Go income (↑13%) and Commissioned income (↑21%) all continue a strong trajectory to a sustainable position with a lower reliance on grant income (↓9% in 2025/26 due to expiry of contracts.)

*Strategic Sports Development Officer costs included in 2025/26 – post was in a different budget and vacant in 2024/25

** Indirect inward investment circa £2m generated by Strategic Sports Development Officer

Leisure Centre's Performance

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KPI	2023 -24	2024 -25	2025 -26	Variance 23 -24 vs 25 -26	Growth
Swim School	3,267	3,303	3,403	136	4%
Health & Fitness	7,486	8,186	8,506	1,020	13.6%
Admissions	1.4m	1.44m	1.61m	210k	15%
Total Expenditure	£6.5m	£6.83m	£7.02m	£520k	8%
Swim School Income	£1.2m	£1.4m	£1.6m	£400k	33%
Membership Income	£2.15m	£3m	£3.3m	£1.15m	53%
Burgess Hall Income	£395k	£368k	£427k	£32k	8%
Total Income	£6.1m	£6.82m	£7.42m	£1.32m	21.6%

Active Lifestyles Performance

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KPI	2023 -24	2024 -25	2025 -26	Variance 2023 -24 v 2025 -26	Growth
Organised Sessions	3,891	5,150	5,961	2,070	32%
Attendances	40,255	58,940	71,207	30,952	46%
Individual Participants	N/A	6,253	8,657	N/A	N/A
Total Income	£298.4k	£433.5k	£526.3k	£227.9k	46%
Total Expenditure	£463.5	£643.3k	£809.3k	£345.8k	39%
Volunteer Led Sessions	368	379	385	17	3%
Concessionary Pay & Play	1,567	2,112	2,456	889	35%
Active Lifestyles Memberships	228	435	643	415	91%

Service Plan 2025-2026 - OL Facilities

ACTION	IMPLEMENTATION DATE
Huntingdon Leisure Centre Gym Refresh Project	Complete
Huntingdon Leisure Centre Changing Room Refresh Project	Complete
Ramsey Leisure Centre Gym Expansion Project	Complete
Digital Innovation – Introduce Health & Safety Monitoring Software for Leisure Centre Operations	Complete
One Leisure Website Refresh Project	Complete
Swimming Pool Water Wellness Accreditation Phase 1 & Phase 2	Phase 1 Complete
Sawtry Swimming Pool Mobilisation	Complete
St Ives LC Swimming Pool Expansion Feasibility	Underway
St Neots LC Swimming Pool Expansion Feasibility	Underway

Service Plan 2025-2026 - Active Lifestyles

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