

LEISURE CENTRE

ANNUAL SERVICE REPORT

2022/23

**A FORWARD-THINKING
SERVICE THROUGH AN
INNOVATIVE PARTNERSHIP**

**Linteum Uttlesford Limited
PFI Leisure Management Contract**

LeisureCentre.com

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01371 878690

**GREAT DUNMOW
LEISURE CENTRE**

Parsonage Downs
Great Dunmow
CM6 2AT

01799 522777

**LORD BUTLER
LEISURE CENTRE**

Peaslands Road
Saffron Walden
CB11 3EG

01279 648580

**MOUNTFITCHET ROMEERA
LEISURE CENTRE**

Forest Hall Road
Stansted
CM24 8TZ





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1. PURPOSE OF THE REPORT

The purpose of this Annual Service Report is for the Contractor to:

- Provide a review of the performance and delivery of the Services over the past 12 months
- Review performance and trends over the past 12 months
- Highlight areas of achievement over the past 12 months
- Highlight areas of concern over the past 12 months
- Outline future concerns and challenges over the next 12 months

- Highlight key partnership activities which support the Local Authority's Strategies for Sports and Community Development, and Health and Wellbeing

The report forms an integral part of the Performance Management Framework for the Uttlesford Leisure PFI Contract that includes:

- Contract review meetings
- Monthly and Quarterly Performance Reports
- Quarterly Newsletters
- External audit and assessments



2. CONTRACT PERFORMANCE EXECUTIVE SUMMARY

2.1 OVERVIEW

The Uttlesford Leisure Centres are managed by 1Life Management Solutions on behalf of Uttlesford District Council via a Private Finance Initiative ["PFI"] contract.

There are five partners responsible for the centres and their services: Uttlesford District Council; Linteum Uttlesford Limited; Uttlesford Leisure Limited; 1Life and EMCOR Facilities Management. The partners continued their excellent working relationship throughout the year. They jointly maintain the buildings to a high standard, providing a high level of service and attractive, community-based programmes.

1Life continued to face challenges during 2022; their post-COVID recovery took longer than anticipated as user numbers failed to reach pre-pandemic numbers and they lost one of their larger long-standing contracts in St Albans. In February 2023 1Life were acquired by the Parkwood Group from Horsforth Holdings Ltd and 1Life will continue to operate as a brand and as Ltd company but powered by Parkwood Leisure support structure, policies and procedures. The acquisition was a positive outcome for all contract partners as The Parkwood Group is renowned for maximising value for money and economies of scale therefore enabling the focus of collective resources on the local communities it serves.

Having carefully assessed the opportunities and implications of bringing 1Life into the group, Parkwood have been confident that there is considerable synergy between the two organisations in terms of their ethos and objectives which will continue to be focused on:

- To tackle health inequality in local communities and make a measurable difference to the quality of life of our customers
- To be embedded as a key partner in the communities in which we operate
- To be trusted by our partners to facilitate

and deliver sustainable, accessible, evidence-based, customer-led services

- To deliver a great experience for our customers
- To maximise the long-term financial performance of the business, through innovative revenue growth, strong cost management and controlled, sustainable new business acquisition and suitable facility investment and enhancement
- To share Parkwood's knowledge and investment in reducing environmental impact and commitment to net zero
- To produce surplus funds to be reinvested back into community projects.

1Life will remain the trading company but will benefit from Parkwood Leisure's senior management team and innovative and award-winning support structure. The acquisition brings additional central capacity and expertise to support local delivery and embed best practice across the estate and enhances resources to deliver potential capital projects as appropriate. Other additional benefits include the Uttlesford local site teams remaining unaffected by any staffing structures and/or changes and that the 1Life central operations team have also transferred across to the Parkwood central resources team.

Parkwood Leisure's journey over the past few years was recognised in the UK Active Awards in 2022, when they were named Operator of the Year. The 1Life acquisition is a further unique opportunity for Parkwood to share their experiences to benefit more communities across the country; both companies pride themselves in working in partnership with local authorities to benefit the health and well-being of local users. Parkwood has invested significantly in customer focused initiatives and the 1Life acquisition opens many exciting opportunities to improve the Uttlesford customer experience as well as improving efficiency through economies of scale.

Parkwood have established partnership experience with 30 other local authorities, operating leisure centres across the UK from Barry to Bexley, Leeds to Penzance, from golf courses to theatres and events venues to leisure centres of all shapes and sizes.

The Uttlesford partners therefore welcome the Parkwood Group to the contract due to its wealth of experience in managing a variety of leisure facilities and its work with local authorities to understand their needs and requirements, whilst highlighting the heritage and locality of the sites that they operate.

This Annual Report provides information on all the Uttlesford Leisure centres that form part of the Uttlesford Leisure PFI contract detailing the leisure services provided through the partnership arrangement.

2.1.1 Overview of the Facilities

Lord Butler Fitness and Leisure Centre

- 25m Swimming Pool & separate Teaching Pool
- Fully equipped Fitness Suite
- Crèche and outsourced Nursery facility
- Group Training Studio
- Spinning Studio
- Hairdresser and treatment Rooms
- 4 x badminton court size multi use Sports Hall
- 3 x Squash Courts
- Meeting Room
- Outdoor floodlit multi use games area [MUGA]
- Cafeteria and vending area

Great Dunmow Leisure Centre

- 25m Swimming Pool
- Fully equipped Fitness Suite
- 4 x outdoor floodlit Tennis Courts
- Full size floodlit Astro Turf multi use games area [MUGA]
- Group Training Studio
- Crèche and Outsourced Pre-school

- 4 x badminton court size Sports Hall
- Outsourced Café and eating area
- Sports Injury Clinic

Mountfitchet Romeera Leisure Centre

- 4 x badminton court size Sports Hall
- Fully equipped Fitness Suite
- Group Training Studio
- 2 x outdoor floodlit Tennis Courts/Multi Use Games Pitch
- Crèche and outsourced Nursery facility
- Relaxed viewing area

2.1.2 Uttlesford District Council Objectives

Health and Wellbeing Vision and Key Priorities [as of January 2023]

Vision: All children, young people, and adults in Uttlesford can live healthy, fulfilling and long lives.

5 key priorities:

- Improve and support mental wellbeing
- Enable people to live healthy, active lifestyles throughout their lives
- Build healthy, resilient, active communities
- Alleviate pressures associated with increased costs of living
- Improve access to services and facilities

2.2 KEY HIGHLIGHTS AND ACHIEVEMENTS

2.2.1 Group Exercise Launch Events

The team of Group Exercise instructors across the contract never fail to deliver a quality launch for customers! It gives everyone the opportunity to try something new and to experience the latest Les Mills programme releases, together in a fun and engaging way.

Les Mills international are the leading Group Exercise provider; all classes are pre-choreographed to inspiring music and are led by the best instructors to create a life-changing fitness experience, powered by science. The routines change every quarter when they are presented to members by the centres team of instructors through specifically advertised launch sessions



2.2.2 Specialist Classes

Utilisation of the specialist classes was impacted considerably post-Covid due to the demographic that these classes attract, tending to be those who were vulnerable and most affected by the pandemic. However, as normality resumed, the demand for the specialist classes increased, and the IPS were approached to fund one of the 1Life General Managers to train as a Level 4 instructor. They achieved a number of specialist qualifications so that classes could resume, and there were subsequently over 700 attendances recorded for the 2022/23 year.

Patients are referred to the classes by their GP or a Health and Wellbeing Coach who supports patients who have less critical conditions

such as pre-diabetic, mental health, obesity, etc. The Health and Wellbeing Coaches are a new initiative introduced by the Uttlesford Primary Care Networks [PCNs]. They were introduced to the contract as soon as they were appointed by the local GP surgeries so that a referral pathway could be established for their patients. To date, 90% of our referrals have been sent from one of the three Coaches in the district.

Feedback has been incredibly positive; patients find the exercise classes fun whilst also confidence-building. Most, if not all, report an improvement in their general health and well-being creating a real impact on their lives



2.2.3 Lifesavers!

It is never something we want to experience but the quick actions of staff at Lord Butler Fitness & Leisure Centre, along with support from the police and paramedics, helped to save the life of a local man who suffered a cardiac arrest while swimming in February 2023.

Trained staff at the 1Life leisure centre lifted the gentleman from the pool and performed CPR whilst also using the on-site defibrillator to resuscitate him. Local police and paramedics also attended the scene and assisted with CPR.

The fast and efficient response of those involved, meant that the 62-year-old, who was taken to Royal Papworth Hospital, made a full recovery.

Paramedics and police officers praised the leisure centre staff for the speed in which they dealt with the incident, using their training, and implementing emergency procedures to tend to the man until further help arrived.

One of the paramedics who attended site said, "The swift actions of the leisure centre staff helped to make this a positive outcome for the swimmer."



2.2.4 Aspiring Athletes Event with 1Life Brand Ambassadors

To support and promote our brand further during 2022/23, 1Life had the unique and innovative opportunity to work with two British Olympic legends and multi gold medal winners from Tokyo 2020; Max Whitlock OBE and Tom Dean MBE.

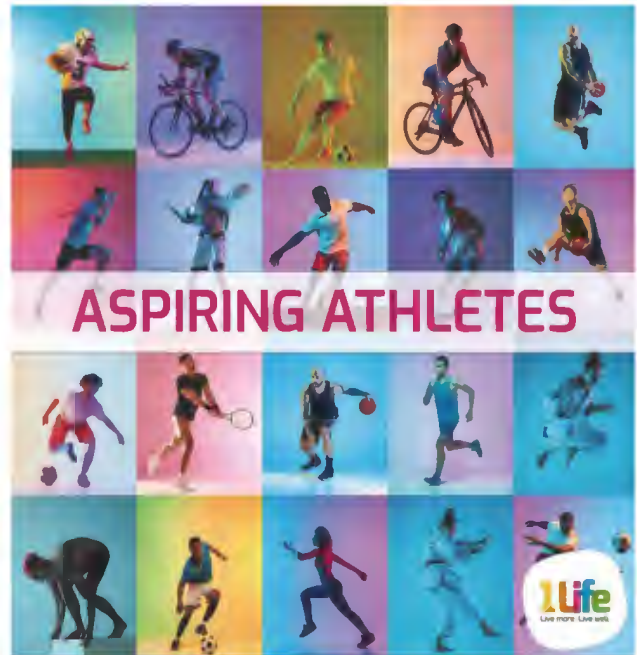


Tom Dean MBE- Double Olympic Swimming Champion



Max Whitlock OBE - Triple Olympic Champion & Six-times Olympic medallist – Gymnastics

Back in May 2022, 1Life ran a nation-wide campaign to identify Aspiring Athlete's by asking for nominations of local athletes who, if accepted, were given a year's free membership and the opportunity to attend an event and meet 1Life Ambassadors, Tom Dean MBE and Max Whitlock OBE. We were inundated with nominations from all the 1Life sites across the company, but because the presentation event was being held in Uttlesford, most attendees were aspiring



athletes from the local area. Including an England Hockey Player, local Tennis champion and various athletes and Triathletes.

Tom and Max told their own inspirational athlete stories and answered a multitude of questions from the inspiring athletes to help and inspire them on their own journeys. There was a lot of media interest in the event which was covered by BBC Radio Essex as well as Anglia News.



2.2.5 Active Communities Coordinator Role and Community Events

During 2022/23, the Uttlesford IPS agreed to fund an Active Communities Coordinator Role on a 1-year fixed term contract.



The role of the coordinator was to focus on improving health and wellbeing, physical activity, and participation in sport across the district. The role also supported the implementation of Uttlesford District Council's Health and Wellbeing Strategy by specifically working in partnership with the Council's Communities team and organising and attending local events to promote their cause. This helped increase 1Life's visibility within the surrounding community and supported its objectives of increasing footfall into the leisure centres, whilst maintaining a focus on the contract's member retention plan.



The Active Communities Coordinator worked with both Uttlesford District and Saffron Walden Town councils which enabled them to attend several events throughout the year where they could talk to the community about 1Life's leisure centre offering and how its facilities and services could help and support them.

Events attended by the Active Communities Coordinator included:

- Stansted Business Forums
- Stansted Airport College Event
- Stansted Fitness Event
- Great Dunmow Carnival
- Stansted Christmas Fayre
- Saffron Walden Family Fun Day
- Stansted Fitness Festival
- UDC's Staff Health and Wellbeing Day

2.2.6 Ollie Clark's Tennis

In January 2022, 1Life welcomed Ollie Clark, a local tennis coach, to the Great Dunmow Leisure Centre. Ollie transferred his tennis club from another local venue to the Great Dunmow site, bringing all his club members with him. Ollie provides tennis coaching for all ages and abilities and is introducing lots of fresh faces to the centre through them participating in his sessions. Ollie hires the tennis courts Monday - Saturday term time as well as hiring the courts for crash courses during school holidays.

OLLIE CLARK
tennis

1Life
Live more. Live well.

Summer Camps 2023

Dates:
Week 1- 24th, 26th, 27th July
Week 2- 28th, 29th, 30th, 31st August
Week 3- 4th, 5th, 12th August
Week 4- 14th, 15th, 22nd August
Week 5- 23rd, 29th, 24th August

Times:
10am-4pm All Ages

Cost:
£90 per week or £30 per day

To Book In Contact Ollie Clark:
Tel: 07841830926 Email: ojc-tennis@hotmail.com

2.2.7 Tennis Court Refurbishment

In August 2022, Ollie was delighted when, as part of 1Life's on-going Lifecycle programme, EMCOR arranged for the tennis courts at the Great Dunmow site to be resurfaced. Prior to this, the courts were a concrete surface and grey in colour and through wear and tear had stones and holes starting to appear on their surface. They had not been prioritised for refurbishment up until then because they were rarely used. With Ollie starting to use them full time, the refurbishment was reviewed and set as a priority so that he had courts that were fit for purpose and safe to use for all his club members. The courts were completely resurfaced and painted green and now look fantastic!



2.2.8 CHARITY EVENTS

2.2.8.1 Ukraine Fitness Charity Event

Instructors at the Lord Butler Fitness & Leisure Centre hosted a charity event to raise money for The British Red Cross after feeling "powerless" throughout Ukraine crisis.

What started as a conversation about how they would love to help in any way possible quickly snowballed into a charity fitness event which combined Body Combat, Body Attack,



and Zumba, followed by a holistic end to the cardio classes.

The event was open to both members and non-members with the instructors Shaz Halsey, Kay Sermon, Felicity Whitlock, Shaun Edgeley, Ashleigh Pearce-Crawford, and Joanne Yuill donating their instructor fee. Further donations were made by asking attendees to donate to The British Red Cross instead of paying for the ultimate mashup class.

The 2-hour event raised more than £1,000 for the Red Cross.

2.2.9 Pyjama Fundraising Event for Broomfield Hospital Children's Ward

During the Christmas period fitness instructors and customers at the Lord Butler Fitness and Leisure Centre wore their pyjamas whilst taking part in a fitness class to raise donations for children in hospital.

The day was organised by Lord Butler's Fitness Manager, Shaz Halsey, who asked staff and



customers to donate pyjamas, slippers, and other nightwear items for Broomfield Hospital's children's ward. Shaz knew that Broomfield Hospital does some amazing work and thought what better way to bring a bit of Christmas cheer than with some brand-new home comforts for the children who sadly cannot be at home during this time.

The donated nightwear including Pj's, slippers and dressing gowns were hand-delivered to the children on the ward, as well as chocolates and biscuits for the staff to share.

2.2.10 27m Inflatable Obstacle Course

The IPS and 1Life joint funded a giant 27m inflatable obstacle course to help attract users over the age of 8 years to the Mountfitchet Romeera Leisure centre in Stansted. It has proven to be a popular activity at the centre, being used mainly for children's parties and holiday activities.



2.2.11 Mountfitchet Romeera ukActive Finalist

The Romeera Leisure Centre made it through to the final of ukactive's prestigious 'Centre of the Year' award. Those shortlisted for this annual awards ceremony, reflected the breadth and influence of ukactive's membership, with incredible examples being showcased of how the sector had rebuilt over the past year and since reopening from lockdown during the COVID pandemic.

The Awards shortlist included fitness and leisure operators of all sizes; local councils, prominent suppliers, leading universities, sports bodies and charities. Unfortunately, Mountfitchet did not win in their category as they had some tough competition but were thrilled to be in the final.



2.2.11 Blossom Barn Nursery

In September 2022 Blossom Barn Nursery commenced their hire of the Creche at the Mountfitchet Romeera Leisure Centre where they run a Pre-School and manage the centres creche on behalf of 1Life.

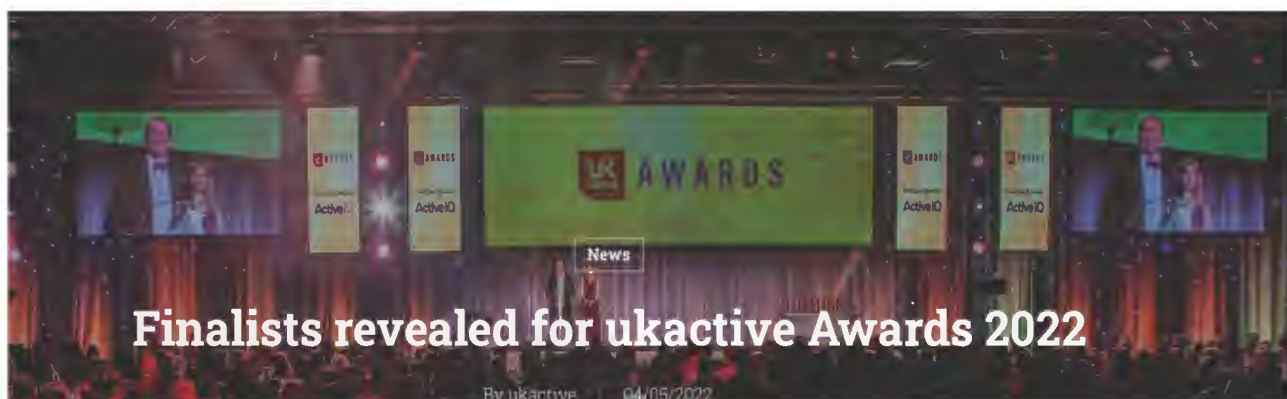
2.3 CUSTOMER JOURNEY

The customer journey for 2022/23 remained the same as previous years, with the plan being to start streamlining systems and migrate to Parkwood's systems in July 2023.

This will include the Front of House System, Customer Relation Membership System, LeisureCentre.com website and App, all of which will improve the customer's journey for both new and existing customers as we move into 2023/24.

2.3.1 Online Memberships

- Memberships are now completed on-line via the 1Life website. A simpler, stream-lined process means you can join the centre of your choice in only a few minutes



Select Your Membership

2.3.2 Digital Sales Tours

- Digital tours of our centres are available on the website to enable prospective members to view all our facilities before joining online.

The tours are due to be updated in Sept 2023 to ensure they feature new developments at each of the sites and fully integrate with the new website.

2.3.3 Sales Kiosks

Sales kiosks are available at each centre and are located in the centre reception areas to encourage and enable new members to sign themselves up when they come to site and take a tour.

2.3.4 HubSpot



We have continued to use HubSpot which is a complete Customer Relationship Management [CRM] platform that comprises all the tools and integrations that 1Life needs to generate and accelerate sales, streamline customer service, and build web and blog content.

The Marketing hub helps us increase footfall, convert more visitors to members, and run complete inbound marketing campaigns at scale. The Sales hub helps us to get deeper insights into prospective customers, automates sales tasks, and tracks sales leads through to close.

In practice, we build forms inside Hubspot

which are then placed on various pages of our website. Once a form is completed, the details are stored [in compliance with GDPR] and the lead can be identified by a range of different criteria such as centre, fitness or swim school, prospect, or ex-member, etc. The new lead can then be contacted, tracked and managed through the Hubspot sales process.

2.3.5 New Member Journey

The New Member Journey is designed to support new members during their first two months of membership; this is a period known to be critical for the long-term adherence to exercise and membership retention. New members receive a welcome email on day one of joining which signposts them to our Member Dashboard. Here they can find all the necessary information about our products and services, discounts on third party products and where they can find help if it is needed. They receive subsequent communications over the next two months, encouraging them to make the most of everything we offer.

By using the dashboard, they can find out more information about the induction process, body composition scans, personal training, group exercise etc. We try to make it as easy as possible for them to book these activities with an online booking/request service.

2.5 TECHNOLOGY

2.5.1 Crimson Tide

Crimson Tide is a platform that allows 1Life to manage its Health and Safety, quality compliance, scheduled maintenance checks and, more recently, monthly, weekly and daily cleaning tasks in accordance with the PFI contractual performance indicators. Scheduled facility checks are recorded using the onsite Crimson Tide tablet including, for example, weekly fire extinguisher and fire door checks, pool water tests and plant room checks.

The facility checks are completed twice per day, morning and afternoon, and the areas are then scanned and verified by the Duty Manager before being confirmed as safe, clean and tidy for public and staff use.

	Pre covid Oct-Dec 19	RAG status	Jan - Mar 22	Apr June 22	Jul-Sep 22	Oct - Dec 22	Jan - Mar 23	YoY	Facility
132%	940		1112	1154	1234	1267	1241	129	Lord Butler
103%	675		612	671	687	679	698	86	Great Dunmow

2.5.2 Sports Development & Participation

Swim School

The demand for swimming lessons remains high and numbers have continued to increase year on year.

It is anticipated that Swim School will continue to grow as demand is still high.

The 'Learn2swim' management software was upgraded in July 2023 and replaced with 'Course Pro' both systems enable transparency of the programme. Parents can log in to view their child's progress through the scheme, and it also allows teachers to use iPads to update a child's progress 'live' during a lesson. Parents can view the criteria and understand the skills their child requires to learn to enable them to progress through the stages.

We also hire our facilities to several different sports groups including:

Swimming Clubs

Uttlesford remains the proud host and home venue for the Saffron Walden Seals at the Lord Butler leisure centre and the Atlantis Swimming Club at our Great Dunmow centre. The clubs are extremely successful and continue to grow in numbers, so much so that they have both been allocated additional pool space to help them manage their demand.

School Swimming

Lessons were delivered at both the Lord Butler and Great Dunmow centres to all local school children as part of the National Curriculum. Interschool galas were also held at Great Dunmow, which proved to be a huge success.

Saffron Walden Triathlon Club

The Triathlon Club is ever evolving and benefits from additional subsidised junior coaching hours. Both junior and senior sections of the Club have several athletes that

represent Great Britain in age group races internationally. This is a fantastic achievement, and the club continues to go from strength to strength supported by 1Life as they hire the pool regularly for training and the whole centre for their annual triathlon event each May.

Netball

The demand for netball has reduced from previous years, generally because local clubs have been able to source newer fit for purpose venues that have been built within the district or surrounding areas. However, we currently have two netball clubs who continue to hire our sites. They both offer 'Back to Netball' and 'Walking Netball' sessions using either the indoor or outdoor facilities.

Health Seeker Scheme

The Health Seeker Scheme was introduced in 2021 and is run in partnership with GGFit, who want to encourage residents to measure and improve their health. The scheme is about motivating and supporting people towards healthier choices and providing well-being through a health-hub network. The scheme focuses on health rather than fitness, exercise, or sport. Local residents come into the centre for an initial 30-minute health check, Inbody scan and consultation. The first session is fully funded and costs the participant nothing [there is no requirement to join a gym membership scheme]. During the consultation they are encouraged to set objectives and SMART targets around health and then to book a follow up appointment between 6 weeks to 3 months later to monitor their progress

2.6 IPS Grant Funding

The Industrial and Provident Society [IPS] oversee the operating contract within the PFI structure. They are a 'not for profit' organisation and, therefore, any additional funds accumulated within the contract are

invested in activities and projects to support the local community. For the 2022/23 financial

year they contributed to several community projects including: -

Initiative	Brief description	Equipment/ resource applied for	Funds received [£]	Date application submitted
Blossom Barn set up costs	A proportion of Blossom Barns Legal Fees	Legal Fees	£4000	May-22
Active Communities Coordinator	Recruitment of new post to be active within the community	Staffing	£28,000	May-22
12 Week Health and Wellbeing Programme	Funding instructor costs to run a free 12 week programme for those who are pre-diabetic	Staffing	£500	Oct-22
Level 4 Arthritis and Lower back pain	Additional training for GP Referral Instructor	Training	£945	Jan-23



3. PERFORMANCE REVIEW

3.1. CLIENT ACCOUNTS

Throughout 2022/23, attendance on our swim school programme continued to grow which partly mitigated shortfalls in income from fitness members, but the pandemic continued to have an impact on financial performance throughout the year.

In addition to 1Life's income challenge, expenditure was also at risk because of the rapidly increasing cost of utilities from October 2022. This would have been unsustainable in the long term, especially as it is most leisure operators second biggest cost after staffing. This meant that some sites were close to becoming commercially unviable. The impact of rising energy costs meant that, in most cases, utility costs had more than doubled from where they were two years before. At their highest point, wholesale utility costs increased by 500% compared to where they were previously.

1Life therefore asked the Authority to provide support from October 2022, by invoking the Benchmarking clause within the contract. This was fully supported by UDC members meaning that the monthly management fee was agreed to be waived and an additional supporting payment until such time that energy costs return to normal.

3.2 PAYMECH DEDUCTIONS DETAIL

1Life is responsible for monitoring the achievement of an agreed set of performance standards [as detailed throughout Section 3] and the availability of the facilities and services within the building against a set of agreed Zone data requirements.

3.2.1 Detail of 2022/23 Deductions

Performance deductions – unavailability	£1,535
Payment deductions – performance	£0.00

3.2.2 PayMech Summary

We experienced some minor technical issues leading to some pool closures over the course of the year which subsequently attracted

unavailability deductions, but the main area that resulted in over £750 of deductions were the ATP lights at Great Dunmow which failed for a total of 16 time periods. Deductions of this nature that are EMCOR's responsibility are recharged to them along with any loss of income associated with the unavailability.

3.3 LIFECYCLE & PROGRAMMED MAINTENANCE

3.3.1 Planned Preventative Maintenance [PPM]

EMCOR, 1Life's Facilities Contractor, maintains schedules and procedures for conducting planned lifecycle and preventative maintenance tasks. This includes all hard and soft building maintenance and maintaining mechanical and electrical equipment. This ensures that all three centres remain in an acceptable condition and that all necessary maintenance updates are completed in agreed timescales. The performance standard for this KPI is that 95% of all critical tasks should be completed on an annual basis.

There was a total of 1,089 PPM tasks scheduled and completed during 2022/23, with a 100% completion rate. Examples of these jobs include the servicing of emergency lighting, extract fans, and fire alarm systems, etc. EMCOR uses Agility software and the Agility "Help Desk" continues to ensure jobs are completed within the relevant rectification timescales. It also allows the transparency required for a self-monitoring contract.

3.3.2 Reactive Maintenance

PPM performance standard	95%
PPM KPI achieved	100%

Whilst not measured within the KPI for Lifecycle & Planned Maintenance, the helpdesk also ensures all reactive maintenance jobs are completed within the rectification timescales and gives an overview of performance. The figures below show the number of tasks logged and the number of tasks that EMCOR completed this year.

There were 405 tasks logged and 361 completed across the year providing an 89% completion rate based on jobs being completed within a 1-month timeframe. Some tasks were deferred to the following year because they required contractor intervention.

Number of reactive tasks reported	405
Number of reactive tasks completed	361
Percentage completed	89%

3.3.3 Lifecycle

To ensure the upkeep of the condition of the centres, an annual building survey is carried out by EMCOR, 1Life, UDC and the Project Company where several key jobs are identified for each year in relation to Lifecycle requirements. These projects take place throughout the financial year and update the facilities through improvements to their decoration or replacing equipment that has come to the end of its lifecycle. Just over £97,600 was spent on Lifecycle projects this year as follows:

Lord Butler

£61,560.69 value of projects completed including:

- Supplied and fitted a new Pool Air Handling Unit [AHU].
- Remedial drainage works.
- Supplied and installed new showers and wall cladding.

Great Dunmow

- £100,232.27 value of projects including:
- Resurfacing of the tennis courts.
- Supplied and fitted new LED lighting in the sports hall.
- Dance studio floor sanded and sealed.

Mountfitchet

- £19,147.50 value of projects including:
- Supplied and fitted new sports hall doors.
- Supplied and fitted new fire doors.
- Supplied and fitted new protective flooring to gym.

3.4 CLEANING

All the facilities must be consistently maintained to a standard of cleanliness acceptable to the Authority and in accordance with legislation appropriate to the facilities. The performance standard requires that 90% of the tasks on an agreed cleaning schedule are completed. All identified cleaning tasks were tracked through the Crimson Tide system to confirm compliance.

Initially, when the centres reopened after the Pandemic, all cleaning was completed by the onsite operational team. However, as the centres became busier again, a local contract cleaner was sourced and at Lord Butler and Great Dunmow there are now three hours of dedicated cleaning completed each day Monday to Friday and two hours on a Saturday and Sunday. Cleaning processes at Mountfitchet remain in-house.

Programming performance standard	90%
Programming KPI achieved	100%

3.4.1 Planned Cleaning

Sample Cleaning Checksheet

Location	Daily	Weekly	Monthly
Car Park	✓		
Clean Store Weekly		✓	
Corridors and Stairwells	✓		
Creche	✓		
Dance Studio	✓		
Dance Studio	✓		
Dance Studio Weekly		✓	
Gym	✓		
Ladies Changing Rooms	✓		
Ladies Changing Rooms Weekly		✓	
Mens Changing Rooms	✓		
Mens Changing Rooms Weekly		✓	
Office	✓		
Reception	✓		
Reception Weekly		✓	
Sports Hall / Sports Hall	✓		
Sports Hall / Sports Hall	✓		
Tennis Courts Monthly			✓
Tennis Courts Weekly		✓	
Toilets	✓		
Toilets	✓		
Toilets Weekly		✓	

3.4.2 Reactive Cleaning

1Life recognises that during high footfall periods, additional cleaning in the wet change areas may be necessary, and further deep cleans may also be periodically required. During 2022/23 a specialist contract cleaner was employed to clean the swimming pool changing village out of hours using specialist chemicals and equipment to help reduce the amount of limescale build up. This significantly improved the cleanliness of the wet change areas.

3.4.3 KPI Summary

The Agility software system has now been replaced by Crimson Tide and is used in conjunction with manual cleaning records to meet internal risk assessment requirements. All cleaning checks were completed in line with the new enhanced requirements and recorded either manually or on the Crimson Tide system.

3.5 STAFF TRAINING

3.5.1 Types of training

1Life is required to ensure that 90% of the proposed and agreed training plan has been delivered to the team during the year.

3.5.2 Lifetime Training

1Life is committed to the continuous professional development of their staff and offers an ongoing NVQ training apprenticeship package. To support this, they partner with Lifetime who are the training supplier. They offer various training subjects tailored to job roles, for example Fitness, Team Leader, etc.

3.5.3 E-Learning

1Life continues to use eLearning training modules for all team members, which include Fire Awareness, Fire Warden, Safeguarding, Data Privacy, Asbestos, Food Hygiene and Basecamp Sales. 100% of the team have completed the modules relevant to their roles during 2022/23.

3.5. 4 Staff Training KPI Overview

Staff training performance standard	90%
Staff training KPI achieved	100%

3.6 PROGRAMMING

3.6.1 Programming Detail & KPI

1Life are required to provide an annual schedule of sports programmes for each of the three centres, which should include organised activities, coached courses, school holiday programmes and contractual use of the facilities by the schools linked to both the Romeera, Stansted and Great Dunmow centres. The KPI requirement is to deliver 90% of the planned activities.

Our programming includes but is not limited to Swim School, group exercise, lane swimming, family swim sessions, trampolining, Hall of Fun sessions and Inclusion Club sessions.

Programming performance standard	90%
Programming KPI achieved	100%

3.6.2 Summary

In 2022/23 our programmed offering increased in line with demand post pandemic; the number of instructor led classes grew, along with classes and family swim sessions. Most activities are bookable via the website or the app allowing customers to manage their own bookings making it more convenient for booking an activity or cancelling when needed.

We have been able to expand our pool of group exercise instructors due to some funding that was available to support the provision of Les Mills programmes. This enabled us to not only upskill our existing instructors to teach the new programmes, but also approach members who had expressed an interest in teaching. There are now several that teach regular classes across the contract.

The Specialist classes were impacted the most following the pandemic, but during the year there was a gradual and steady increase in patient referrals and participation

in specialist classes. This was down to working in conjunction with the Primary Care Networks Health and Wellbeing Coaches along with great support work from 1Life's Level 4 specialist coach.

During 2022/23 the demand for parties was back to pre-pandemic levels across the contract; the new inflatable at Mountfitchet created a lot of interest for the over 8 age group who Mountfitchet were unable to cater for before.

Opening hours remained reduced at Mountfitchet as there had not been the demand for the later evening hall hire since reopening, however opening times will be reviewed and increased as the demand grows.

3.6.3 Programming Plans

- To further increase participation in physical activity and sport during 2022/23 we committed to the following: -
- Continued to review the current contract requirements and ensure they are in line with today's demands, for example centre opening hours.
- Continued to review current customer and local catchment demographics to ensure we maximise opportunities to offer suitable activities for the local community, for example toddler fun sessions to be added to the programme at Great Dunmow.
- Maximised the Swim School programme to meet the continued demand for swimming lessons locally, including 1-2-1 swimming lessons and adult swimming lessons.
- Continued to expand our trampolining offering at Lord Butler.
- Continued to increase the Group Exercise programme and add all Les Mills programmes that we are licenced for as well as encouraging instructors to increase their teaching.



3.7 MARKETING

3.7.1 Marketing detail and KPI

1Life are required to provide an annual marketing strategy for each facility, outlining how the contract's service provision contributes to the Authority's Health and Wellbeing objectives. It should detail the proposed marketing campaigns, the media to be utilised and the annual budgeted spend. To achieve the required performance standard, 1Life must deliver 90% of the agreed marketing plan.

We no longer have sales personnel, however now that Parkwood have taken over, sales resources will be added back into the team structure at some stage during 2023/24. Meanwhile, members are being encouraged to join on-line with prospects being able to take a 3D tour of the sites and subsequently join through the website. We also still have 'sales kiosks' available in our reception areas, to enable customers to join at any of the sites independently. Team members have also received on-line sales training so that they can deal with in-centre sales enquiries or for customers enquiring about membership over the phone.

Marketing performance standard	90%
Marketing KPI achieved	100%

3.7.2 Summary

The Uttlesford contract has its own local marketing plan, which is supported by an overarching corporate marketing plan. 1Life works with a leading Digital Marketing Agency to develop the corporate marketing plan.

3.7.3 Future Plans

Introduction of new Front of House system

- A new front of house system that integrates all our existing membership systems will be implemented during the summer of 2023.

Customer Journey

- Once the new membership system is in place, prospective members will be able to book themselves in for an appointment with a team member that will be facilitated through the site email address calendar.

3.8 EXERCISE REFERRAL

3.8.1 KPI Overview

1Life are contractually required to provide a GP Referral scheme at each facility. Whilst the demand for this service reduced considerably post pandemic, during 2022/23 there started to be more referrals coming through from GP's and Health & Wellbeing Coaches and now the classes are up to expected attendance levels. Our internally trained Level 4 Instructor has taken additional qualifications with funding support from the IPS, so that patients with more complex needs can be supported.

In addition to our GP Referral programme, we also offer a supervised gym session for an hour per week. These sessions are aimed at those who can work out independently but feel that they need some extra support getting on and off the machines or that they need advice on a pre-existing medical condition. These sessions are also for those who are not confident enough to attend on their own; having a member of staff on hand increases their ability to confidently use the gym equipment and complete exercises. 1Life are looking to increase this offering in the coming years as these sessions are proving to be extremely popular.

Number of participants	705
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3.8.2 KPI SUMMARY

The specialist class attendance almost doubled from 2022 to 2023 and they continue to go from strength to strength.

We are immensely proud that attendances are increasing and that these classes are making an enormous difference to people's lives.



3.8 CUSTOMER SATISFACTION

3.9.1 Moving Communities Survey Summary [previously known as NBS Surveys]

Leisure Net, previously the NBS provider, now administers the Moving Communities customer satisfaction survey. Moving Communities tracks participation at public leisure facilities nationwide and provides new evidence of the sector's performance, sustainability, and social value. The data will be able to assist local authorities, leisure providers and policymakers to support the recovery of public gyms and leisure centres, by taking informed decisions to keep our district active. The first survey was completed in May 2021. A summary of this year's NPS results are as follows:

■ Centre Score
 ■ National Score

Aug 22 Lord Butler

SATISFACTION		NPS	
69.95%	82.07%	34.45	22
IN-CENTRE ACTIVITY		CLEANLINESS	
79.27%	86.19%	55.26%	72.73%

Aug 22 Great Dunmow

SATISFACTION		NPS	
8.65%	82.07%	4.57	22
IN-CENTRE ACTIVITY		CLEANLINESS	
88.36%	86.19%	62.96%	72.73%

Aug 22 Mountfitchet

SATISFACTION		NPS	
87.18%	82.07%	30.77	22
IN-CENTRE ACTIVITY		CLEANLINESS	
97.37%	86.19%	94.59%	72.73%

Mountfitchet surpassed expectations in comparison to national scores by scoring higher in each specific category. The Lord Butler and Great Dunmow's programming reduced their score because during August, when the survey was undertaken, the instructor led group exercise classes were replaced with virtual classes. As this month is historically one of our quieter ones, using virtual in this way helps to control costs. However, Parkwood have a different, more flexible approach to programming, so it is

expected that the scores in this category will increase next time around.

3.9.2 Customer Feedback Overview

Complaints

Most of complaints that we received this year were around the swimming pool programme due to public use times being limited compared with the pre-pandemic pool timetable. This is mainly because hirers who provide guaranteed income were given priority use, however we are gradually gaining more pool time back and additional general sessions have been added to the programme.

Unfortunately, we also received several complaints about the cleaning of the wet change area at Lord Butler this year. This area has the highest level of footfall and is the area in the most need of refurbishment as the floor tiles are the original ones that were inherited when the PFI contract was introduced in 2002. It is an area that we constantly focus on, both from a cleanliness and maintenance perspective and we hope to make some significant improvements to this area over the next few years.

Compliments

We are pleased to report that we have received more compliments than complaints. We regularly receive lots of positive comments about our team; our Group Exercise instructors especially are very well thought of by our members and we also receive lots of great feedback about the customer service we provide and the children's parties that we host, especially at Mountfitchet.

Complaints received	150
Compliments received	159

3.9.3 KPI Summary

Whilst we unfortunately received some complaints around programming and cleanliness, it was also pleasing to see so many positive comments about how much our customers appreciate our team.



3.9.4 Customer Improvement Plan

Our focus areas for the upcoming year are as follows:

- To continue regular 'meet the manager' sessions at all sites.
- To complete regular in house NPS surveys and track our NPS regularly.
- Introduce a Customer Relations Membership system, Atreemo, to track leads and all customer comments.
- Introduce a new customer app and website.

3.10 QUEST

The Uttlesford contract centres are required to obtain on-going Quest accreditation.

3.10.1 What is Quest?

All the leisure centres have Quest accreditation which is an industry standard kite mark scheme demonstrating continuous improvement in relation to leisure

management and positive development. The scoring system has recently changed from a percentage score to a qualitative rating score ranging from 'Unsatisfactory' to 'Excellent.'

Quest defines industry standards and good practice encouraging its ongoing development and delivery within a customer focused management framework. Assessment consists of an 18-month cycle of mystery visits and on-site assessments plus a Directional Review [monitoring visit] halfway between.

Covid caused a delay in assessments being completed, so none of the centres were visited during 2021. The Directional Reviews recommenced in May 2022.

3.10.2 Current Quest Status

See table below

3.10.3 Quest Summary

All planned Quest assessments were deferred until after the facility closure periods. The assessments were booked in and completed between May-July 2022.

Site	Quest Attainment Date	Renewal Date	Overall Banding	Directional Review
Lord Butler	Jul-22	May-23	Very good	7/7/2022
Great Dunmow	Sep-22	Sep-23	Good	16/9/2022
Mountfitchet Romeera	May-22	May-23	Unscored	3/5/2022

3.10.4 Quest Continuous Improvement Plan

Key Actions following the most recent assessments are as follows:

Lord Butler

Source	Task	Action Required
Operation management	Disjointed offering and lack of offering especially compared to the website	Update website with new pictures and description of centre offering
Community engagement	Some noticeboards were not easy to understand with a mismatched jumble of posters ranging from centre activities, jobs, adoption and feedback information	Review current noticeboard numbers and locations to be done
Customer journey	Lack of staff engagement and available on reception	Recruitment to gaps in the team is being completed
Cleaning and housekeeping	Bins and presentation of outside areas to be improved	Cleaning scheduled changes, asked council about outside bin and responsibilities
Cleaning and housekeeping	Showers not clean	Clean daily as part of regime
Customer experience	Access gained as the door is not secured. Not challenged when attending the gym, if a member	Increase manned hours of the gym

Great Dunmow

Source	Task	Action Required
Environment	The centre seems to currently run largely paper based, with minimal documents and file sharing taking place digitally. The centre may like to consider moving all folders	Look into moving all paper-based checks to online/PC storage
Customer service	The parent and child and disabled parking icons in the car park are worn	Add to the lifecycle program along with the zebra crossing lines
Managing the Team	There does not currently seem to be too much in place for continuing professional development for staff in relation to customer service. The centre may like to consider engaging with their training leads and external training providers to identify training that may be available for staff who are interested in developing in this area.	Staff to have access to all available courses on offer to them as part of their progression and we are also working with Lifetime to put team members on relevant training courses
Engaging communities	The centre may like to consider exploring the support offered through Sport England's 'Moving Communities' initiative, which helps to track participation at public leisure facilities.	For more information, please visit https://movingcommunities.org
Programming	The centre may like to consider exploring the support offered through Sport England's 'Moving Communities' initiative, which helps to track participation at public leisure facilities	For more information visit https://www.activepartnerships.org

Mountfitchet

Source	Task	Action Required
Cleaning and housekeeping	Debris sitting in disabled parking bays	Clear regularly with leaf blower
Cleaning and housekeeping	Electric scooter parked in seating area blocking fridge	Ensure these are locked out
Customer experience	No evidence that customer forums take place	To ensure customer forums take place quarterly with client
Environment	No evidence that a member of staff had been given responsibility for green issues	One member of staff to take control of this, along with energy champion
Customer experience	No Quest plaque in the centre	Quest plaque to be displayed in reception

3.11 ACTUAL USAGE PROVISION

3.11.1 Contractual Requirements

1Life is required to monitor and provide usage data to the Authority on a quarterly basis and this is tracked year on year.

3.11.2 KPI Overview

Annual usage is on average 77% of pre-covid levels with a positive increase showing year on year. Lord Butler has been impacted the most in this area with the additional challenge of Pure Gym opening locally as direct competition. The increase in participation is encouraging and as new housing developments are being built in the Uttlesford area, it is anticipated that usage will continue to increase.

3.11.3 KPI Summary

Usage is still down from pre-pandemic figures but the increase year on year is very encouraging and is expected to continue to grow.

Sales performance

Membership Type	Total Members 2022	Total Members 2023
Great Dunmow	1,667	1,815
Lord Butler	1,487	1,706
Mountfitchet Romeera	718	847
Total	3,873	4,367

Customer Usage Provision

%	Pre covid Jan-Mar 19	Facility	Apr-Jun 22	Jul - Sept 22	Oct-Dec 22	Jan- Mar 23	YoY	RAG status
62%	100,797	Lord Butler	57497	50278	48650	62,284	6,762	
94%	58,289	Great Dunmow	41162	35683	47162	54,970	4,068	
75%	14,789	Mountfitchet Romeera	6702	9760	9132	11,092	3,955	

Memberships have increased by 11.5% year on year which is positive for the contract, but it is still tracking at just under 70% of pre-Covid members. It is anticipated that this number will continue to grow, and we are hoping to be reporting pre-covid membership numbers in 2023-24.



4. COMMUNITY AND SPORTS DEVELOPMENT

4.1 REVIEW OF INITIATIVES & IMPACT

The Uttlesford Leisure PFI contract has continued to contribute to UDC's Health & Wellbeing priorities referred to in section 2.1.2 Uttlesford District Council Objectives in the following ways: -

4.1.1 Combating loneliness and social isolation

- Encouraging participation

Loneliness is one of the greatest public health challenges of our time. This is a focus in Uttlesford because it is recognised that this may affect people in rural areas more so than in other areas and Uttlesford is a rural district.

4.1.2 Supporting people to age well in Uttlesford

- GP Referral Scheme/Specialist Classes

1Life will continue to deliver a reduced Specialist Group Programme. In the 2022/23 year, the programme continued to help a group of participants with similar medical conditions to exercise together and share their experiences resulting in maximum attendance. 1Life is in a unique position to be able to offer these services due to the qualifications and expertise of their staff.

The programme included and will continue to include patients suffering from the conditions listed below:

Neurological Conditions – for patients who are discharged from NHS physiotherapy progress is often slow, but these classes provide support to maintain their quality of life for as long as possible. Attendees suffer from MS, Parkinson's, and brain injuries. On average, over 50 people attend every month. This class has proved to be a truly vital cog in the exercise referral wheel.

Cardiac Rehabilitation – The rehab classes provide recovering heart patients the

opportunity to continue their rehabilitation and helps to prevent future episodes.

Pulmonary Rehab for Chronic Obstructive Pulmonary Disease [COPD] – without these sessions, this disease would progress more quickly for many of the participants. This programme can help extend and promote their quality of life as many are over 70 years old.

Stroke Rehab –The stroke rehab classes not only improve quality of life, but aid socialising.

Many of those attending suffer with limited movement including the inability to walk unaided.

The class is designed to improve cardiovascular fitness and strength. As we age, our bone density decreases causing bone fractures - becoming more active will help this.

1Life continues to promote a more independent approach to the scheme by offering a reduced rate of membership for those that are classified as lower risk; for example, lack of activity; overweight and asthma. This route of referral gives those who work and have other commitments an opportunity to exercise independently at times that suit them with access to the gym, pool, and any appropriate classes.

All patients who are referred receive a comprehensive initial assessment which includes a motivational interview, goal setting, baseline measures of blood pressure and weight and programme/activity setting. The GP Referral Scheme offers the participant a 12-week programme supervised by qualified and professional staff.

4.1.3 Enabling people to eat well and be active

1Life have been working with Provide to deliver the 'My Weight Matters' programme across the contract. This is a community-based programme designed to support people to achieve a gradual, permanent weight loss using a lifestyle approach and

education about healthy foods, portion control and exercise.

The 'My Weight Matters' one-to-one support programme is suitable for anyone with a BMI over 25. Sessions are available in the daytime and run for a 12-week period. The service is widely promoted to health professionals and the public through publicity campaigns, social media, and more traditional forms of media. Referrals are received and triaged via Provide's helpline. Provide have trained 1Life team members to become Provide Lifestyle Advisors for them to host their "My Weight Matters" programme.

4.1.4 Planning for healthy communities

Our objective is to get more people, more active, more often. To achieve this, 1Life are planning to attend local community events as

and when they are programmed throughout 2023/24.

In addition to their outreach programme, 1Life offers various activities at each of the three leisure centres. 1Life's Group Training timetable is reviewed every quarter ensuring it meets members' demands and continues to offer a varied programme. 1Life also offers an extensive swimming timetable with sessions ranging from Family Swim, 50+ swimming, General Swim, Adults Only and Fun Swimming sessions. In addition, they also offer inflatable sessions as well as teaching children and adults to swim.

In addition, 1Life host various sports programmes, which can be found in more detail in section 2.5.3



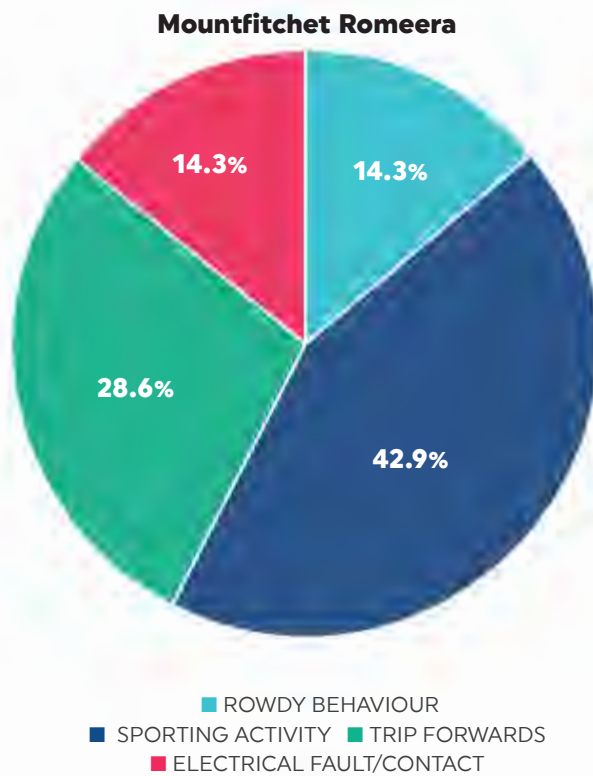
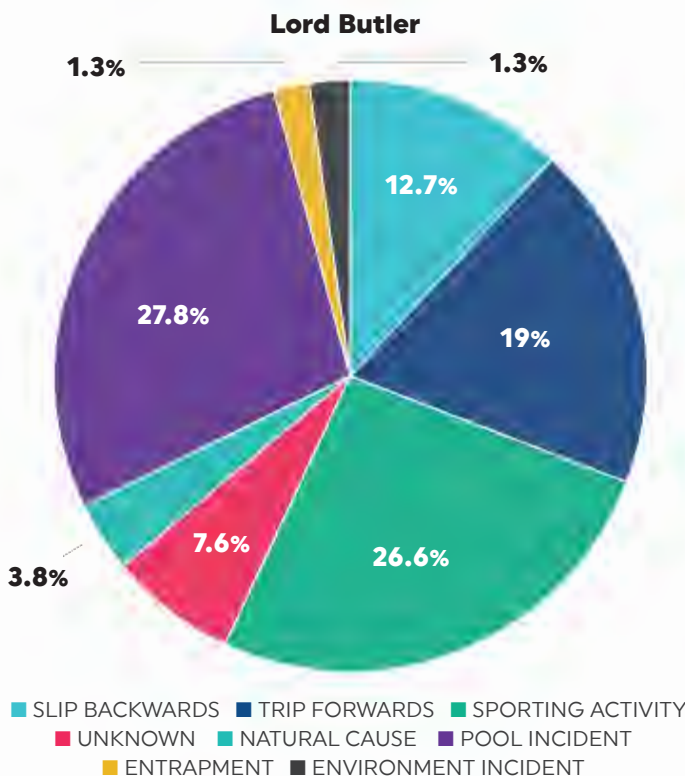
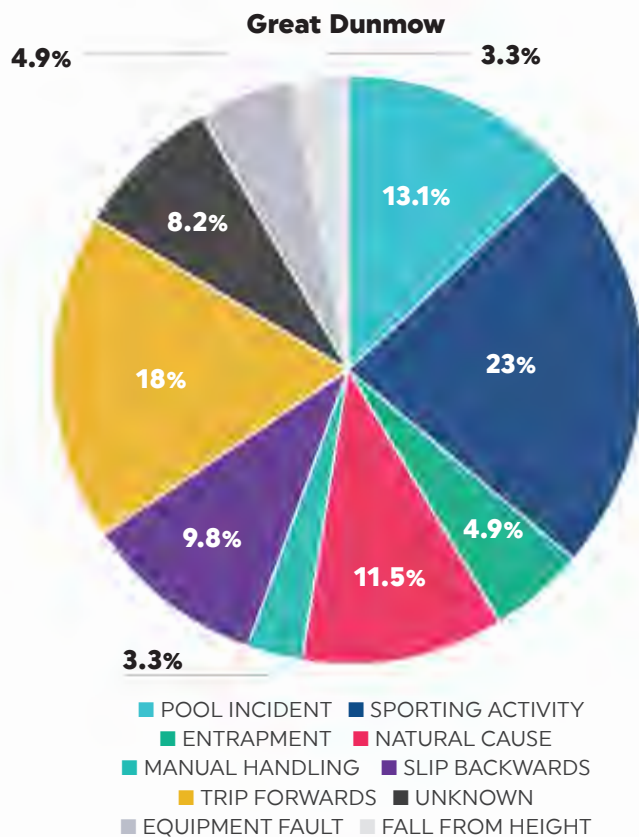
5. HEALTH & SAFETY AND ENVIRONMENTAL

5.1 ACCIDENT AND INCIDENT ANALYSIS

In 2021 the national average for accidents and incidents was 0.5 accidents per 100,000 visits, compared with Uttlesford which reported an average across the year for all three sites of 0.02 accidents per 100,000 visits.

The graphs below demonstrate the types of accidents that were reported at the three centres over the past year.

Due to the numbers being so small, there were no particular trends to report, and the majority of accidents were as a result of a sporting injury and therefore unavoidable. We are pleased to confirm that no RIDDOR's were recorded during the year. However, there was one serious incident where a gentleman was successfully resuscitated after having a heart attack whilst swimming in the pool at Lord Butler [see section 2.2.3].





5.2 AUDITS & INSPECTIONS REVIEW

5.2.1 1Life Health & Safety Audit

An audit of the company's Health and Safety systems was conducted by the company's Group Health and Safety Manager. The company's average score was 89 % and the combined Uttlesford contract scored higher than this average with an overall year on year improvement of 2%.

Lord Butler	86%
Great Dunmow	89%
Mountfitchet	92%

5.2.2 Quadriga Health & Safety Audit

Quadriga is an external health and safety specialist company who carry out an annual Health and Safety Audit on behalf of Linteum Uttlesford Limited. During the 2022/23 audit a list of recommendations was identified and actioned with 98% signed off as complete at the time of this report being written. The focus has been around Principal Contractors and the services they provide to the contract.

5.3 Environmental Governance

The combined usage of electricity and gas at each of the sites has been fairly stable over the last four years, however the rising costs

of utilities during the year put unpredicted financial pressures on 1Life .

The Authority subsequently offered support to 1Life by enacting the benchmarking section of the PFI contract which enables financial support to ensure the pools stay open, with only minimal pool closures.

Improvements during 2022/23:

- LED light bulbs have been fitted to the sports hall and ATP at Great Dunmow.
- The use of the ISTA Energy Solutions portal, enabling sites to monitor and manage their energy use data on an hourly basis.
- Staff training and a review of activities to ensure that their energy saving responsibilities were managed on a daily basis.

Further planned improvements:

- Complete the introduction of LED bulbs across the contract.
- Explore the possibility of installing Solar Panels at Great Dunmow.
- Lag all pipes in plant rooms.
- Ensure that Building Management Systems [BMS] are being reviewed and made more efficient by 1Life's Energy Contractor, Analytics4Energy.

6. FUTURE PLANS AND FUTURE CHALLENGES FOR 2023/24

6.1 FUTURE CHALLENGES

6.1.1 RAAC

Prior to the Government's recent announcement about concerns over the use of Reinforced Autoclaved Concrete Aerated Concrete [RAAC] being found in several types of buildings, during 2022/23 it was established that RAAC had been used in the ceiling of the Squash Court area at Lord Butler. This area was subsequently closed to the public to ensure their safety and well-being until surveys were carried out to determine what the long-term remedial options are.

6.1.2 Utility Costs

As we approach Autumn 2023 1Life need to continue to be mindful of utility costs because although there have been reductions since last winter, they are still much higher than they have been previously. With them being most leisure operators second biggest cost after staffing, they remain a real concern with regards to the cost-efficient provision of services.

6.2 Future Plans 2023/24

- ✓ Parkwood's acquisition of 1Life brings a significant amount of investment into the contract as follows:
 - New Front of House System.
 - New Sales Lead Portal.
 - New LeisureCentre.com website.
 - New LeisureCentre.com app.
- ✓ The appointment of a Contract Sales Manager who will be responsible for generating leads for the contract, attending community events, networking as well as driving new business into our sites.
- ✓ Ongoing community funding from the IPS to fund local projects to benefit the local community.

- ✓ More opportunities of collaborative working with the West Essex Clinical Commissioning Group [CCG] working closely with their Health and Wellbeing Coaches who will refer patients to us so that we can help them make lifestyle changes.
- ✓ The potential of Government funding, where if successful, will mean investment into the sites for energy saving technology.
- ✓ Continue to support the vaccination programme which returned to Lord Butler in the autumn for the annual booster programme.

Lifecycle Projects

We will continue to progress all lifecycle projects; large-scale tasks include but are not limited to:

- ✓ Supply and install a flood prevention system at Lord Butler.
- ✓ Supply and fit new LED lights in various areas of the centres.
- ✓ Complete carpark relining at Great Dunmow.

Grant Funding

1Life are currently working with the IPS and Uttlesford District Council on identifying grant funding opportunities, with the following proposals for the 2023/24 year:

- ✓ To continue to grow the specialist class programme.
- ✓ Procure equipment for new projects.
- ✓ Undertake additional qualifications for Level 4 instructor so that we can accommodate more patients with complex needs





Great Dunmow Leisure Centre
Parsonage Downs, Great Dunmow
Essex CM6 2AT

01371 878690

greatdunmow@1life.co.uk

 [greatdunmowLC](https://www.facebook.com/greatdunmowLC)

 [@GreatdunmowLC](https://twitter.com/GreatdunmowLC)

Lord Butler Fitness and Leisure Centre
Peaslands Road, Saffron Walden
Essex CB11 3EG

01799 522777

lord.butler@1life.co.uk

 [lordbutlerleisurecentre](https://www.facebook.com/lordbutlerleisurecentre)

 [@lordbutlerLC](https://twitter.com/lordbutlerLC)

Mountfitchet Romeera Leisure Centre
Forest Hall Road, Stansted
Essex CM24 8TZ

01279 648580

mountfitchet.romeera@1life.co.uk

 [mountfitchet-romeera-leisure-centre](https://www.facebook.com/mountfitchet-romeera-leisure-centre)

 [@MountfitchetLC](https://twitter.com/MountfitchetLC)