



Annual Report 2023 – 2024

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A message from John Oxley, CEO

It has been a thoroughly rewarding year as Stockport Active CIC has continued to make substantial progress. Whilst driving improved commercial performance essential to the sustainability of the company, we are immensely proud of the range of initiatives that have been developed, using physical activity to profoundly affect not just the **physical**, but also the **mental** and **social wellbeing** of our communities. Importantly, the impact we have had on those who need us the most has been clearly demonstrated working collaboratively with other services at a neighbourhood level and delivering essential active wellbeing services as part of a preventative health system.

It has been rewarding to see how four of our community facilities now play a role as part of the Family Hubs service across the Borough, and additionally, the Life Leisure Active Communities team have been thrilled to play a role in the activation of the new and prestigious Viaduct Park.

We know that encouraging our communities to be active can take many forms and we are delighted that our partnership with Age UK Stockport has yielded the highly acclaimed concept of Confidence Walks, which whilst originating in Brinnington is now being developed in other locations. Equally, our monthly Wellness Walks bring together both staff and our

communities in a free service that promotes activity with social connection.

The business relentlessly pursues its belief in the positive impact that active wellbeing can have in improved population health and in addressing health inequality. This is illustrated no better than the work of the Specialist Physical Activity team. Providing a service for 2500 people with long-term health conditions, and in some of our most deprived communities, an evaluative study reported that such an intervention on those referred to the scheme, provided economic value 8 times more effective than for a healthy person, and 12 times more effective than an intervention within the health service. It is such demonstrable results that illustrate the vital role that an active wellbeing service can have on communities and will ensure that Stockport develops more active and healthier communities.

It is the breadth of our approach that enables us to strive to have the optimum impact. Our work in the community balances well with the traditional operation of facilities, and it is encouraging to report that the communities across the Borough have responded well to our re-positioned and more inclusive brand and the concept of ‘whole-person wellbeing’, delivering membership growth of 15%. This growth was supported by targeted investments

at Life Leisure Hazel Grove and Life Leisure Romiley where new equipment and the modernisation of the gym and studios enhanced the workout experience for those communities.

The development of a Borough-wide Aquatics strategy has shaped revised pool programming to enable balanced opportunity and meet the community demands for skill development, recreational swimming and performance aquatics.

Moreover, a modest investment at Life Leisure Houldsworth Village saw the introduction of the first indoor Padel Court in the north-west, and the community have responded exceptionally to this easy-access racket sport.

Notwithstanding the growth and success of the year illustrated within this report, the prevailing challenges of increased competition and the unceasing investment demands that a large and tiring portfolio of assets brings should not be underestimated. However, at all times the Board and Leadership team have worked well to drive immediate in-year improvement whilst also establishing strong strategic agility in economically challenging and uncertain times, and this augurs well for the future development and impact of this value-driven community interest company.

Our Purpose and Mission

Our purpose is simple: **“we exist to improve the lives of others”**. We believe that physical activity can enhance the health and well-being of communities and we work to positively impact the mental, social, and physical good health of local people. This drives everything we do and is as relevant for our workforce as it is for our customers. Our mission is **“to develop a healthier and more active community”** and we enshrine all of this into our strap-line **“Live well, live life”**.

To help us achieve our new purpose we have created three pillars:

- We **promote** daily activity
- We **connect** across the system with health, social care, education, and other partners, and deliver health intervention and preventative programmes
- We **provide** facilities and activity programmes that enable communities to take charge of their own health



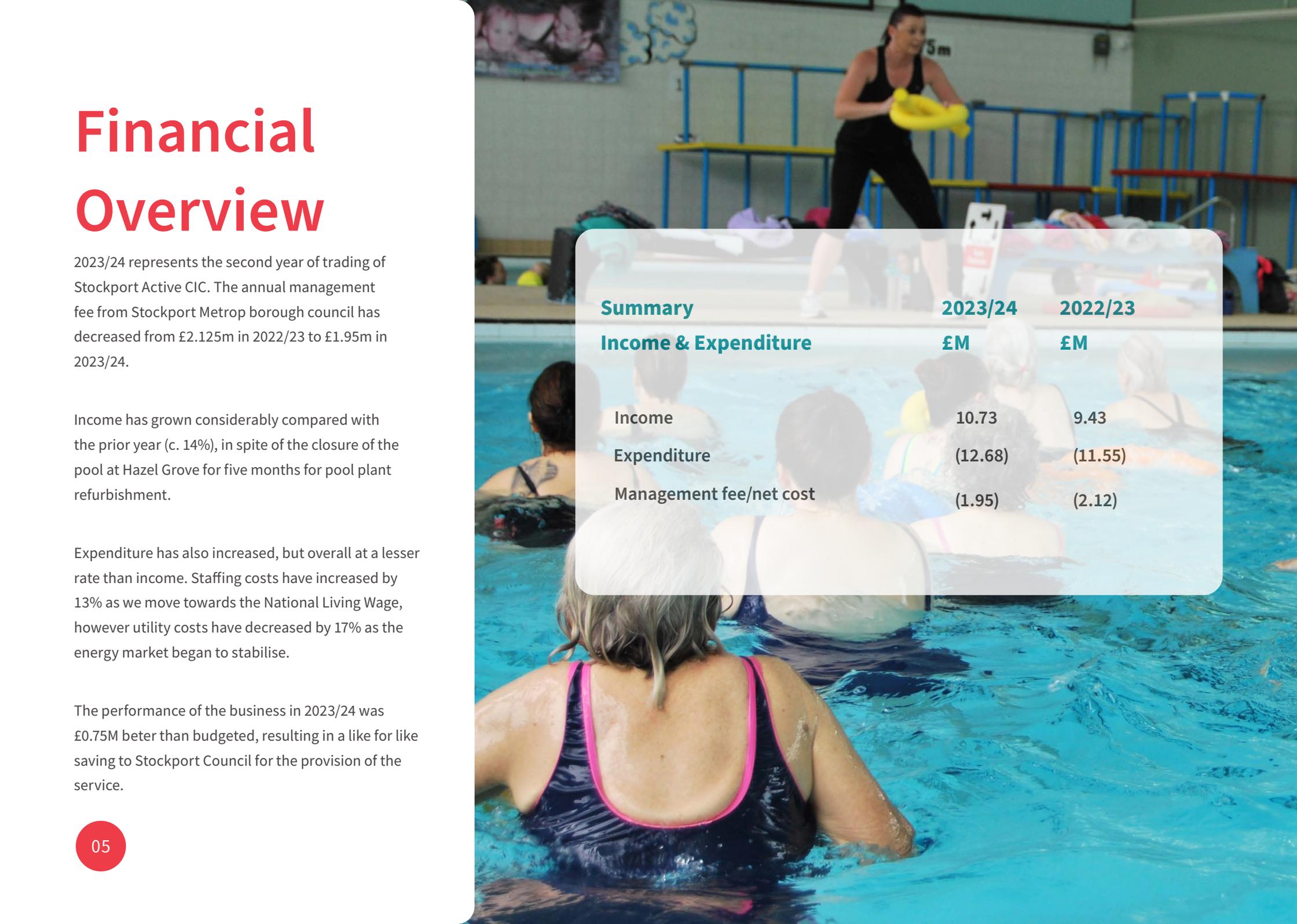
Financial Overview

2023/24 represents the second year of trading of Stockport Active CIC. The annual management fee from Stockport Metrop borough council has decreased from £2.125m in 2022/23 to £1.95m in 2023/24.

Income has grown considerably compared with the prior year (c. 14%), in spite of the closure of the pool at Hazel Grove for five months for pool plant refurbishment.

Expenditure has also increased, but overall at a lesser rate than income. Staffing costs have increased by 13% as we move towards the National Living Wage, however utility costs have decreased by 17% as the energy market began to stabilise.

The performance of the business in 2023/24 was £0.75M better than budgeted, resulting in a like for like saving to Stockport Council for the provision of the service.



Summary	2023/24	2022/23
Income & Expenditure	£M	£M
Income	10.73	9.43
Expenditure	(12.68)	(11.55)
Management fee/net cost	(1.95)	(2.12)

Social Value

The **Social Value Calculator** is recognised across the active wellbeing sector and has been developed in partnership with **Sheffield Hallam University** and **Experian**. The research provides a clear picture of how **community sport and physical activity significantly contributes positively** to all five outcomes identified in the government’s sports strategy, Sporting Future, and demonstrates the social impact the investment and the provision of our services provide.

We are delighted and proud to report that over the course of 2023-24, the services provided by Life Leisure have contributed **over £6.5M in social value, making a substantial impact upon the health, happiness and productivity of the people** of Stockport.

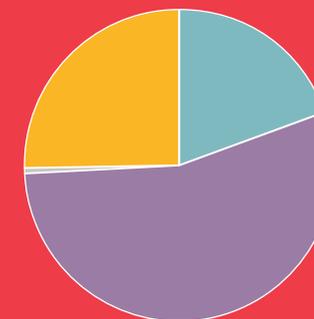
Physical and Mental Health: Total savings in health and care costs achieved through the reduced risk of various health conditions and the average annual costs per person diagnosed with health conditions = £1,317,199

Subjective Wellbeing: The value of higher wellbeing derived by sports participants from engagement in sport = £3,692,903

Individual Development: Improved educational attainment through sports participation valued using lifetime productivity returns and higher starting salaries after graduation = £38,655

Social & Community Development: Savings in the criminal justice system costs derived from the reduced crime rates for young people, plus increased social capital derived from enhanced social networks, trust and reciprocity = £1,688,747

Total Social Value = £6,737,577



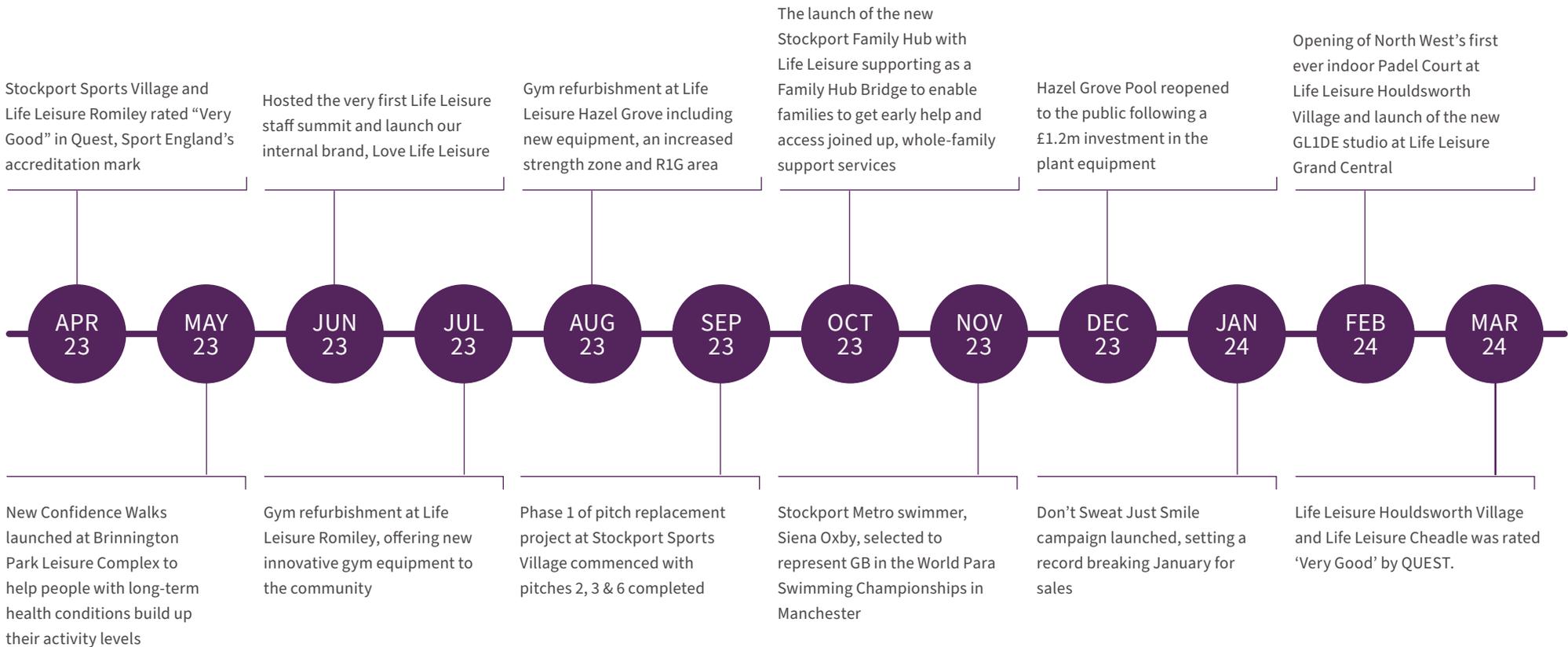
- Physical & Mental Health
- Individual Development
- Subjective Wellbeing
- Social & Community Development

Total Social Value per person = £121.80

Total saved for NHS partners

- **£56,079** in GP visits
- **£432,569** linked to reduction in type 2 diabetes
- **£124,119** linked to CHD Strokes
- **55,317** unique participants
- **8,198** participants from low socioeconomic groups

2023 - 2024 Timeline



Promote

Marketing and Branding

Throughout 2023/24, we persisted in our efforts to reshape perceptions and address the challenges individuals may have in accessing our facilities. Our campaigns targeted common hurdles, including decision overload with our **“What’s Your Choice”** campaign, promoting group activity with **“Better Together”**, and prioritising wellness with **“Take 5.”** Notably, our **“Don’t Sweat Just Smile”** campaign tackled gym-timidation, particularly prevalent during the new year rush. As a result, we’ve achieved record breaking sales for eight out of twelve months, marking a significant milestone in Life Leisure’s history.

Significant strides have been made towards re-positioning the Life Leisure brand over the past year. This includes introducing a new **internal brand, “Love Life Leisure,”** that brings a sense of unity and passion amongst our colleagues. Additionally, we successfully launched the **Life Leisure Aquatics brand** that provides an identity to a substantial aspect of our operations. To further solidify our presence within the Stockport community, we realigned our sub-brands to better reflect our comprehensive services. Through these efforts, we’ve brought about consistency across the entirety of our brand, ensuring a cohesive and impactful message resonates with our audience.



Promote

Digital

Life Leisure has launched the first ever digital transformation strategy which sets out a 5-year plan to digitalise our services. Therefore, improving customer experience and ensuring inclusivity across Stockport.

Moving forward, our focus lies in leveraging innovative technologies and conducting comprehensive market research to better understand our customers and their preferences. We are actively engaging with partners and exploring avenues to integrate data to further influence our business operations. Our commitment to delivering a seamless experience requires investments in high-speed internet, user-friendly interfaces, and technologies such as AI and chatbots to sustain growth and relevance.

Additionally, we've leveraged our Leisure Management System to implement an automated CRM journey focused on customer satisfaction, streamlined swimming booking processes, and developed KPI dashboards utilising Power BI.

A dynamic digital roadmap explains our strategic priorities, ensuring adaptability and competitiveness in an ever-evolving landscape. Regular monitoring and adjustments are fundamental to our success. We will seek continuous feedback and adapt accordingly to ensure its successful implementation over the next year.

Over the past year, our website has experienced notable engagement with:

Searches:

136,000

NEW SEARCHES

86,121

DIRECT SEARCHES

2,908

ORGANIC SOCIAL SEARCHES

Devices:



187,167

MOBILE USERS



38,838

DESKTOP USERS



3,959

TABLET USERS

Our mobile app has seen higher engagement rates with an increased in monthly active users from 6,516 to over 9,000 which underscores our transition towards online platforms. This is a **39% increase** from 2022-23 and represents 65% of our overall membership base.

Promote

Memberships

Over the past year, Life Leisure has witnessed a substantial increase in membership, culminating in over 14,000 members by the end of March 2024.

This growth trend underpins the success of our strategies in attracting and engaging new members, demonstrating a strong resonance with our target audience.

Targeted marketing campaigns: We deployed targeted marketing campaigns that are focused on raising awareness about the benefits of improving health and wellbeing through physical activity. By leveraging various channels such as social media, email newsletters, and community events, we have

effectively reached our audience and communicated the value proposition of a Life Leisure membership.

Diverse membership options: To cater to individuals of all ages and preferences, Life Leisure continues to offer a diverse range of membership options. These options provide varied access levels and membership packages, ensuring that everyone can find a suitable membership plan tailored to their needs and preferences.

We will continue to innovate and refine our strategies to sustain this positive growth trajectory. By offering diverse membership options and delivering

exceptional value to our members, we aim to further expand our reach and make a meaningful impact on the lives of individuals across our community.

We are proud to have successfully engaged individuals of all ages in improving their health and wellbeing through physical activity. As we continue to evolve and adapt, we remain committed to our mission of promoting a healthier and happier community.

THROUGHPUT

139,000

Average visits per month

SALES

10,000

Memberships sold

LIVE MEMBERS

14,000

Growth of 1,500 live members

Promote

Customer Feedback

Hearing what our customers have to say about their experience is significantly important for Life Leisure, providing valuable feedback and insights into the needs, preferences and expectations of our customers.

The feedback we receive is instrumental in shaping our business strategies, fostering innovation, enhancing customer satisfaction, and ultimately driving long-term success and growth. Therefore we prioritise the gathering, analysing, and acting upon customer feedback as an integral part of our operations.

As a health and wellbeing organisation, we gather feedback from various channels, including online platforms such as Net Promoter Score (NPS) surveys, face-to-face conversations, and customer comment cards. This allows Life Leisure to remain responsive to the needs of our community and continue making a positive impact on the lives of our customers.

Here's just some of the positive feedback we have received over the past 12 months:



“Excellent staff, facilities and equipment. All members friendly creating a lovely atmosphere and environment.” Paul



“Amazing facilities and classes , great atmosphere and friendly and customer focused team. Have been a member for 10 years” Claire



“Really love coming to the classes, it's local, staff are really friendly and good value for money” Sarah



“Easy to join with reasonable membership fees. Excellent helpful staff. Ability to use different venues to suit my needs. Variety of classes etc.” Susan



“Family friendly and facilities for all whatever your goals might be friendly staff who always want to help” Stephen



“Very comfortable atmosphere, friendly staff and a great place with multiple options of activity” Louise



“Excellent professional friendly staff who give dedicated exercise classes for cardiac rehab people who have undergone heart operations.” Michael

Connect

Active Communities

The Active Communities team have delivered over 3,829 sessions, equating to 6,444 hours across 12 months. We have received 72,153 visits to our sessions and each programme continues to grow from strength to strength. We've secured £185,044 funding to support the implementation of our programmes.

From April 2023 to March 2024, we have continued to progress on the achievements of the previous year to support the Active Communities strategy and the wider Stockport Borough priorities. Working on the ethos of Promote, Connect, Provide, we have allowed our strengths in community engagement, partnership

working and inclusivity to **support all communities.**

In April 2023, we secured continuation funding for the management of the National Lottery-funded R Time Stockport programme, obtaining over £185k for the next three years. Throughout 2024, we continued our support for national and regional programmes including the Holiday Activity and Food programme (HAF), Place Partnerships programme throughout Greater Manchester, Sport England Small Grants and the Stockport Town of Culture commissioning fund. In December we were commissioned to deliver on activation and community engagement for the new Viaduct Park at Stockport and we were successful

in the acquisition of funding for new **adaptive and accessible Cycling storage** at Life Leisure Hazel Grove.

A substantial change within our team was through the recruitment of a **new Inclusion officer**, who began his role in July 2023. We have created an implementation plan for Inclusion that presents our inclusive mission statement, aims and objectives and how we are developing all aspects of our programmes and operations across the organisation. Over the next 12 months we will continue to progress our planning and implementation across all programmes and our hubs to provide high quality **inclusive provision for our communities and people.**



6,444

HOURS OF ACTIVITY



3,829

SESSIONS ACROSS STOCKPORT



72,153

VISITS



26%

INCREASE IN VISITS PER HOUR ACROSS ALL COMMUNITY PROVISION

OVER

£185,000

OF FUNDING RECEIVED TO CONTINUE WORK IN THE COMMUNITY

Connect

Health Development

The Specialist Physical Activity Service which encompasses PARiS and Stay Steady (Falls Prevention) has again seen another year-on-year increase in demand, reaching a record high of **2648 referrals received and delivering 30 specialist sessions per week**, ranging from cardiac exercise rehabilitation phase 4 to falls prevention classes.

The greatest increase in referrals has been to PARiS (exercise referral) demonstrating the positive shift in attitudes and behaviour towards physical activity and acknowledging its' benefits in supporting people to take charge of their own health instead of relying solely on medication and the NHS to take this responsibility.

In addition, there has been a change in who has been requesting support. This year 53% of all referrals have

been **“self-referral”** and almost 25% of all requests are from residents living in the 20% most deprived areas; a 5% increase from pre covid levels.

A preliminary study of the PARiS service was commissioned to better understand the health and social value to Stockport. Focused on participants from Brinnington, the research looked specifically at those who participated in the PARiS service and followed methodology endorsed by the HM Treasury Green Book guidance. The study yielded significant results:

- The recognised economic benefit in being physically active is **£2,000 per person**. PARiS delivers a **staggering £17,500 benefit per person** and is therefore estimated **at being 8 times more beneficial** than physical activity in general population.

- If we apply these findings to the known number of participants who completed the programme, it would deliver a **£13,798, 889** of social value to Stockport.
- Life Leisure’s approach to health intervention through PARiS is 12 times more cost effective than NHS treatment, highlighting the value of investing in prevention.

Nevertheless, the high demand for the service has meant that waiting lists have now formed and people are having to wait around 3 months to access the specialist provision that exists within the team. Moving to year 24-25, the service will be looking use the waiting time to provide a light touch but useful intervention, using motivational interviewing and digital coach, to better “activate” patients before starting with the service.

PARTICIPANTS REPORTED
DAILY DECREASE IN
SITTING TIME OF

13

117 mins

ON AVERAGE, PARTICIPANTS
INCREASED THEIR PHYSICAL
ACTIVITY LEVELS BY

290%

62%

OF THOSE WHO FINISHED THE
PROGRAM SAW AN AVERAGE
WEIGHT REDUCTION OF 6.8%.

45%

OF PARTICIPANTS LIVE IN
40% MOST DEPRIVED
AREAS IN STOCKPORT

Connect

Our People

As an organisation we value our people and we want to continue to develop a **healthy and happy workforce**. We appreciate the richness that diversity brings to our teams and our communities and so we want to ensure that **everyone feels welcome** within our business. We know that by empowering and enabling everyone to flourish and thrive, we can provide facilities and services to more people and deliver on our purpose to improve the lives of others.

Communication has been a people priority for us following employee feedback, and the launch of our internal brand Love Life Leisure at the Staff Summit in July 2023. We have worked hard to improve our communication and have introduced new initiatives to **engage** the workforce. The Pulse, our internal newsletter launched in August 2023 and our staff roadshows took place from September-December giving the workforce an opportunity to have their say with leaders across the business.



Our annual people survey was carried out in February 2024, and we are proud of the progress we have made in the last 12 months. We have seen an increase in the response rate of 25% and in every category of interest, the results have shown that our people feel Life Leisure is a better place to work. Grow is our most improved area, which highlights how important we value the **learning and development** of our workforce. **Employee wellbeing** remains a focus for us this year, however, it is one of the biggest improvement areas over the last 12 months. We will continue to embed our WATCH principles across the organisation through stronger recruitment and onboarding processes and continue to recognise and celebrate the success of individuals, through our PB rewards programme and annual awards ceremony.



510

EMPLOYEES



91.6%

STAFF RETENTION RATE
(1 YR SERVICE)



54% 46%

WORKFORCE GENDER SPLIT



£1.07 £1.00

GENDER PAY GAP

76%

OF STAFF LIVE IN STOCKPORT

Provide

Partners and Stakeholders

We are dedicated to making a positive impact on the lives of all Stockport's residents. To achieve this, we collaborate with a diverse array of partners from across the Borough and Greater Manchester, ensuring that our services reach all corners of the community. Commissioned by Stockport Council, we provide leisure and well-being services tailored to our residents and deliver directly in our communities. Our strategy is aligned with the One Stockport Borough Plan and the Stockport Active Communities Strategy, and we work closely with various partners to ensure we achieve our aims and objectives and support the council with theirs.

Our delivery model focuses on neighbourhoods rather than assets and this allows us to reach people directly where they live and offer solutions which are relevant to them. We are proud to be a collaborative partner across both public and voluntary sectors to enhance the well-being and activity levels of residents. This collaborative approach to support more holistic well-being objectives will allow for enhanced provision and service across our communities.

Throughout the year, we've led local pilot initiatives on behalf of the council, delivered commissioned services through Public Health, facilitated HAF-funded projects during school holidays, and worked closely with the Criminal Youth Justice Service and Stockport Homes on our coproduced youth intervention program, R Time which successfully applied for extension funding ensuring delivery for a further 3 years.

We are a founding member of GM Active who play an important role across the sector as we aim to change how local leisure centres can serve our communities to better support active lives for all, tackle health inequalities and ensure active wellbeing becomes an integral and valued contributor to the wider health and social care system in our neighbourhoods. As part of GM Active, we access funding to deliver the Prehab for Cancer programme locally which is the first UK integrated care service rehabilitation and recovery programme for cancer patients. Throughout the year, we have strengthened our partnership with Stockport County who use Stockport Sports Village to deliver a successful

further education programme to over 200 learners whilst the site also provides a base for the club's junior academy.

We are part of the Stockport Moves Network which is made up of local physical activity and sport providers and aims to reduce health inequalities across Stockport through collaborative working and shared opportunities. Our partnership with Age UK is an example of such work and our joint "confidence walks" programme continues to engage isolated older people at Brinnington Park and Avondale.



GREATERSPORT

Seashell



Provide

Facilities and Environment

We manage a number of facilities across Stockport on behalf of Stockport Council. While many of these facilities are ageing and require substantial investment for upkeep and maintenance, our priority remains ensuring safe, clean, and inviting spaces. We collaborate closely with our Council colleagues on a long-term development strategy for the estate.

Over the past year, we've allocated £634,379 for planned preventative maintenance and related remedial projects, along with an additional £1,087,189 for facility improvements. We maintain a collaborative approach with the council to highlight projects that contribute to a more sustainable estate in the long term. Over the last 12 months, we have replaced the plant equipment at Hazel Grove and completed substantial gym refurbishments at Hazel Grove & Romiley with 2 other sites scheduled for 2024.

Life Leisure have an ambition to reduce our environmental impact and reduce the consumption of both gas and power. Based on 2022/23 data, our consumption was around 10.1 million KWH of gas and 2.6 million KWH of power. We have worked hard to

reduce this by 9% and 11% respectively saving over £193,000 of expenditure. Our tariffs have reduced from the all-time highs of 2021/22 but remain 100% higher than 2020 levels.

In conjunction with the Council, we're striving to meet ambitious targets aligned with Stockport Climate Action Now (CAN), aiming for carbon neutrality by 2038. We have made a number of capital investments to support this objective and alongside the council, successfully applied to the Sport England Swimming Pool Fund to reduce carbon emissions at Romiley. This work will take place in 2024. Our biggest consumer, Life Leisure Grand Central, requires a comprehensive refurbishment due to the aging infrastructure, including plant equipment, necessitating a substantial eight-figure investment. However, the addition of solar panels in summer 2023 has made a huge difference to both our carbon footprint and energy bills with around a third of the sites' electricity now generated without drawing from the grid.

Furthermore, we're committed to minimising our

environmental impact through recycling initiatives. We've established recycling contracts to reduce landfill waste, resulting in the recycling of 8.1 tonnes of paper and 2.7 tonnes of plastic across our facilities this past year, with plans to increase this by an additional 5% in 2024/25.

Provide

Aquatics

Public Swim

Swim ticket revenue achieved £720,882 with almost 300,000 swim tickets sold through our lane, fun, inclusive and general swims. We also have provision for local SEND and community groups.

To keep our pools operational, we have delivered 6 NPLQ courses and employed 62 new lifeguards with ongoing monthly training delivered to 165 qualified members of staff.

Lesson Engagement

Our swimming lesson programme has 5,945 learners enrolled across 835 classes per week. This is an increase of 4.3% YOY. Our offerings cater to different demographics and abilities. This includes 19 adult swimming lessons, 8 SEND swimming lessons, a

new exit route SEND activity class. Additionally, our Rookie and Junior Swimfit programmes provide avenues for children to continue their swimming development past the junior lesson programme.

We provide school swimming lessons for 82 LEA and 6 private schools and have the following pass rates in line with the National Curriculum criteria; 71% of students passed the minimum distance swim of 25m, 71% have demonstrated effective strokes and 70% met the personal survival criteria. To ensure the continued success of our swimming programme, we have delivered 4 Level 1 courses and 3 Level 2 courses, resulting in the addition of 27 new employees to our teaching team. Presently our teaching team comprises of 20 Level 1 and 61 Level 2 teachers.

Performance Coaching

Our performance coaching programme, Stockport Metro, provides a talent pathway to over 350 swimmers across numerous age groups ranging from the academy through to high performance, including both synchronized swimming and masters. Our squads have access to all five of our pools with an average of 5,500 coaching hours and 620 land based training hours delivered annually.



£3,737,209

TOTAL REVENUE

17

82

LEA SCHOOLS NATIONAL CURRICULUM SWIMMING

5,945

PUPILS ON LEARN TO SWIM PROGRAMME

42,000

LESSONS DELIVERED

Provide

Health and Wellbeing

We learnt that more members want an “experience” when they train, whether that is via group exercise or on their own in the gym, and having cool spaces to do that enhances our member acquisition and helps improve retention.

During the summer, we delivered two full gym refurbishments at our Hazel Grove and Romiley hubs, creating interactive and inspiring spaces for our members to become more active. Members at those hubs are now able to be coached through one of the 17,000 + iFIT coach led workouts through our cardiovascular machines allowing them to be fully immersed in their gym session.

This also allowed us to expand our popular small group training spaces by adding new R1G areas within the two hubs and introduced a modern style of functional training with our popular GL1DE studio at Grand Central.

With 53 R1G & GL1DE classes being delivered each

week and functional training being one of the top 3 predicted future trends, we are already seeing the popularity of these areas with both our members and from our own teams.

Group Exercise continues to go from strength to strength with an impressive 20% increase in total attendance compared to last year, growing from 170,147 to 204,625 total attendance. We continue to see trends such as holistic, dance and aqua being some of the highest occupancy classes.

In March 2023, we launched our new PT model with the aim to help develop our fitness teams and help create another career path as well as offer our members additional support in achieving their health and wellbeing goals. This has resulted in growing PT income by 93% compared to the previous year and created some life changing stories from both member and PT team results.



18,518

CLASSES DELIVERED



204,625

TOTAL ATTENDANCE



93%

INCREASE IN PT INCOME



336,647

GYM VISITS



ATTENDANCE

62%/38%

GYM

CLASS

2024 Onwards

Over the next 12 months, we will continue to build upon the significant progress made so far, and we will be informed by the wider strategic objectives of Stockport Council and the Greater Manchester region, as well as responding to the socio-economic landscape and conditions which prevail. The strategic planning process that supports our Business Plan has committed to continue to pursue a transformational approach to the development of the company, shifting its focus from being facility dependent and fitness oriented, to becoming place-based and with an unequivocal focus on well-being, contributing to the preventative health agenda..

We will:

- Use the **Wellby** as the primary evaluative tool to determine the value of well-being services delivered across the Borough.
- Work collaboratively with colleagues within SMBC to explore opportunities to co-locate services, building upon Family Hub bridges and the integration of other services across our assets to more effectively meet the needs of our neighbourhoods.
- **Expand** the work of the Active Communities team, building upon learnings from the Local Pilot in Brinnington and seek a 10% increase in participation amongst the most deprived neighbourhoods.
- Rollout our **digital transformation** strategy aimed

at improving the customer journey and improved connectivity across communities, and specifically using AI to enhance the on-boarding experience and to increase adherence to exercise in our universal offer and within the PARIs scheme.

- Introduce a workplace wellbeing platform with partner Huumans so that our workforce can self-check their sense of well-being and access content to take care of their own physical, mental and social good health.
- Embed the new **fitness proposition** and on-boarding journeys ensuring that service delivery is people-centred and improves average length of stay by one month
- **Invest** in the fitness experiences at Stockport Sports Village, Grand Central and Houldsworth Village to create more contemporary exercise environments, as well as re-surfacing 6 all-weather football pitches at Stockport Sports Village
- **Grow fitness** membership by 7% to close FY25 at 15,000 members
- **Grow the Learn to Swim** programme by 4% to close FY25 in excess of 6,000 students
- Continue to develop opportunities for **health intervention** programmes working collaboratively with health commissioners, and notably working to increase the capacity the Specialist Physical Activity Service so that it can capably meet the needs of those with long-term health conditions
- Improve operational quality by using **NPS and Quest** accreditation as key indicators, as well as introducing a Mystery Customer programme

- Develop a **lifecycle replacement** programme in partnership with SMBC that supports the strategic and commercial objectives of the organisation
- Reduce energy consumption by 5% and use and manage resources that minimise the effect upon the environment
- Continue to work towards becoming a **fully inclusive** organisation that champions the needs of those who are least likely to be able to engage in physical activity.

Where we are going...

'Leisure Centres' become '**Wellness Hubs**'; a 'hub' within a 'place' from which in-venue and in-community activity can take place, and where the physical, social and mental well-being of people can be improved.

Stockport Active CIC becomes a credible and valued contributor to life in Stockport, existing to:

- Address **health inequality**
- Improve the **health** and **happiness** of the community
- Support the **productivity** and **prosperity** of the Borough
- Function responsibly in support of an improved and **sustainable environment**

We are an essential and pivotal partner enabling local Borough objectives to be fulfilled whilst acting as a beacon of best practice in support of the wider Greater Manchester ambition. Our social contribution is valued, and we work towards becoming commercially sustainable.

Our Year in Numbers

Organisational Governance

- OG1 Social value = £6,737,577
- OG2 3 apprentices employed (5 2022/2023)
- OG3 Stockport workforce = 76% (76% 2022/2023)
- OG4 2,372 training hours completed (3049 2022/2023)
- OG5 97.5% retention of workforce (97.7% 2022/2023)

Facilities Management

- FE1 £1,721,568 invested in facility improvements and maintenance (£689,000 2022/2023)
- FE2 Overall energy consumption:
 - 9,129,012 kwh gas (10.2kwh 2022/2023)
 - 2,297,948 kwh electric (2.6kwh 2022/2023)

Customer Experience and Reach

- CE1 1,677,462 total throughput (1,268,606 2022/2023)
- CE2 720,871 visits from specified target groups (641,662 2022/2023)
- CE3 QUEST = Very Good
- CE4 Average Net Promoter Score = 39 (benchmark 39) (49 2022/2023)
- CE5 33% retention rate over 12 months (38% in 2022/2023)

Financial Management and Commercial

- FC1 Income less expenditure (excluding management fee) = 1.9M (£2,125,00 2022/2023)
- FC2 £1.16 subsidy per visit (1.28 2022/2023)
- FC3 £507,540 secured in external grants (417.353 2022/2023)
- FC4 % cost recovery = 85% excluding management fee (82% 2022/2023)

Active Communities

- AC2 74,065 Leisure Key visits (61,425 2022/2023)
- AC3 £10,997 secured for sports and activity clubs (£13,795 2022/2023)
- AC4 315,100 swimming lessons visits and 5,945 students (275,833 visits and 5687 students 2022/2023)
- AC5 63,466 visits on outreach programmes and activity (83,000 2022/2023)
- AC6 860 people completed specialist physical activity service (906 2022/2023)



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