

Everyone Active Annual Report

April 2023 – March 2024



I. Executive Summary

The Operations Team at South Oxhey Leisure Centre were internally short-listed for the Health & Safety site of the year award across the South East Region for Everyone Active. The team had a fantastic year operationally with consistent high scores in all operational and health and safety audits and this was recognised with the team winning the accolade.



South Oxhey Leisure Centre and William Penn Leisure Centres both underwent their annual quest assessments. Quest continues to be the Sport England recommended Continuous Improvement Tool for leisure facilities and sports development teams, designed to measure how effective organisations are at providing customer service. Both centres achieved scores of Very Good which was inline with the team expectations.



William Penn Leisure Centre completed the scheduled roof panelling works, along with an LED upgrade of lights within the pool hall. A Piece was completed in the Watford Observer, link below. The completed works were received very well on social media, and in centre.

<https://www.watfordobserver.co.uk/leisure/24045122.william-penn-leisure-centre-reducing-carbon-led-lighting/>



2. Attendance Summaries

Total Attendance	2022/23	2023/24	Variance	% Variance
William Penn Leisure Centre	359,161	416,142	+56,981	+16%
South Oxhey	300,039	326,390	+26,351	+9%
Rickmansworth Golf Course	53,755	73,249	+19,494	+36%
Contract Total	712,955	815,781	+102,826	+14%

Adult Attendance	2022/23	2023/24	Variance	% Variance
William Penn Leisure Centre	256,132	299,930	+43,798	+17%
South Oxhey	189,299	207,602	+18,303	+10%
Rickmansworth Golf Course	52,637	71,865	+19,228	+37%
Contract Total	498,068	579,397	+81,329	16%

Junior Attendance	2022/23	2023/24	Variance	% Variance
William Penn Leisure Centre	103,029	116,212	+13,183	+13%
South Oxhey	110,740	118,788	+8,048	+7%
Rickmansworth Golf Course	1,118	1,384	+266	+24%
Contract Total	214,887	236,384	+21,497	+10%

Usage across all three facilities has increased significantly over the year with 14% increases in total attendance. Both adult and junior attendances at Rickmansworth Golf Course have seen higher than average increases and this is in part down to the new software and third-party partners introduced to the golf course.

Golf Now, a golf app that allows users to see all available tee times at 100's of golf courses around the country and book and pay online has seen great growth since its introduction in November 2023. During the winter periods where many golf courses close due to poor conditions, Rickmansworth remains open and benefitted from new users accessing the course through this booking app.

Also, the HAPpy camps held at the centre have had a big influence on the junior usage increasing year on year.

2.1 Membership statistics

Fitness Membership

	March 2023	March 2024	Variance
William Penn LC	2,929	3,128	+199
South Oxhey LC	2,513	2,533	+20
Total	5,442	5,661	+219

Swimming Lessons

	March 2023	March 2024	Variance
William Penn LC	1,130	1,120	-10
South Oxhey LC	1,390	1,402	+12
Total	2,520	2,522	+2

Fitness memberships at the facilities have grown over the previous twelve months with more significant growth at William Penn Leisure Centre. South Oxhey Leisure Centre is plateauing slightly as the gym starts to reach capacity in the evenings. Both centres are due for gym improvements in the next 24 months and part of these improvements will include monitoring equipment usage and trying to engage people into other methods of exercise such as functional training and strength training to alleviate the pressure on the equipment needs.

Swimming Lessons numbers have plateaued at both facilities. William Penn Leisure Centre has a lot of competition from smaller private swimming lesson providers who manage smaller occupancy classes at a similar cost. South Oxhey Leisure Centre has seen small growth and is actually nearing maximum capacity for swimming lessons. For a 4 lane 25-meter pool there is becoming less space available for new classes to increase scheme size, without removing public swim sessions which are vital for the local communities.

3 Environment

3.1 Environmental and Energy Management Plan Progress Updates

William Penn Leisure Centre benefited from a full change out of all sodium lamps to LED lighting and had PIR sensors fitted to all corridors and little used rooms to ensure lighting is kept to a minimum where possible.

William Penn Leisure Centre also benefited from the installation of new pool covers to both the main pool and teaching pool. Pool covers ensure temperature loss overnight is kept to a minimum therefore making heating the pools more efficient.



South Oxhey & William Penn had a focus on energy saving and reducing our carbon footprint, to tie in with the LED upgrade of works at William Penn, and ‘Energy Savers Week’ which ran from 15/01/24 – 21/01/24. We have assigned a battery recycling box at both sites, completed colleague refresher training on our pool covers, and reinstate the Jog On boxes.



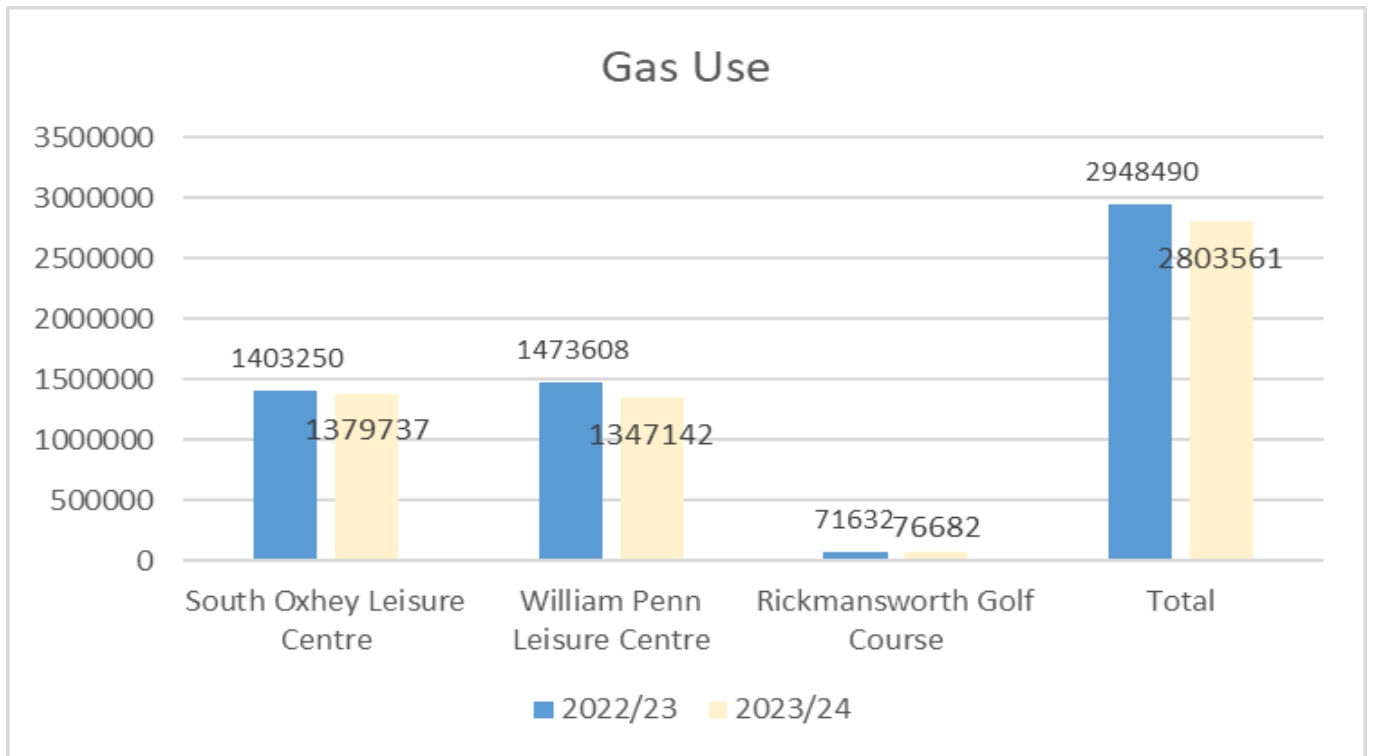
William Penn had our brand new Hypolyser installed and commissioned, being one of very few pools to have the technology. This will mean less chemicals in the pools and reducing our environmental impact. Salt is the only material needed for the Hypolyser which can be purchased from companies in the UK and comes in recyclable packaging. A Salt Hypolyser makes Sodium Hypochlorite onsite via electrolysis.



3.2 Utility Consumption

Month	Centre Name	Electricity (Kwh)	Gas (Kwh)
April	Rickmansworth GC	4,161	7,957
	South Oxhey	33976	152,736
	William Penn	42,879	134,535
May	Rickmansworth GC	4,911	4,565
	South Oxhey	33,505	109,499
	William Penn	45,054	100,073
June	Rickmansworth GC	5,364	2,833
	South Oxhey	33,010	98,855
	William Penn	44,896	76,976
July	Rickmansworth GC	5,838	3,956
	South Oxhey	33,406	96,162
	William Penn	42,771	67,336
August	Rickmansworth GC	6,278	3,406
	South Oxhey	32,893	95,695
	William Penn	45,377	78,966
September	Rickmansworth GC	5,774	1,905
	South Oxhey	32,240	79,018
	William Penn	45,173	59,502
October	Rickmansworth GC	5,180	5,167
	South Oxhey	31,573	118,911
	William Penn	44,290	59,502
November	Rickmansworth GC	4,933	12,862
	South Oxhey	31,114	152,400
	William Penn	43,028	113,505
December	Rickmansworth GC	4,731	13,538
	South Oxhey	37,507	154,069
	William Penn	44,738	124,018
January	Rickmansworth GC	6,538	15,703
	South Oxhey	27,597	133,817
	William Penn	47,957	108,232
February	Rickmansworth GC	5,172	10,580
	South Oxhey	37,684	117,017
	William Penn	48,446	99,788
March	Rickmansworth GC	9,553	13,912
	South Oxhey	38,314	218,413
	William Penn	49,110	133,206

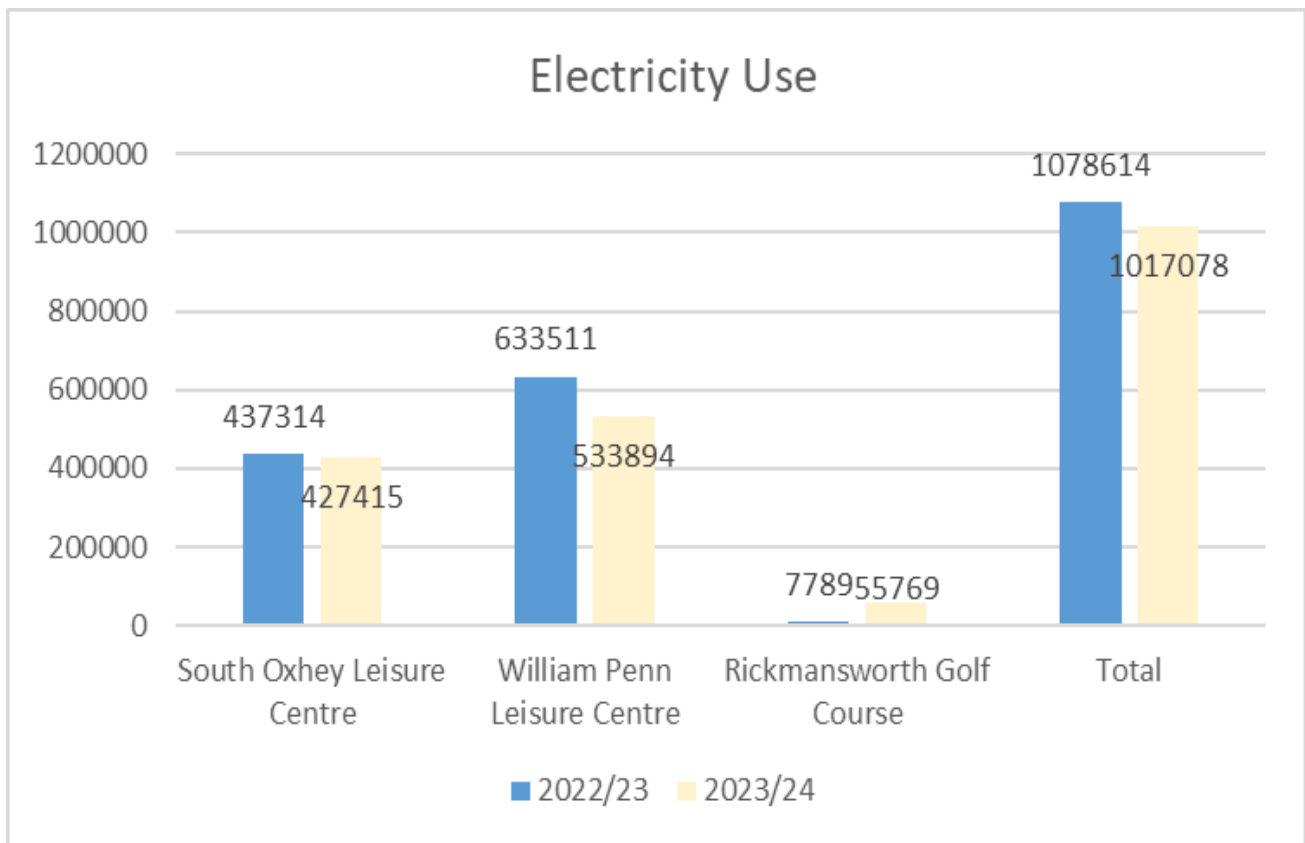
3.3 Utility Comparison Year on Year



Gas	2022/23	2023/24	Variance	Variance %
William Penn	1,473,608	1,347,142	-126,466	-9%
South Oxhey	1,403,250	1,379,737	-2,3513	-2%
Rickmansworth Golf	71,632	76,682	+5,050	+7%
Total	2,948,490	2,803,561	-144,929	-5%

Gas use across the three facilities has decreased by 5% year on year. This largely in part due to reductions at William Penn Leisure Centre. The installation of pool covers to help retain pool heat has been the main contributing factor as well as general good practice.

Rickmansworth Golf Course has seen an increase in use as the usage and occupancy of the club house has increased over the past year.



Electricity	2022/23	2023/24	Variance	Variance %
William Penn	633,511	533,894	-99,617	-16%
South Oxhey	437,314	427,415	-9,899	-2%
Rickmansworth Golf	7,789	55,769	+47,980	N/A
Total	1,078,614	1,017,078	-61,536	-6%

Electricity usage has again decreased year on year. This year has seen a 6% decrease despite Rickmansworth Golf Course showing a large increase. This increase however is due to there being no usage reads available on the new meter until the later part of the year. Electricity use across all three facilities remains a priority and the work to change all light fitting to LED at William Penn Leisure Centre has shown large decrease in use.

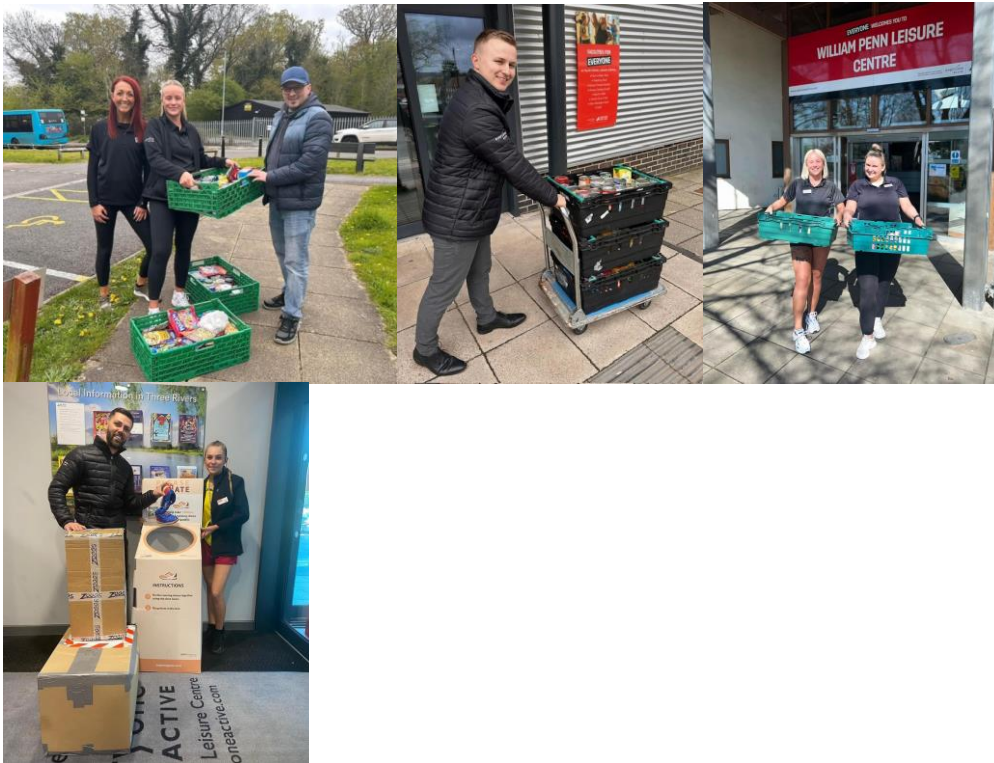
4 Customer Forum Summaries

Customer Forums were held at all three facilities every quarter with attendance from users of the facilities being very good. Feedback regarding the facilities and activities on offer was very good and feedback regarding the colleagues was especially positive.

Club forums were also held at all three facilities specifically for local clubs and block bookers of activities. Again, feedback was very good with some minor points for improvement.

5 Partnership Working

On the back of the Turkey-Earthquake appeal and group ex charity event, William Penn & South Oxhey have had a huge focus on community impacts and ways to support residents. They have teamed up with local foodbanks and implemented book sharing corners across both centres. We had our first drop off to both sites foodbanks and we can access a running total of kg donated, as well as continually donating recycled shoes.



William Penn & South Oxhey Leisure Centres had a huge focus on our group exercise classes this throughout the year, and ways we can raise awareness and support for some fantastic causes. Both sites held group ex marathons in support of Dementia UK in the sports halls to encourage great participation. On Monday 23rd October group ex classes also encouraged customers to wear pink for breast cancer awareness with a brilliant response.



Colleagues from South Oxhey & William Penn attended various outreach events in the year. William Penn attended St Clement Danes School Fair, engaging with the community, and taking part in fitness challenges with us. South Oxhey attended Woodhall School, and children were taking part in challenges, and doing some first aid training.



Emergency Services

William Penn & South Oxhey offered free use of all the facilities between 26/12/23 – 01/01/24 to all those emergency services workers, as a thank you for all of their tireless work throughout the year, and especially over the festive period. South Oxhey also promoted and ran a foodbank collection, which was gifted to South Oxhey’s Baptist Church.



HAPpy Camp

Everyone Active has been successful in HAPpy Camp applications over the course of the year and have run HAPpy camps during all half terms throughout the year. The Dance, Golf, and SEND Dance programmes have provided 537 spaces over the year. HAPpy Camps provide a range of fun experiences, including physical activity, enrichment, a healthy meal, and snacks for eligible children. These camps are for children aged 4-16 (reception to year 11) who are registered to receive benefits-related free school meals. The camps have been hosted at Rickmansworth Golf Course and the golf has proven to be a real hit with the children. Applications to the fund have been made for Easter 2024 and Summer 2024 with Easter already being awarded.

Watford Mencap

Watford Mencap have been running sessions of Multisport, Dance and Swimming once a month at South Oxhey Leisure Centre. Sessions have been well attended over the year and the team are exploring the possibility of making these sessions more frequent in 2024.

U3A

Chorleywood U3A (University of the Third Age) & Sarratt U3A ran its first week of Pickleball at William Penn leisure centre with around 20 participants attending the session.

Herts Sports Partnership

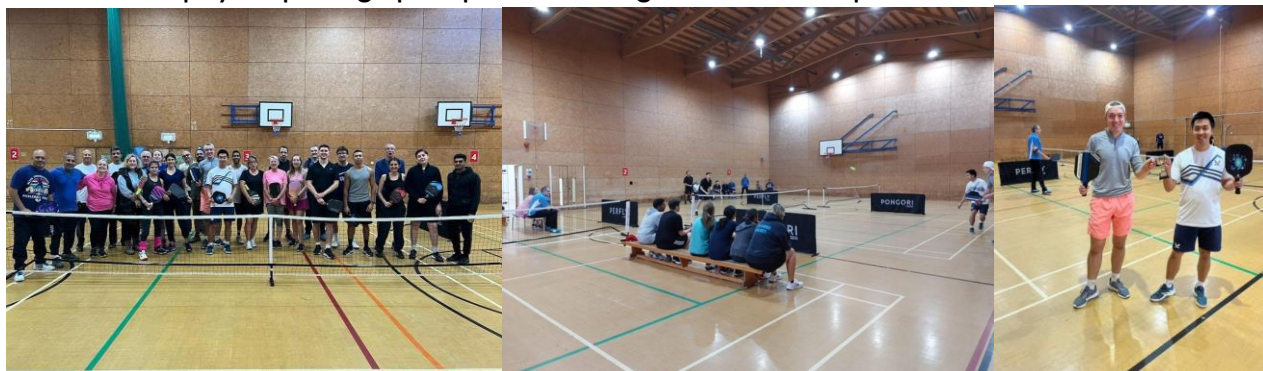
Everyone Active is currently working with HSP to looking into a number of the target areas within the Active Local area. On going conversations about a Schools programme and Community Outreach programme to take place outside of the centre.

England Netball

Walking Netball & Back2Netball sessions continue to run with an average of 75 attendances per month. A new netball development officer for Hertfordshire is due to visit the centre to view the sessions and provide feedback and support on growing numbers.

Pickleball

Pickleball, a relatively new sport, attracted an average of 200 attendances per month to the community sessions running weekly. Casual hire continues to be steady at the centre and the Pickleball festival held on Sunday 24th March. The festival was a great success and has seen a number of players from William Penn regularly attending Pickleball tournaments run by the NGB, with a number of the players picking up trophies including 1st, 2nd, and 3rd places.



LTA Youth Go

LTA Youth Go! is a community-based programme that introduces kids to tennis so they can enjoy getting active with their friends and learn new skills. No need for a tennis court, these sessions have been created so you can run them wherever and whenever is best for you.

LTA Youth Go programme registered an average of 30 attendances per month at William Penn & South Oxhey

Senior Activities

Senior sessions have continued to remain steady throughout the year with an average of 319 attendances per month. Promotion of the programme is currently ongoing as we look to increase number or participants engaging regularly in the sessions.

Swim After Stroke

Swimming After a Stroke, a group based at South Oxhey Leisure Centre, helps the recovery journey of individuals who have suffered a stroke through water therapy exercises.

Since they began in 2021, the sessions have become a lifeline for attendees, with many experiencing significant physical improvements as well as an increase in water confidence and mental health. The scheme continues to be an amazing success with the 12-week programmes being fully booked each time. This has culminated with a recent media piece being completed with BBC Morning which is due to be aired in the coming weeks. South Oxhey Leisure Centre in partnership with Three Rivers District Council, hosted a Community Fair on the Saturday 9th March. The event was a huge success with various community hubs coming together and attending. The BBC recently picked up on the article that went out in the Watford Observer around the Swim After Stroke sessions and completed some filming for a project with the One Show due to be aired after Easter.



International Women’s Day

South Oxhey & William Penn also hosted various events for International Women’s Day throughout the week, between 4th – 10th March. William Penn offered free Glute Workshops, South Oxhey hosted Smoothie Days and both sites offered bootcamp themed group exercise classes. Feedback from the event was great and both sites are looking into hosting Glute Workshops and Bootcamp themed sessions on the group exercise timetable.



Community Outreach

Sticking with the theme of community outcomes, William Penn hosted free safety classes for women in Girls and Meet the Manager sessions. South Oxhey & William Penn have also worked in partnership with Breast Cancer UK to reduce, reuse and recycle bras, and both have implemented book corners which have proved to be brilliantly received, especially during our swim school.



6 Social Value

Social value is a measurement of the benefits of the work companies do, the services they provide and the programmes they deliver for people and communities. It allows companies to measure the social and environmental impact of the work they do through improvements to an individual's wellbeing.

Using evidence based academic research, undertaken by Sheffield Hallam University, and funded by the Department for Culture, Media, Sport and Sport England, Social Value Calculator (SVC) gives operators the ability to accurately measure and value the impacts of sports and physical activity they offer.

Using the operator's current data and sector-wide benchmarks, SVC gives insight to the value in community savings generated across four key areas: Health care, Education, Wellbeing and Crime.

The benefit of monitoring this information includes.

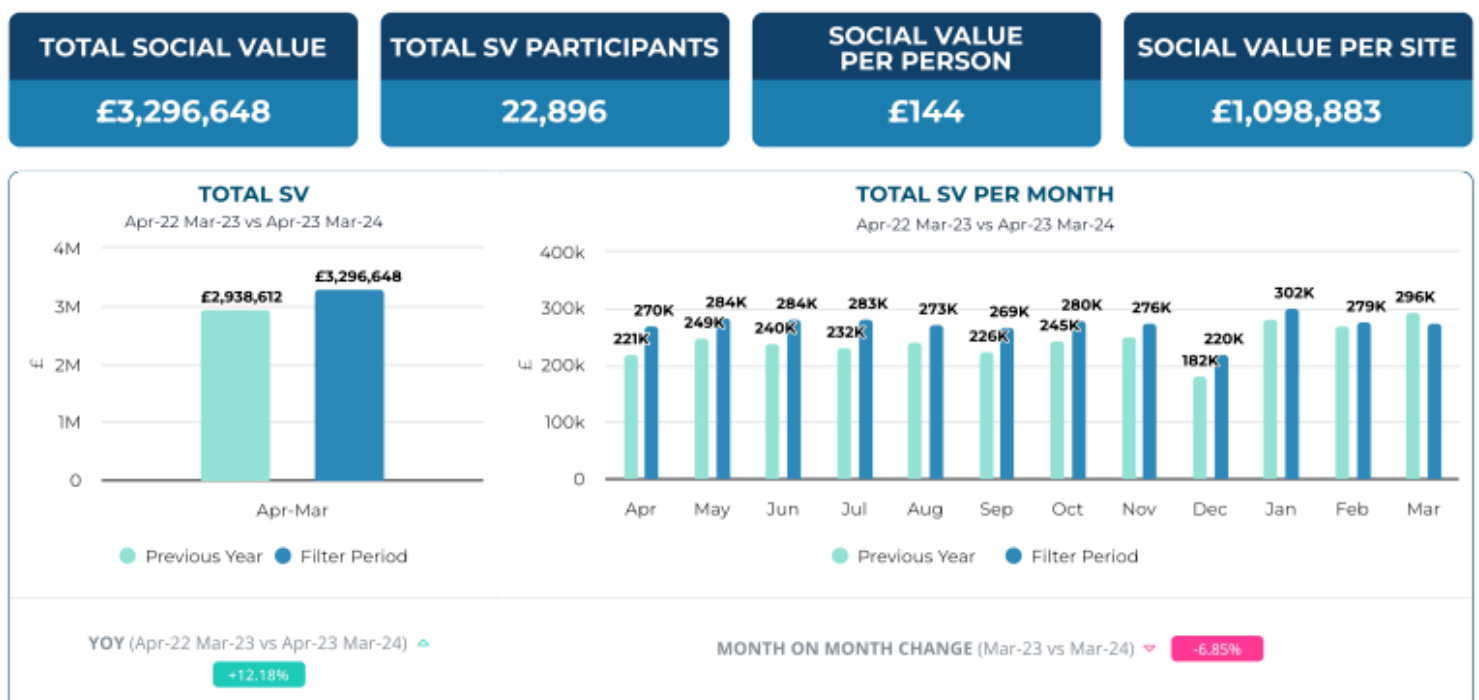
- Gives stakeholders an indication of the social value created from investment in sport and physical activity.
- Supports funding applications and programme commissioning while identifying areas with high social value potential through targeted activity.
- Transparent evidencing of community impact of your programme or facility to align savings to specific social areas.
- Using local socio-economic and lifestyle data to profile participants, the model is appreciative of local contexts e.g. areas of high deprivation.

The graphic below shows a breakdown of the social value KPIs across the facilities within Three Rivers. As you can see the total social value has increased by £358,036 year on year.



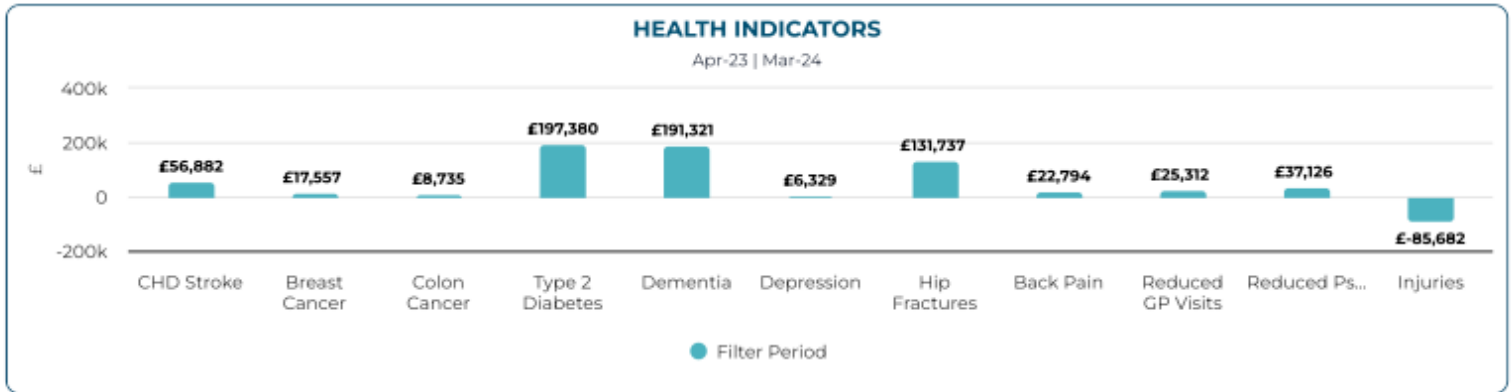
2 - SOCIAL VALUE DASHBOARD

The dashboard displays the main Social Value KPIs based on selected filters: 1-Total social value generated, 2-Total number of participants generating social value 3-Average social value per person, 4-Average social value per site. The total social value is then broken down by month within the selected time period and benchmarked against the same time period from the previous year.



The graphic below shows how this is broken down into the 4 key indicators.

INDICATORS



HEALTH INDICATORS

The Social Value for **Physical and Mental Health** is calculated based on the health care cost savings for eight health outcomes based on the reduced risk and prevented cases combined with the reduced GP visits & psychotherapy usage for physically active people.

The Subjective Wellbeing outcome refers to the increase in life satisfaction. It is calculated by multiplying the value of increased wellbeing derived from a participant's engagement in sport by the number of unique people taking part.

Individual Development refers to the improvement in educational attainment and higher starting salaries gained through participating in sport at university.

Social and Community Development outcome represents the reduction in crime rates for young males and the social capital based on improved networks, trust and reciprocity.

As you can see from the above graphic, the work detailed within this report delivered by the teams at the centres is having a very positive effect on reducing the impact of Type 2 Diabetes, Dementia and other health related factors affecting our communities. Other factors such as those detailed in the graphic below also have a lasting effect on our community.