

New Forest Leisure partnership report

July 2022 – June 2023

“ improving lives
through leisure ”



New Forest Partnership – Strategic Objectives and Purpose

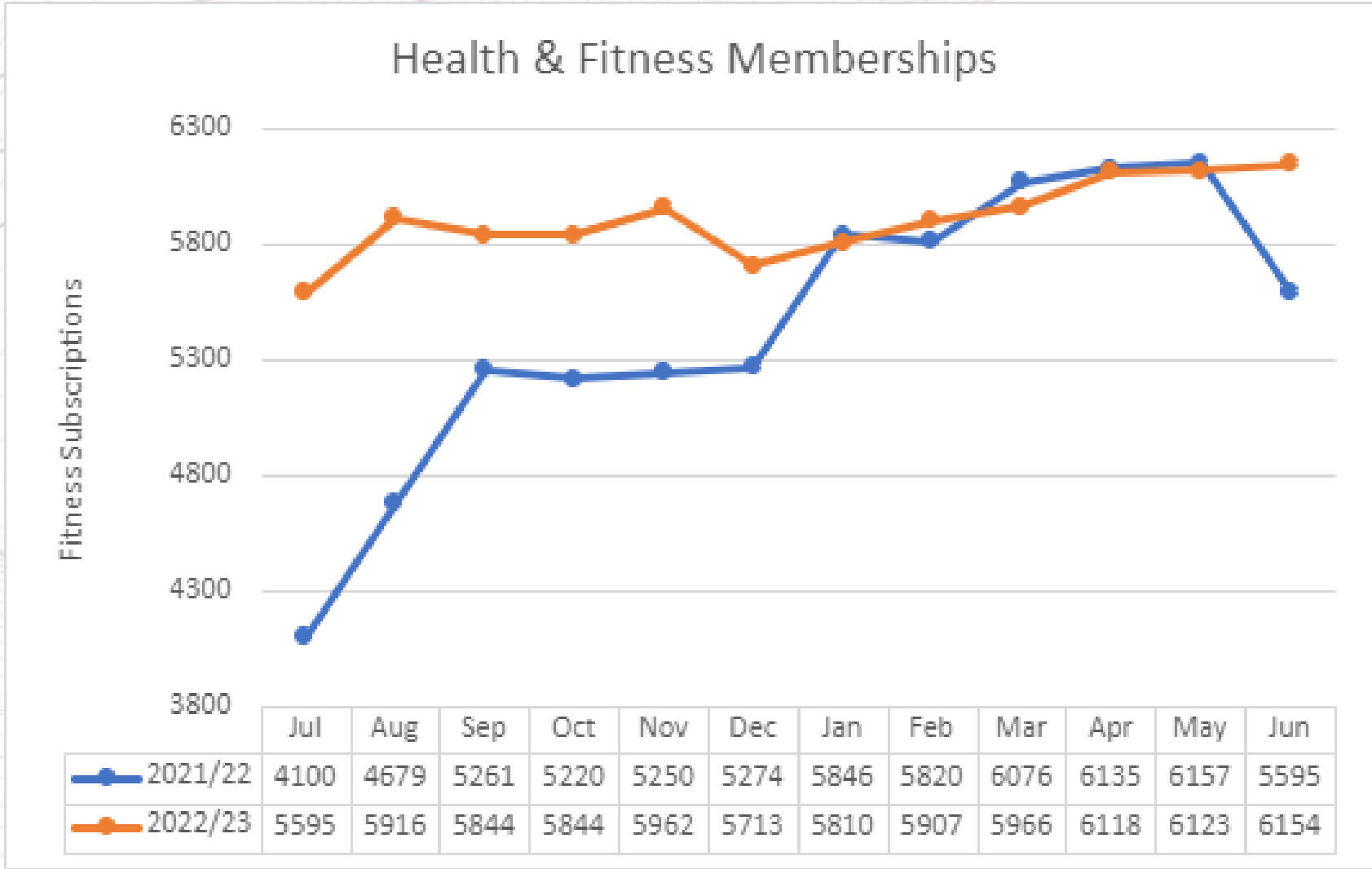


objectives and purpose

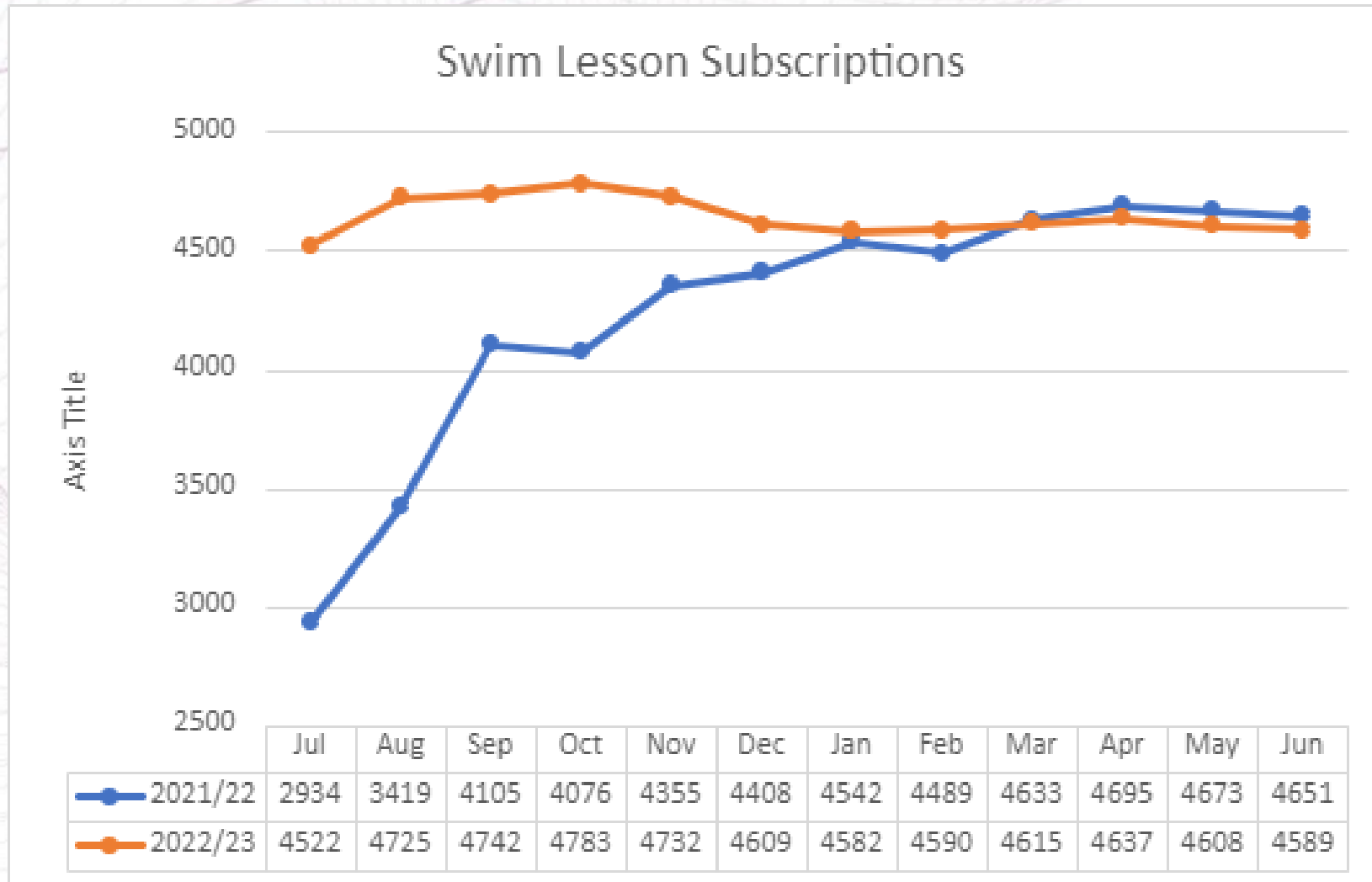
Our leisure trust status means it is not all about the finances – our focus is on:

- Increasing participation
- Improving services
- Delivering quality services and experiences for our customers
- Supporting “Active Communities”
- Reducing negative environmental impact
- Delivering for clients and customers
- Developing and rewarding our people

**New Forest Partnership Key Performance
– Fitness Memberships**



**New Forest Partnership Key Performance
– LTS Memberships**



New Forest Partnership Capital Projects - Applemore

Key projects:

1. Soft Play unit/ Area
2. Front of House
3. Café
4. Spinning bikes

Total investment = £1,005,921



New Forest Partnership Capital Projects - Ringwood

Key projects:

1. Soft Play unit/ Area

2. Café

Total investment = £690,143

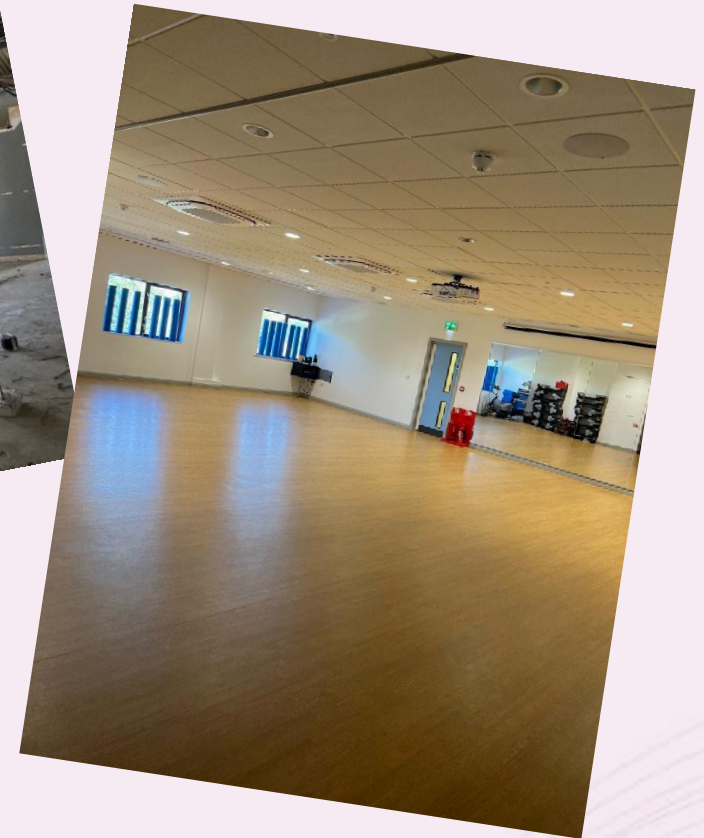


New Forest Partnership Capital Projects - Totton

Key projects:

1. Front of House
2. Dry side Changing Area
3. Spinning bikes and ICG connect

Total investment = £727,943



New Forest Partnership Capital Projects

**Total capital spend =
£2,971,736**

New Forest Partnership – Healthy Communities

Key info:

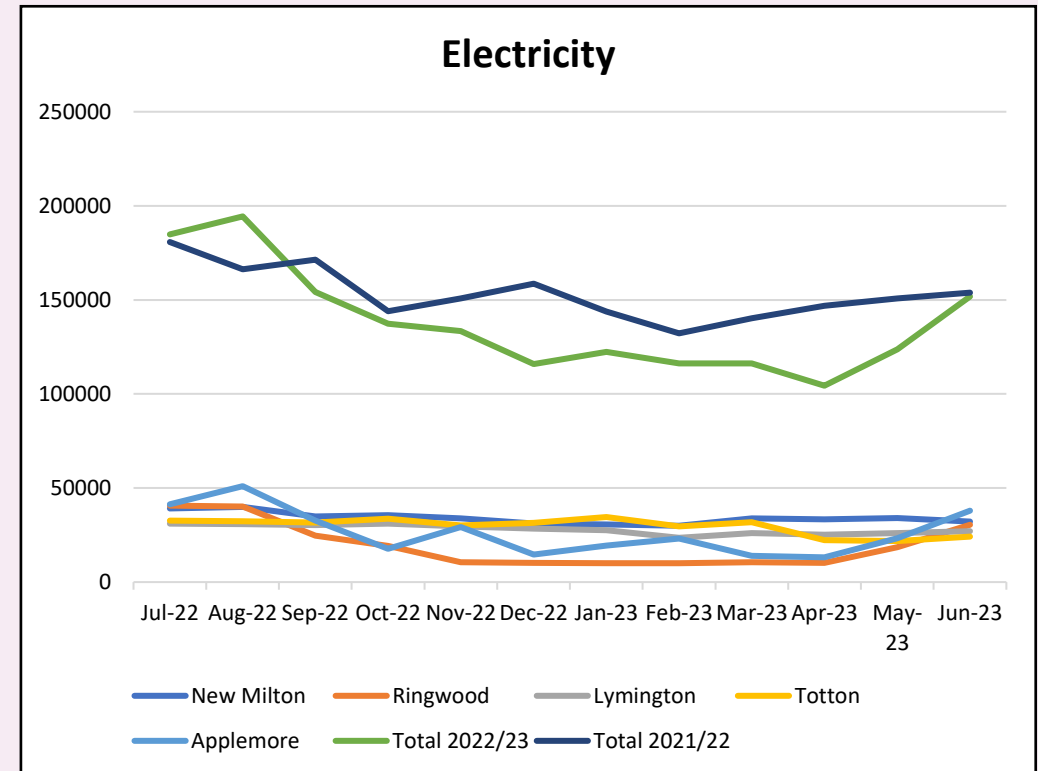
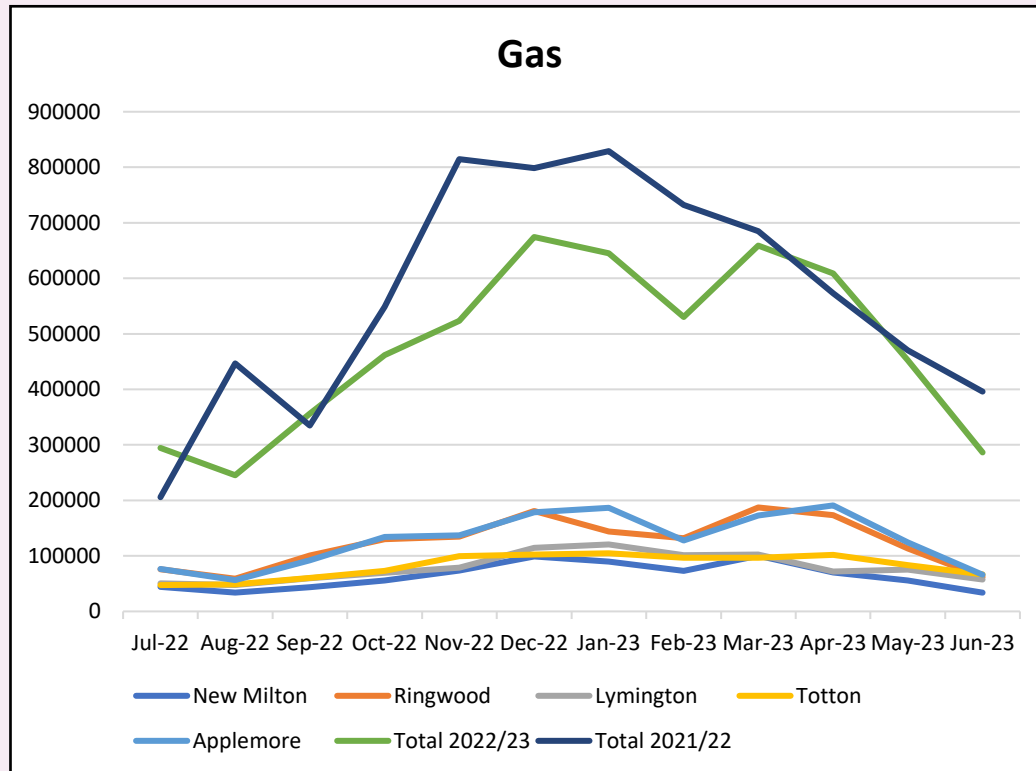
Our exercise referral programme includes the following:

- 3x 1:1 'touch points' with instructors during initial 12 week period
- Additional 12 week 'graduate' membership option for those who complete the initial 12 weeks
- Phase 4 pulmonary rehabilitation classes
- Phase 4 cardiac rehabilitation classes
- Falls prevention classes
- Chair Yoga classes
- Health Circuit classes
- Level 4 Cancer qualified instructors

Total participation in 2022/ 23 = 12,627



New Forest Partnership Utility – Successes and Impact



Key successes:

1. Gas usage down YoY by 1,096,769 units
2. Electricity usage down YoY by 184,725 units

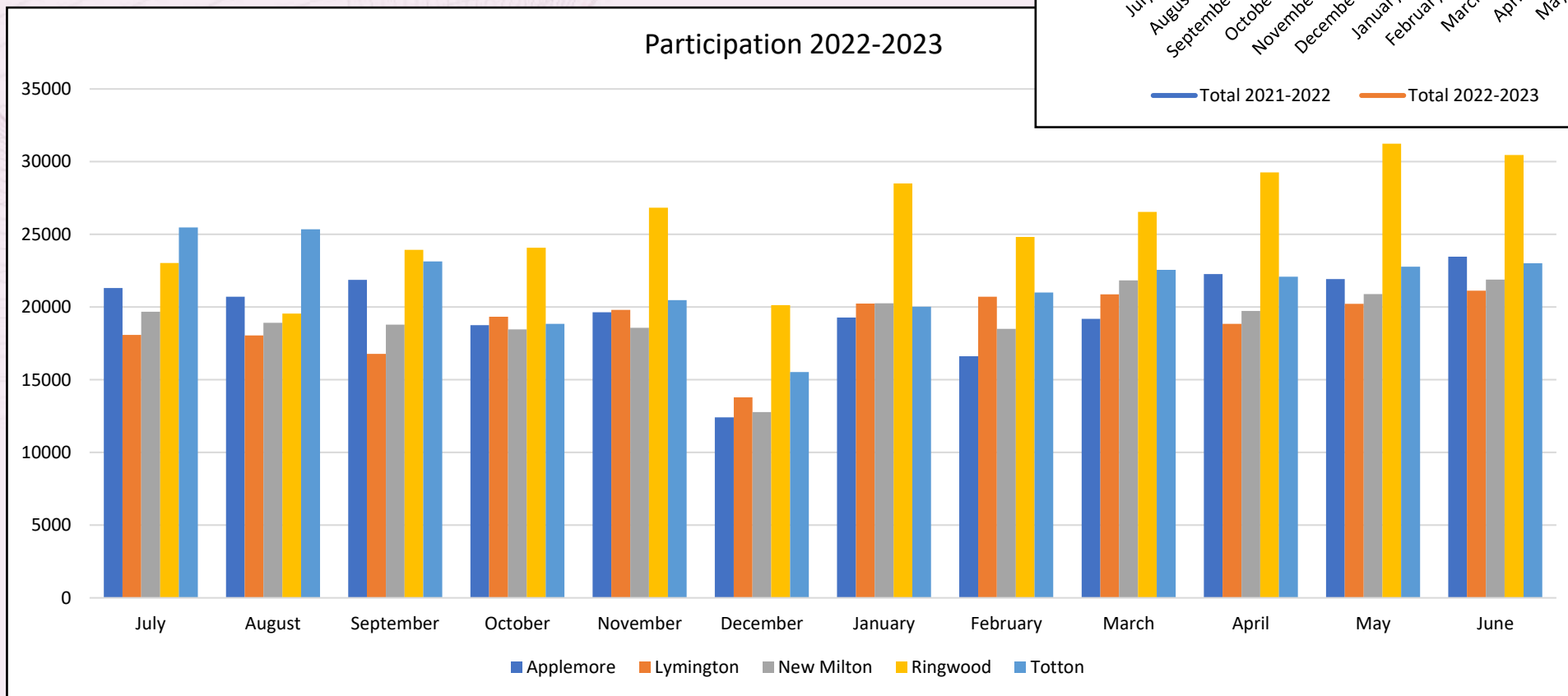
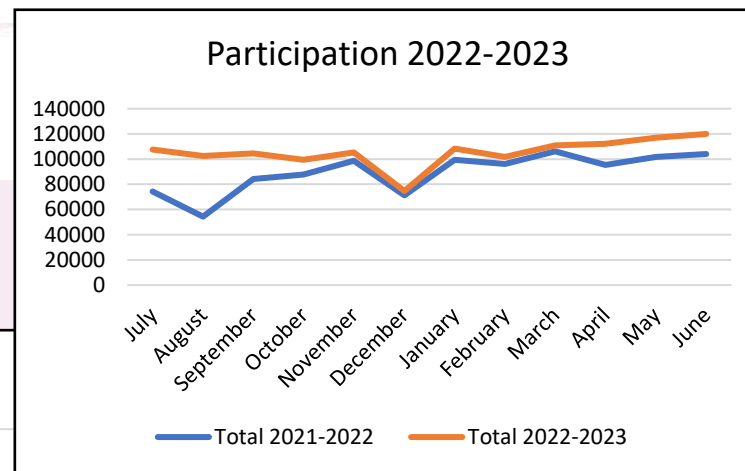
Impact (gas and electric only):

1. Actual cost = £1,275,504
2. Bid forecast = £489,642
3. Variance = **£785,862**

New Forest Partnership – Participation



Total participation



	July	August	September	October	November	December	January	February	March	April	May	June	Total
Total 2022 - 2023	107573	102562	104510	99484	105303	74645	108301	101666	110993	112197	117031	117004	1261268
Total 2021 - 2022	74375	54314	84154	87824	98758	71287	99325	96137	106157	95354	101776	103966	1073427

New Forest Partnership – Financial Performance

Freedom Leisure New Forest Contract Summary

July 2022 to June 2023	Actual	Bid
	12m	12m
Income	6,620,220	7,605,064
Expenditure	8,102,772	7,605,064
Total Surplus / (Deficit)	(1,482,553)	0

New Forest Partnership – 2023/ 24 Key Objectives

Key Objectives for 2023/ 24

- 1. Gym refurbishments at Totton, Applemore and New Milton Leisure Centres. Circa £500,000 investment. Planned for November/ December 2023**
- 2. Grow participation by a minimum of 10% YoY**
- 3. Introduce Smoking cessation clinics**
- 4. Host NHS services such as physios and health checks**
- 5. Grow LTS programme to 5,000+ membership base**
- 6. Grow Fitness membership base to 7,500+**



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where you matter



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