

New Forest Leisure partnership report

July 2023 – June 2024

“ improving lives
through leisure ”



New Forest Partnership – Strategic Objectives and Purpose

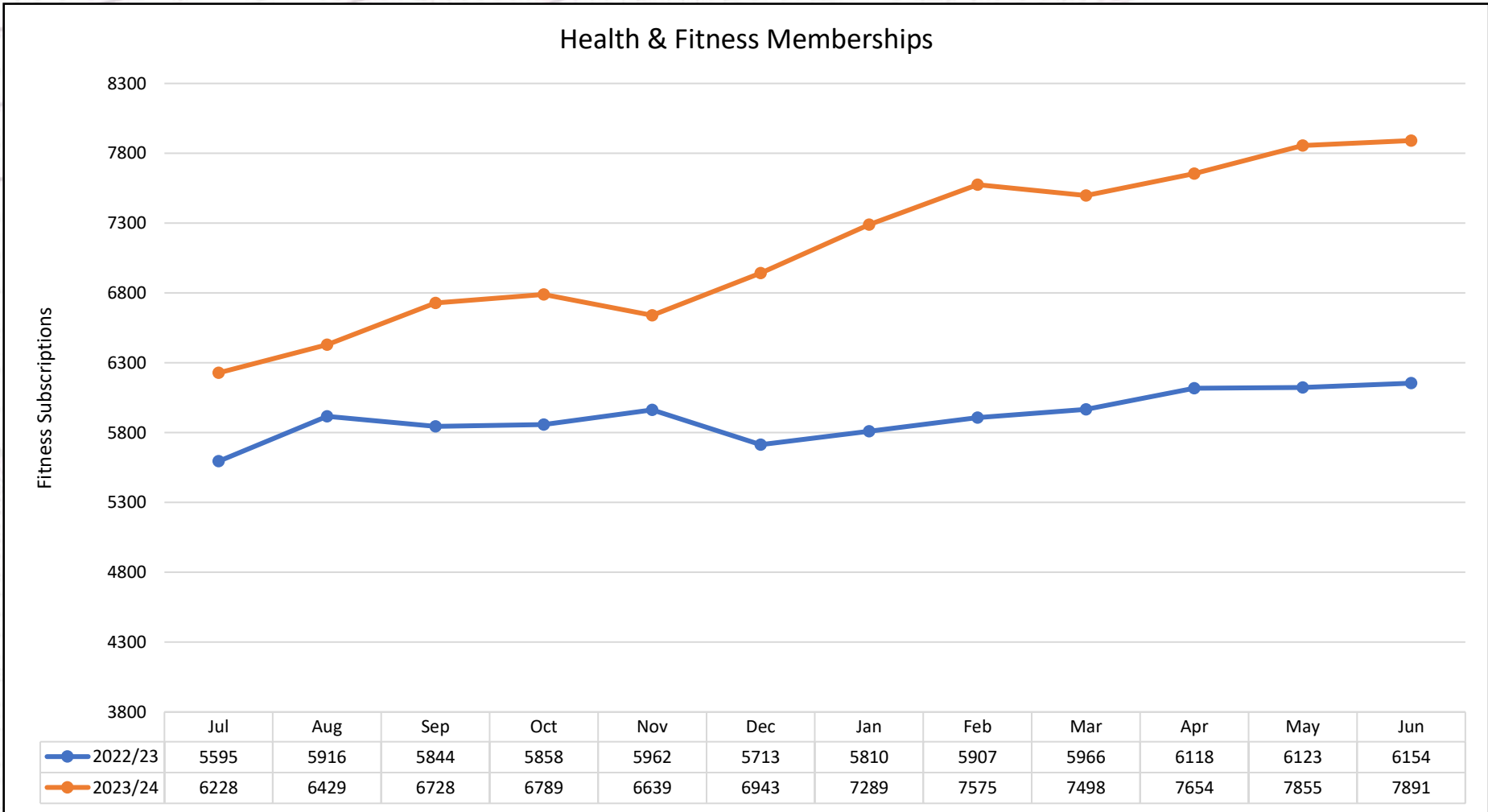


objectives and purpose

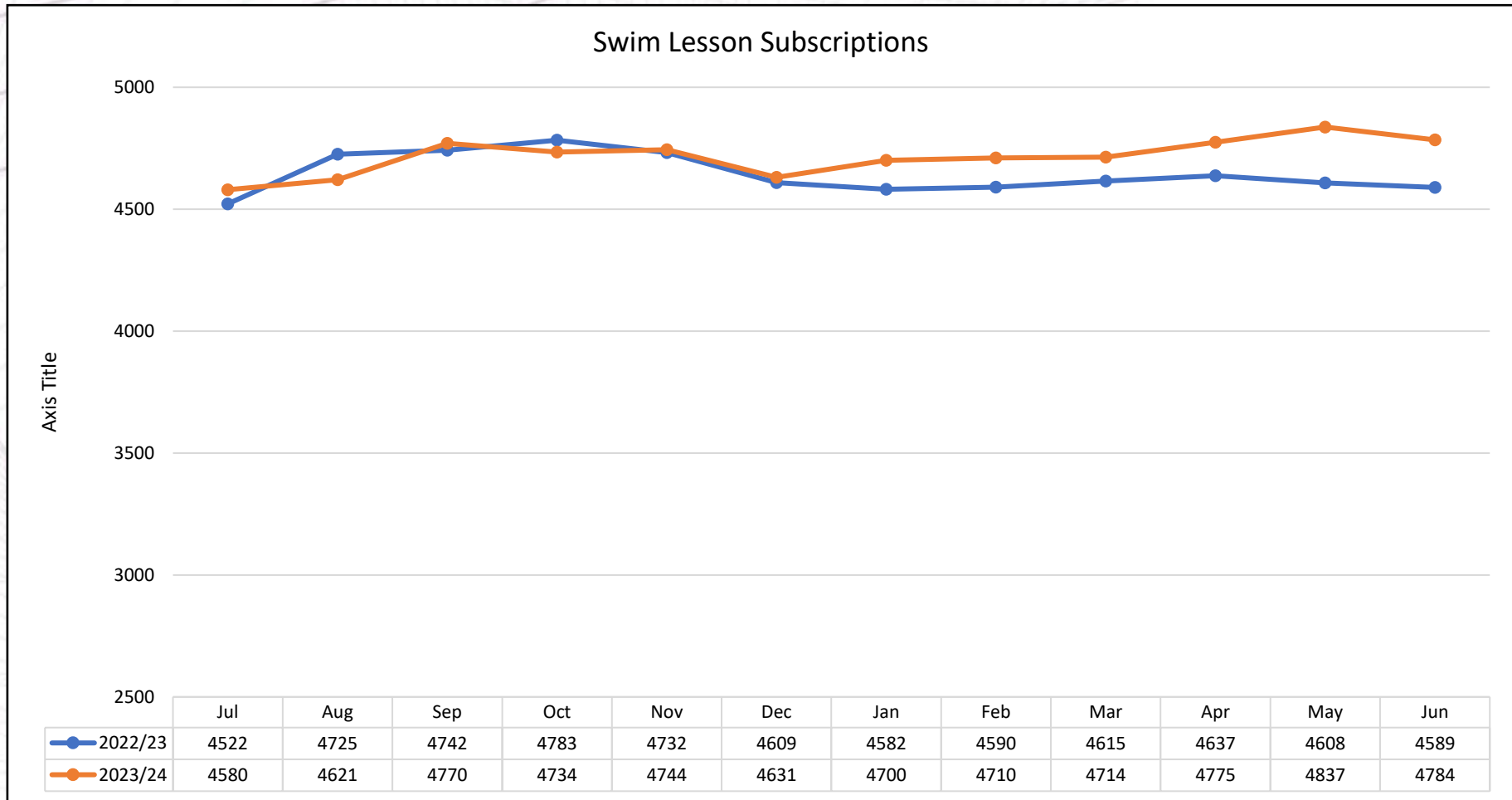
Our leisure trust status means it is not all about the finances – our focus is on:

- 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



Utilisation approx. 79%

New Forest Partnership Capital Projects - Applemore

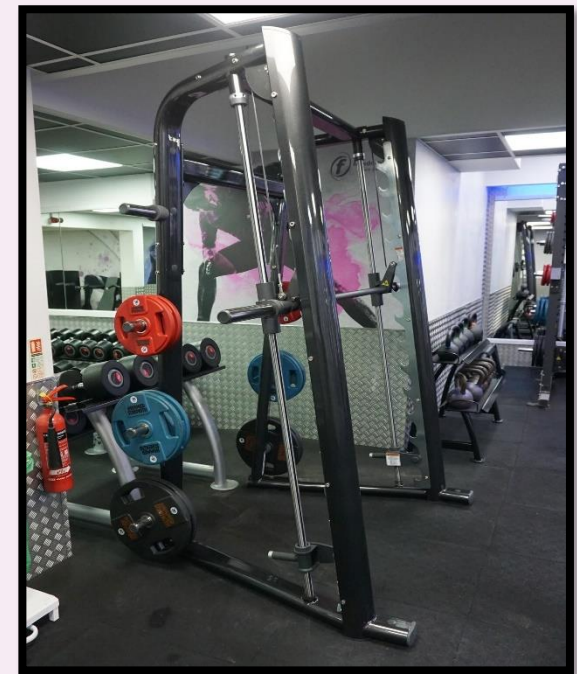
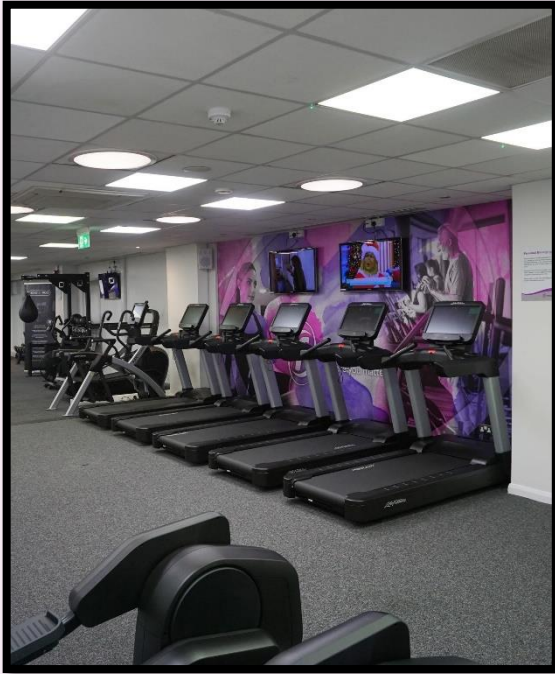


Key project:

Gym refurbishment and free weights extension.

- Resulting in membership growth of 600 over the past 12 months
- Increased fitness instructor resource resulting in improved retention and customer experience

New Forest Partnership Capital Projects - Totton

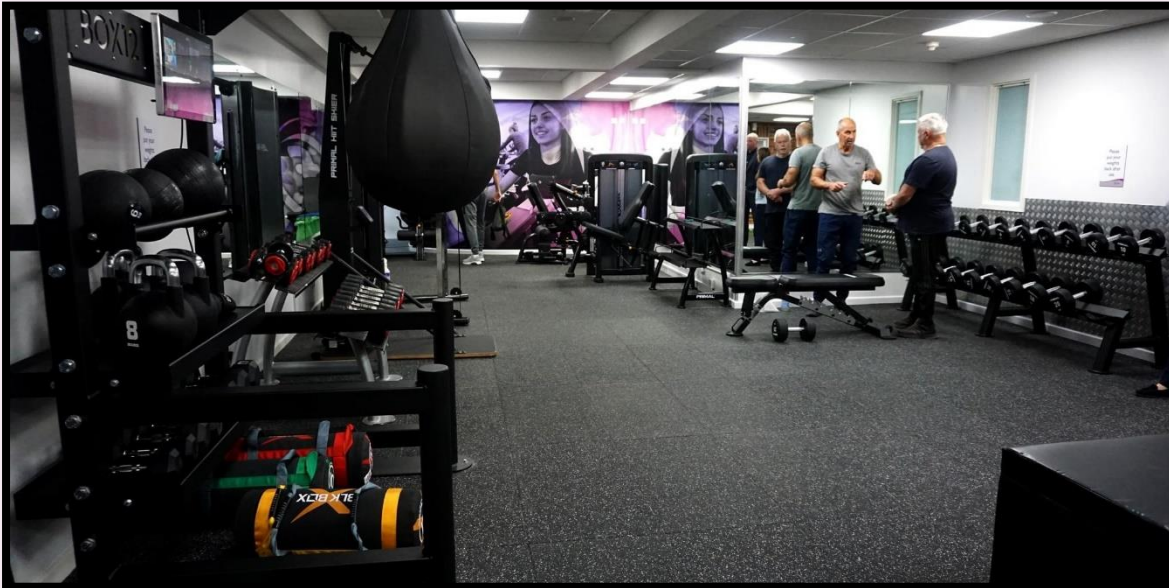


Key project:

Gym refurbishment.

- Resulting in membership growth of 330 over the past 12 months
- Increased fitness instructor resource resulting in improved retention and customer experience

New Forest Partnership Capital Projects – New Milton



Key project:

Gym refurbishment.

- Resulting in membership growth of 350 over the past 12 months
- Increased fitness instructor resource resulting in improved retention and customer experience

New Forest Partnership Capital Projects

**Total capital spend =
£3,863,022**

New Forest Partnership – Healthy Communities

Key information:

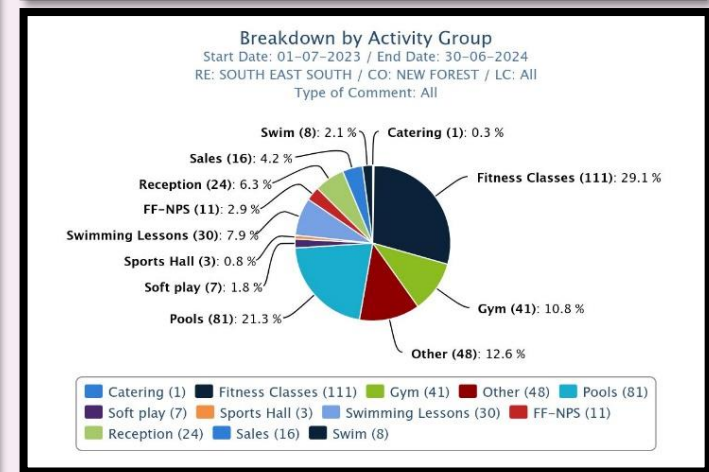
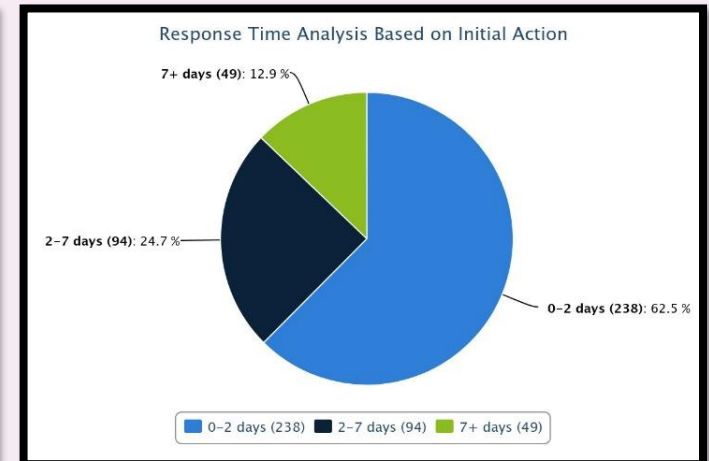
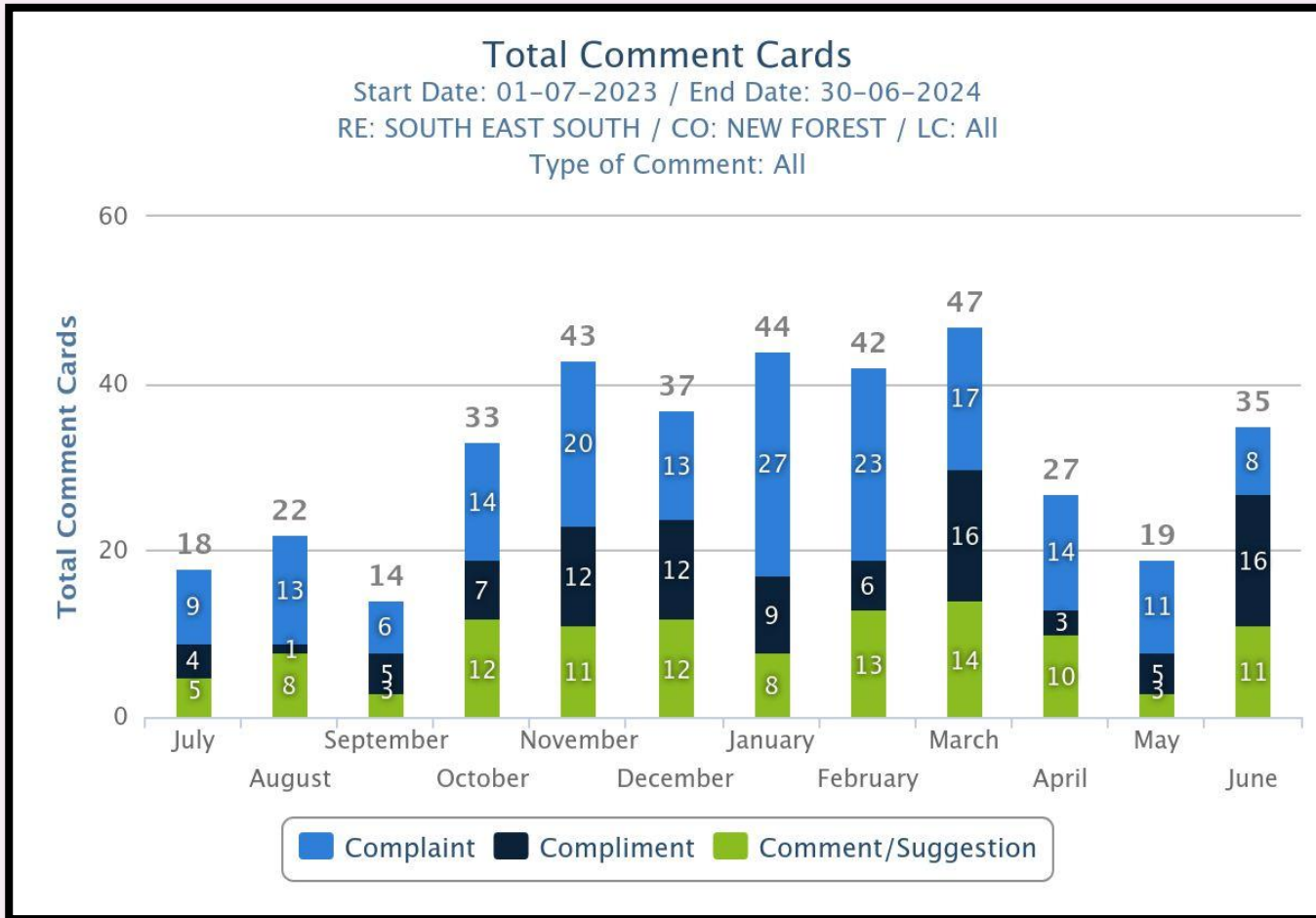
Our exercise referral programme includes the following:

- 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
- Introduction of Ante-natal membership*

Total participation in 2023/ 24 = 15,241 (up 2,614 YoY)

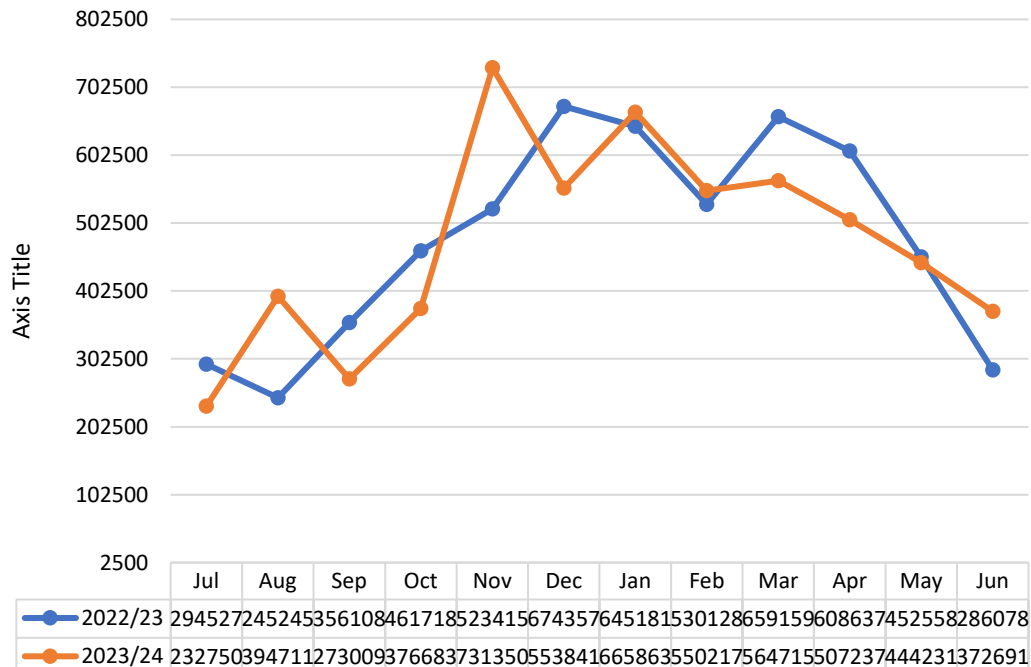


New Forest Partnership – Customer Experience

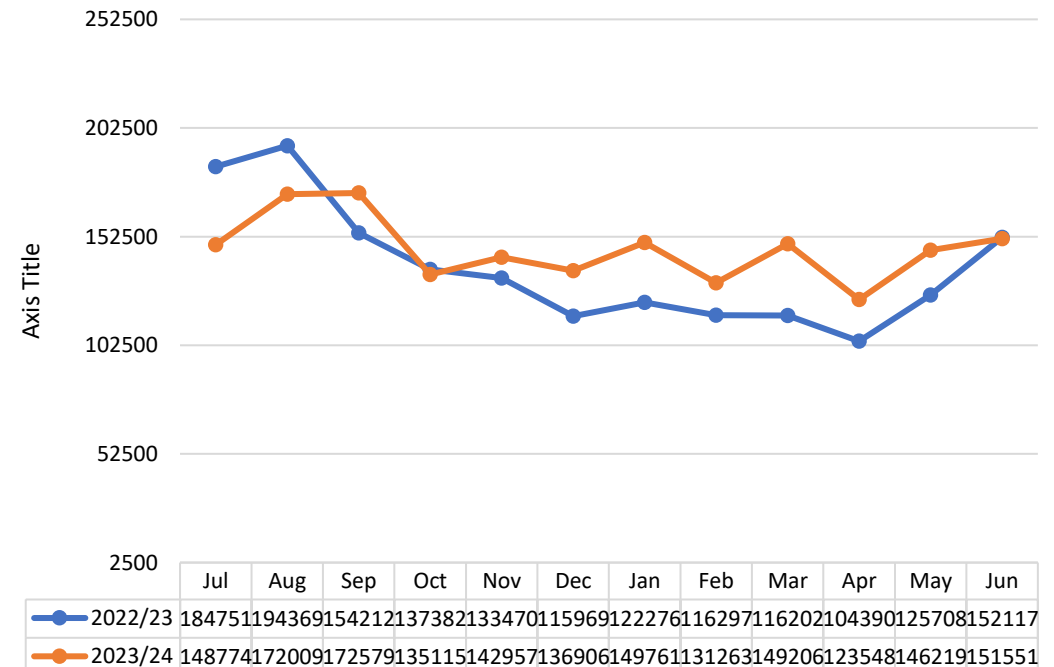


New Forest Partnership Utility – Successes and Impact

Utility (gas)



Utility (electric)



Key successes:

1. Gas usage down YoY by 69,812 units
2. ASHP capital projects completed
3. SPSF achieved in partnership with NFDC

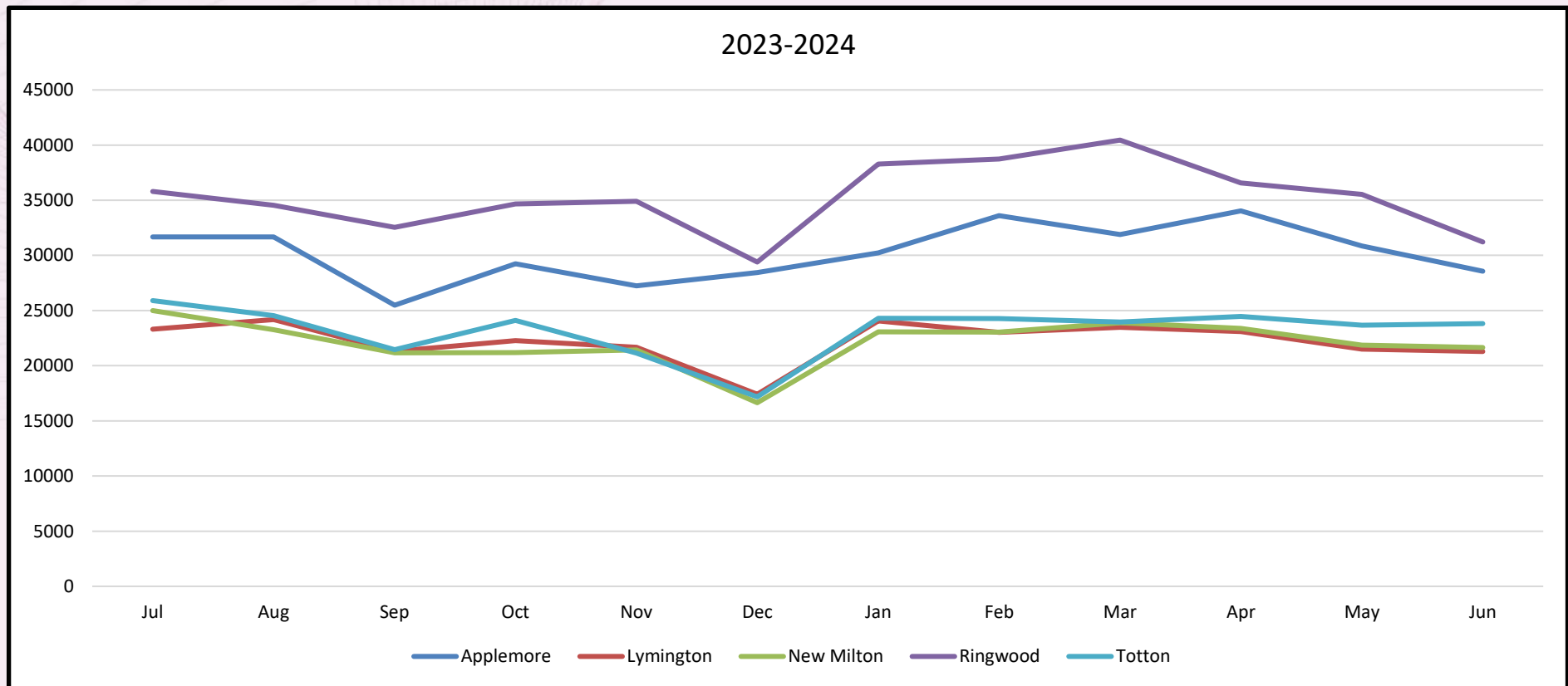
Impact (gas and electric only):

1. Actual cost = £922,369 (down £353,135 from 2022/23)
2. Bid forecast = £470,108
3. Variance = **£452,261**

New Forest Partnership – Participation



Total participation



Total 2021 - 2022	74375	54314	84154	87824	98758	71287	99325	96137	106157	95354	101776	103966	1073427
Total 2022 - 2023	107573	102562	104510	99484	105303	74645	108301	101666	110993	112197	117031	117004	1261268
Total 2023 - 2024	141678	138207	121946	131455	126349	109076	139931	142664	143660	141535	133447	126540	1596488

New Forest Partnership – Charity work



Key successes:

- Over £2,500 raised for 'Wear it Pink' campaign. (Breast Cancer)
- Over 1,000 Christmas presents donated to children spending Christmas in hospital
- Working in partnership with the New Forest Basics Food Bank and Youth & Families Matter in Totton over 200 Easter Eggs were donated

New Forest Partnership – Financial Performance

Freedom Leisure New Forest Contract Summary							
July 2023 to June 2024		Actual 12m		Bid 12m		Bid 12m	
Income		£8,095,561		£7,917,704		£7,917,704	
Expenditure		£8,415,971		£7,917,704		£7,917,704	
Total Surplus / (Deficit)		-£320,410		£0		£0	
Total All Sites	Applemore	Lymington	New Milton	Ringwood	Totton	Active Communities	Total
Total Income	£2,139,385	£1,368,343	£1,359,287	£1,770,086	£1,458,460	£0	£8,095,561
Total Expenditure	£2,216,763	£1,420,107	£1,419,495	£1,796,560	£1,561,754	£1,291	£8,415,971
Surplus / Deficit	-£77,378	-£51,765	-£60,208	-£26,474	-£103,294	-£1,291	-£320,410

New Forest Partnership – 2023/ 24 Key Objectives

Key Objectives for 2024/ 25

- 1. Gym refurbishment at Lymington. Planned for September 2024**
- 2. Grow participation by a minimum of 10% YoY**
- 3. Grow LTS programme to 5,000+ membership base**
- 4. Grow Fitness membership base to 8,500+**
- 5. Upgrade our customer facing LMS system to the latest software**



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