

**EVERYONE**

**WBC Scrutiny Meeting  
Sports Development Plan 22-23**

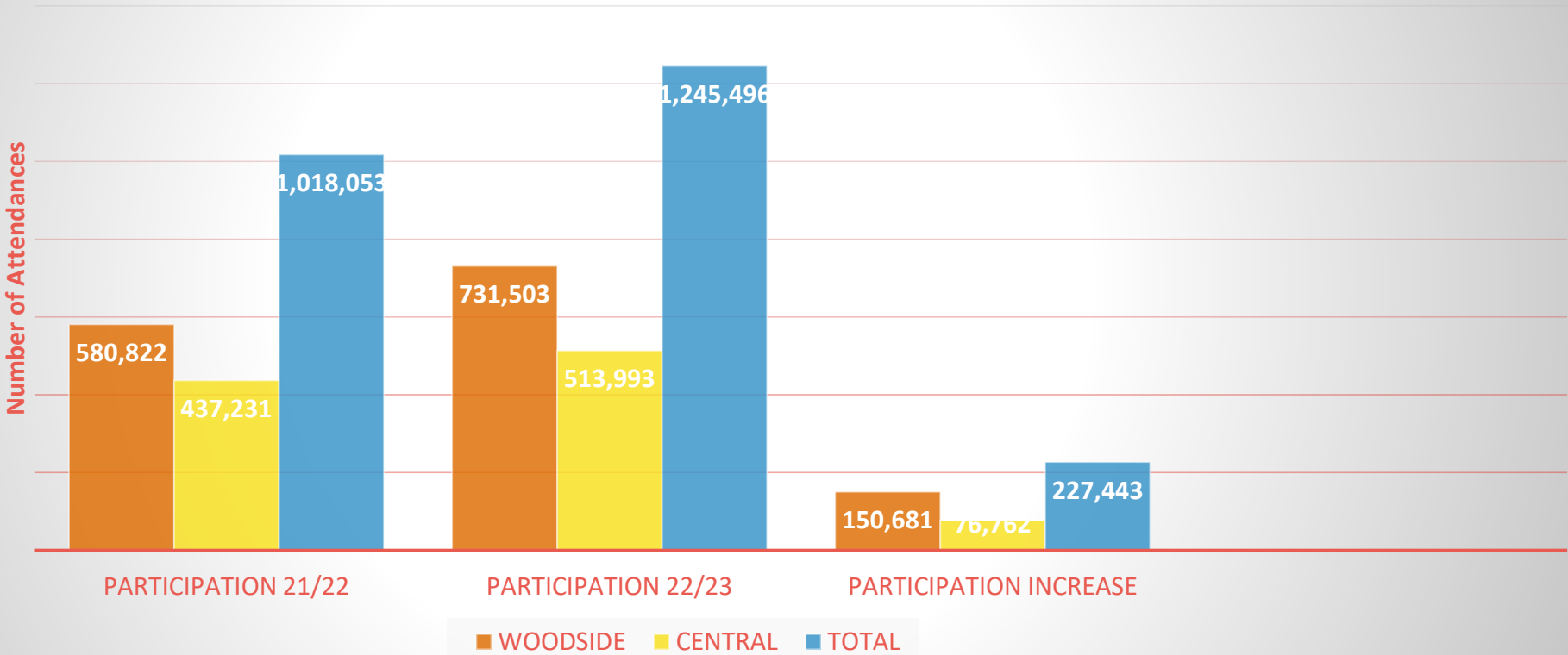
Watford Contract  
18<sup>th</sup> October 2023

# Agenda

- **A more active borough, leading to improved health & wellbeing through increased participation in sport and physical activity by Watford residents.**
- **Increased engagement with specific groups and localities to expand the number and frequency of participation in sport and physical activity**
- **High Quality Services**
- **Delivering long term sustainable and well-maintained leisure facilities**
- **Delivering Safe Services**
- **Providing Local Economic Benefit**
- **Strong & positive engagement with Partners**

# Total Participation

## Total Participation FY2022/23 v FY2021/22

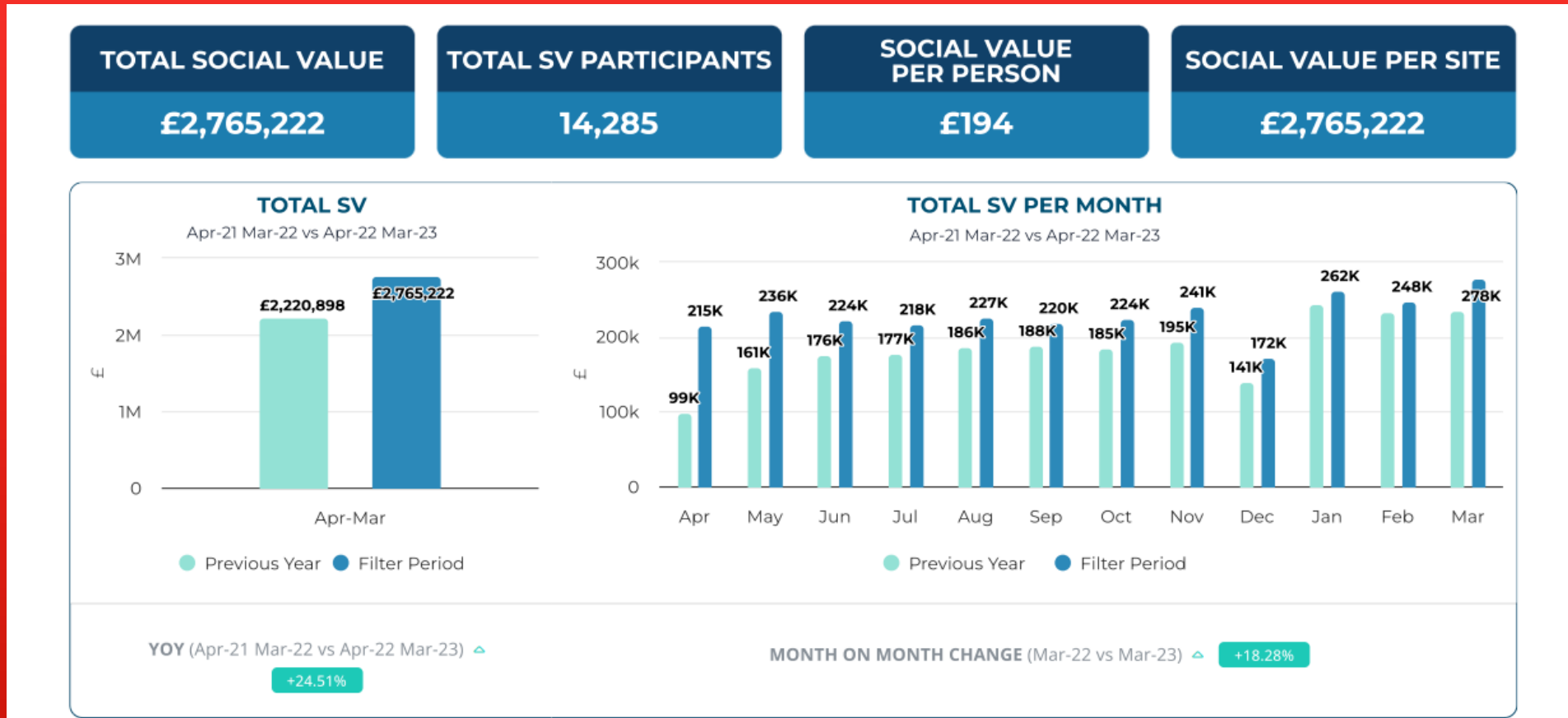


# Contract KPI's YOY

KPI's	Central		Woodside	
	21/22	22/23	21/22	22/23
No on Learn to Swim Scheme 2% increase from Q4	5328	6842	7874	8429
No on the Sports School	22	31	387	274
Fitness Members 2% increase from Q4	10404	13978	16373	20294
% Throughput Watford residents	81%	75%	22%	22%
DD Membership throughput	165154	221377	298112	324369
Concessions throughput	24626	69461	58106	86138
BME throughput	38652	54040	52501	58330
Disabled Throughput	1028	1015	2263	2365
Young Women/Girls throughput	5729	8418	11168	11066
<b>Total</b>	<b>250943</b>	<b>375162</b>	<b>446784</b>	<b>511265</b>

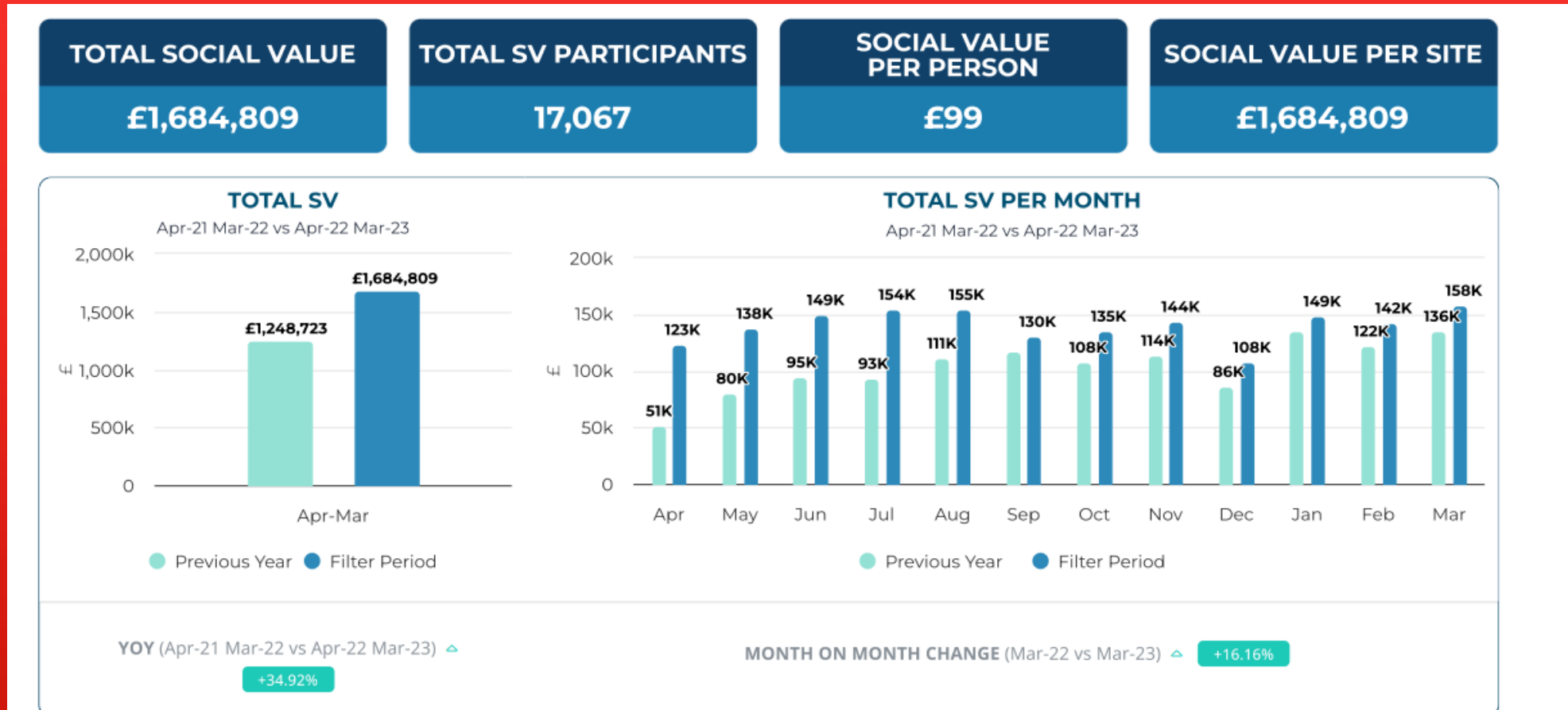
# Social value is a tool that monetises value created by participation in sports/activity in a leisure facility

## Woodside



# The Social value can be demonstrated by site as well as the contract

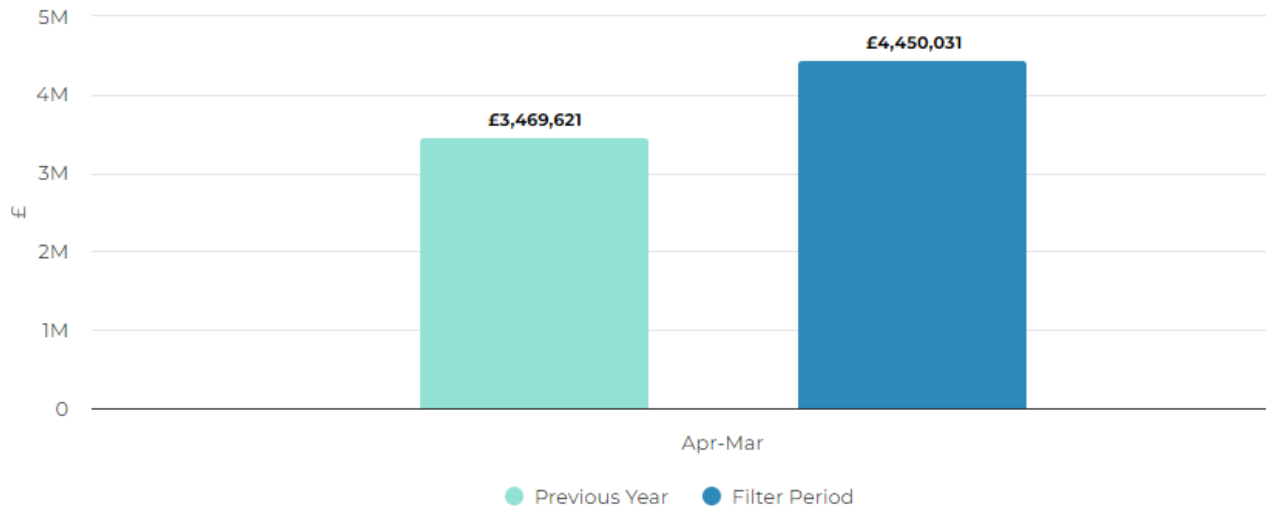
## CENTRAL



## ① YEAR-ON-YEAR COMPARISON

### TOTAL SV

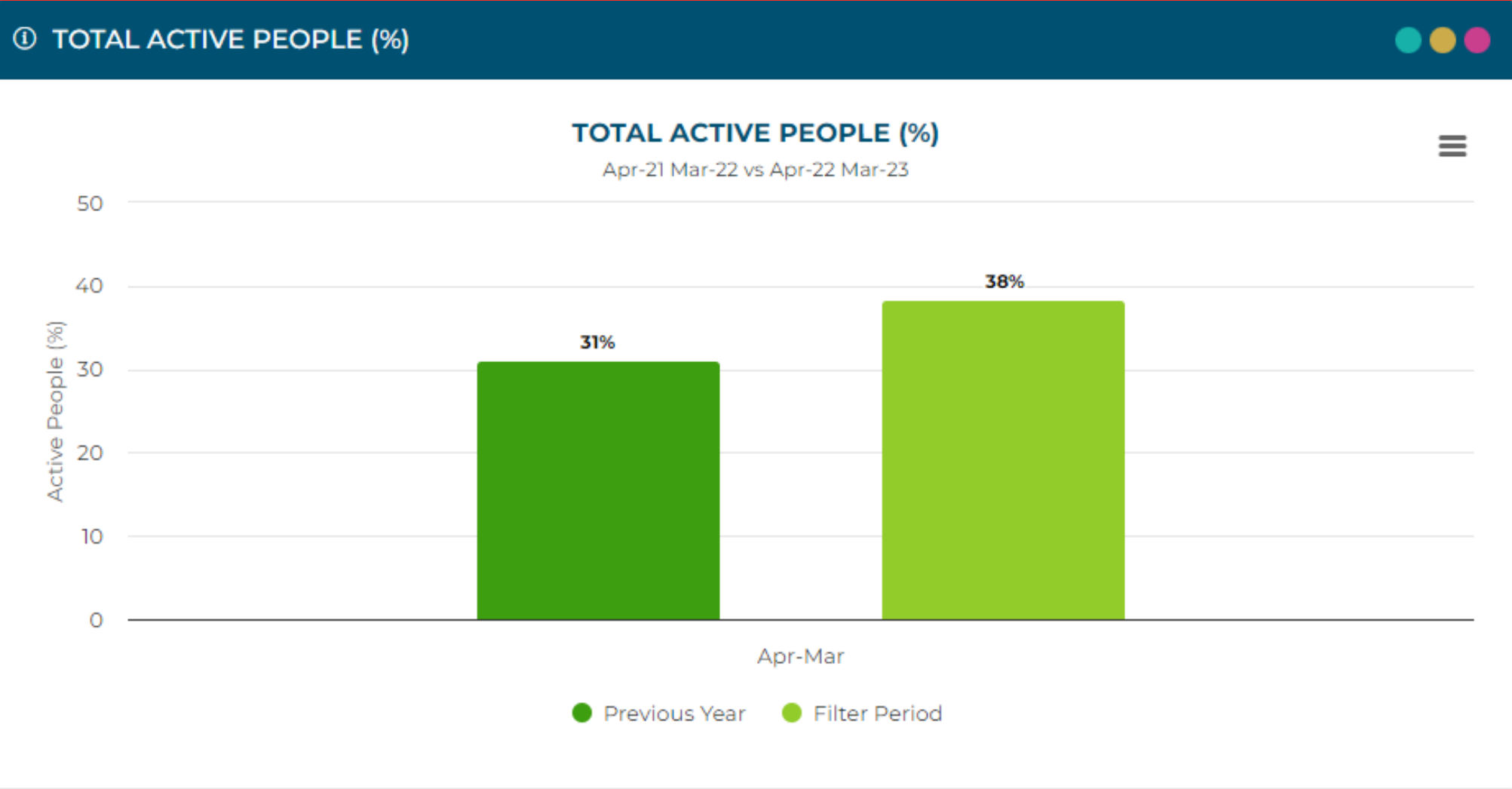
Apr-21 Mar-22 vs Apr-22 Mar-23



YEAR-ON-YEAR CHANGE (Apr-21 Mar-22 vs Apr-22 Mar-23)  $\triangle$  +28.26%

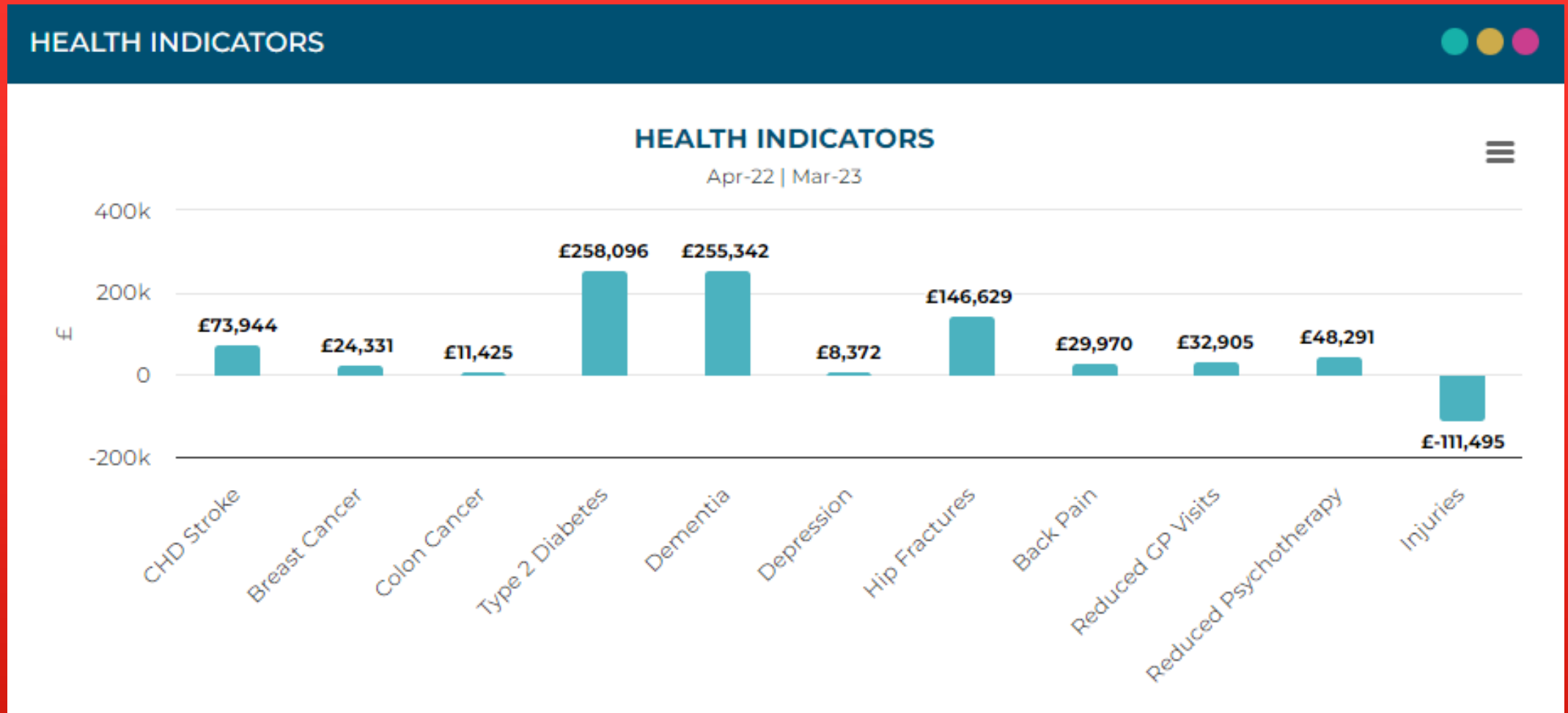
- The social value dashboard indicates Watford Central and Watford Woodside Leisure Centre's social value is £4,450,031 vs the last financial year 2021/22 which was £3,469,621
- This is an increase £980,410 of social value
- A 28% YOY increase

# Moving Communities analysis has shown that the Watford contract has increased the number of active people (150+ mins of moderate activity per week) by 7% compared to FY 2021/22



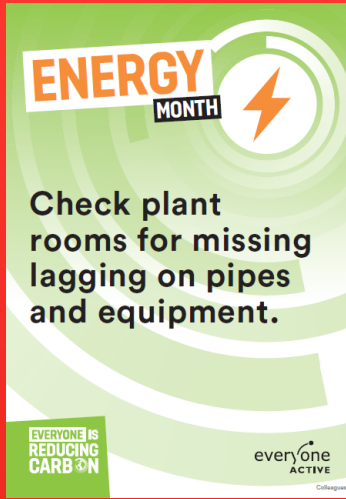


In FY 2022/23 The Watford Contract saved the NHS £889,665 on treatment for the health indicators below



People who are least active are more likely to have ill-health  
Physical activity prevents 900,000 cases of diabetes and 30 million fewer GP visits per year.

COLLEAGUE AWARENESS



SOCIAL MEDIA



# Net Zero by 2030...

# -16%

## Reduction in Gas and Electricity Consumption

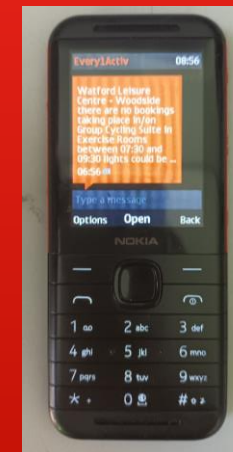
INSTALLATION OF POOL COVERS



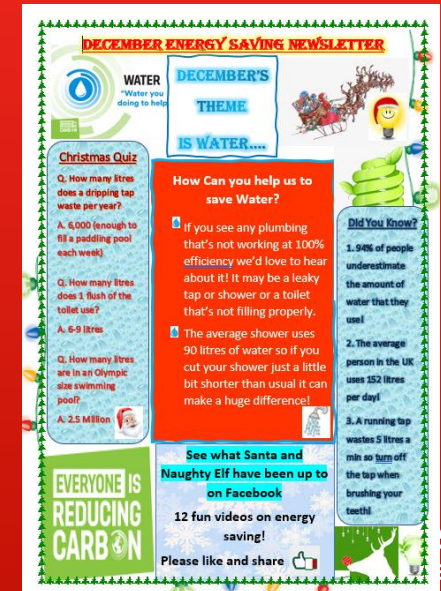
LED LIGHTS AND SENSORS



TEXT ALERTS FOR UNOCCUPIED SPACES



CUSTOMER NEWSLETTERS



**EVERYONE**

# Strong & positive engagement with Partners

## WEIGHT WATCHERS - WM

**21**

EXPRESSED AN INTEREST

**15**

PEOPLE SIGNED UP TO THE SCHEME

**71%**

PEOPLE COMPLETED THE COURSE

**3%**

TOTAL FAT REDUCTION

**1.3KG**

BODY FAT LOST

**110**

COLLECTIVELY ANXIETY OF THE COMPLETERS COMPLETED WEMWEBS SINCE STARTING THE COURSE

**25%**

CONVERTED MEMBERS



## SHELTERED HOUSING

**3**

SHELTERED HOUSES

**373**

ATTENDANCES FROM Q1 TO Q4

**46**

PEOPLE SIGNED UP TO THE PROGRAMME



**5**

PEOPLE HAVE COME TO THE CENTRE TO DO AN ACTIVITY

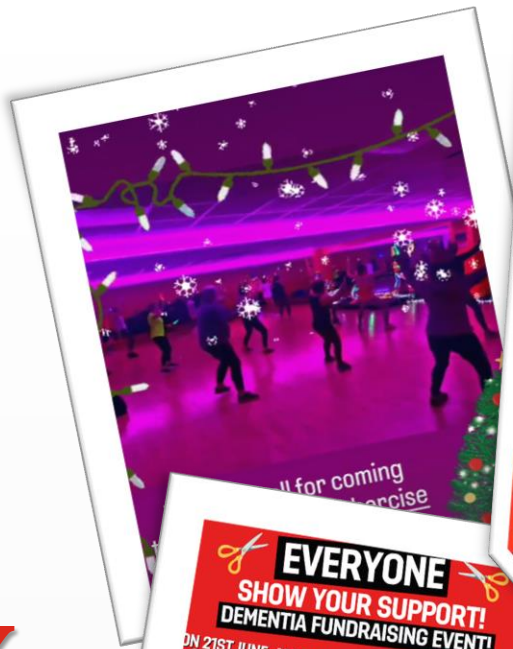
Provided discounted adult and child lessons with Home start



Delivered Baby CPR sessions to parents at Home start

**EVERYONE**

everyone  
ACTIVE



# CHARITY EVENTS

- Watford Community Fund 2<sup>nd</sup> Charity Golf Event raised over £6k
- Watford Gym Team of the year with Watford Observer
- Raised money for Dementia UK by a Clubbercise Xmas event and one of our colleagues shaved her hair off
- FREE Parkinson's memberships and Getting Together Fund

# The Challenges....

- Utilities
- Trees at Woodside Stadium
- Chemical shortage
- Recruitment

## Looking ahead 2023/24

- Quest at Central
- Sustainability
- Skills Gap Programme with West Herts College
- Continue supporting the Watford Community Fund
- Proposal on Soft Play and Fitness Development at Central

# Highlights 2022/23



3G Pitch Project  
Fortis 1<sup>st</sup> Birthday  
Quest Outstanding retained  
Getting Together Fund  
Watford Contract Open Day

**Parent and Toddler Pay and Play Sessions**

Monday 12:30-1:30pm  
Tuesday 1:30-2:30pm

£3.25 per child

**EVERYONE IS WELCOME**

**WATFORD FAMILY FUN DAY**

SATURDAY 14TH-SUNDAY 15TH JANUARY 2023 10AM-4PM

Free Activities available on the day:

**EVERYONE**

everyone  
ACTIVE

Thank you