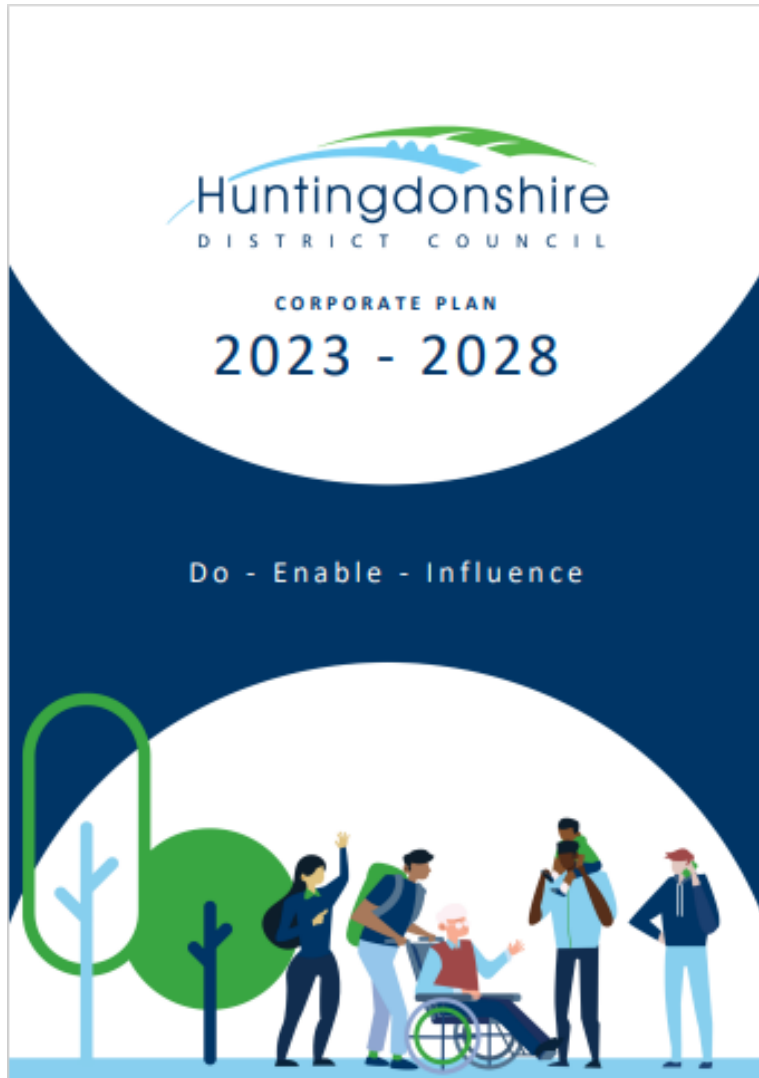




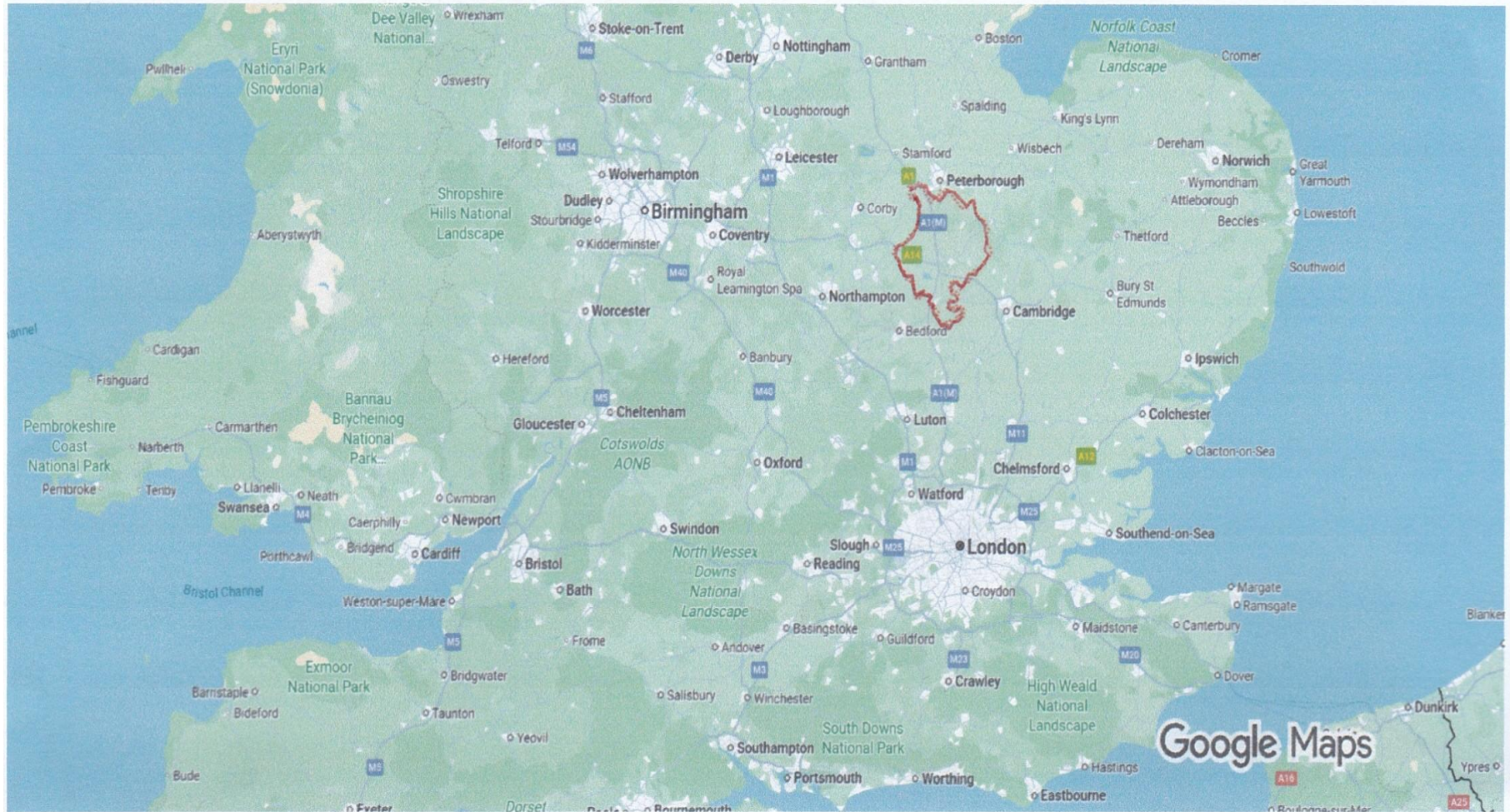
Transforming Local Authority In-house Leisure Provision

13th November 2025

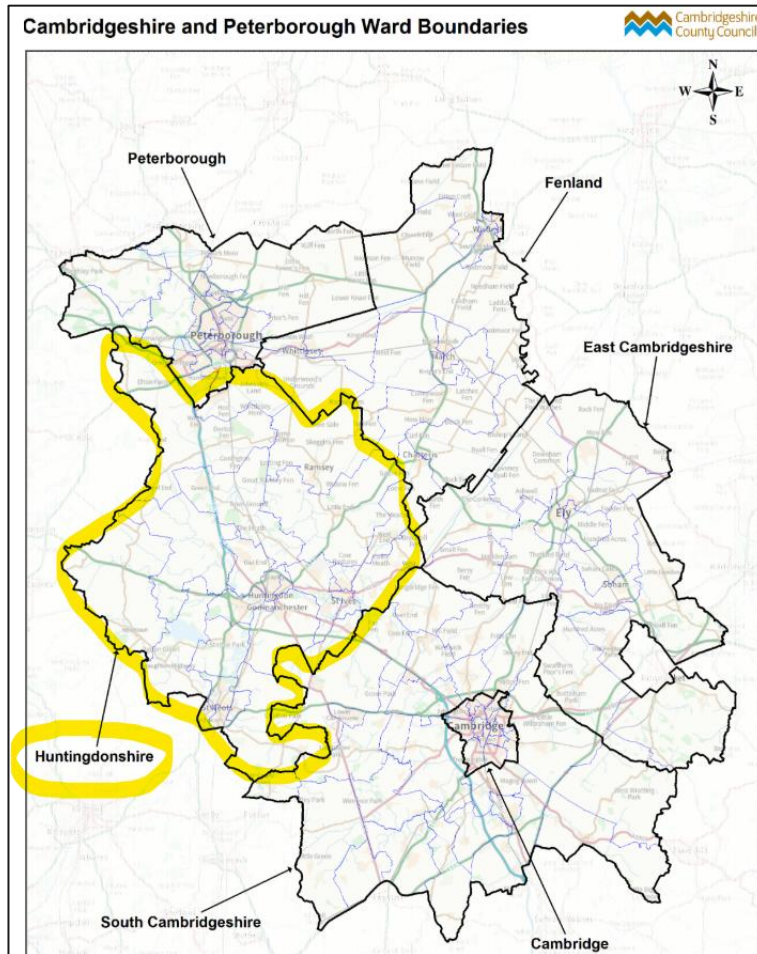
Agenda

- Where is Huntingdonshire?
- Key Facts about Huntingdonshire
- Scope for Leisure Transformation
- Background of One Leisure
- Financial History
- Strategic Review
- Strategic Drivers for Change
- Leisure Transformation Outcomes
- Key Successes
- Questions

Where is Huntingdonshire?



Key Facts



- A large (900 square kilometres) and predominantly rural areas.
- Over 40% of the population live in our three largest market towns (**St Neots, Huntingdon & St Ives**).
- Estimated Population: 184,050 residents and 80,800 residential properties.
- Aging population with 37,500 (20%) aged 65 plus.
- Five 'One Leisure' sites:
 - **St Neots, Huntingdon, St Ives** [Indoor & Outdoor] & **Ramsey**

Scope for Leisure Transformation

- Provide leadership for in-house leisure function (One Leisure)
- Align the service to better support the health and wellbeing agenda
- Commercial sustainability & financially viable
- Improve the customer experience and outcomes for residents
- Review and recommend the future direction and long-term operating model
- Oversee service transition to delivering new priorities and future operating model

Background of One Leisure

2010 - 2014

- One Leisure re-brand
- Capital investment (£7m)
- Move away from traditional leisure services

2015 - 2019

- Completion of capital investment
- One Leisure Independent Review
- Active Lifestyles re-join One Leisure family brand

2020 – 2022

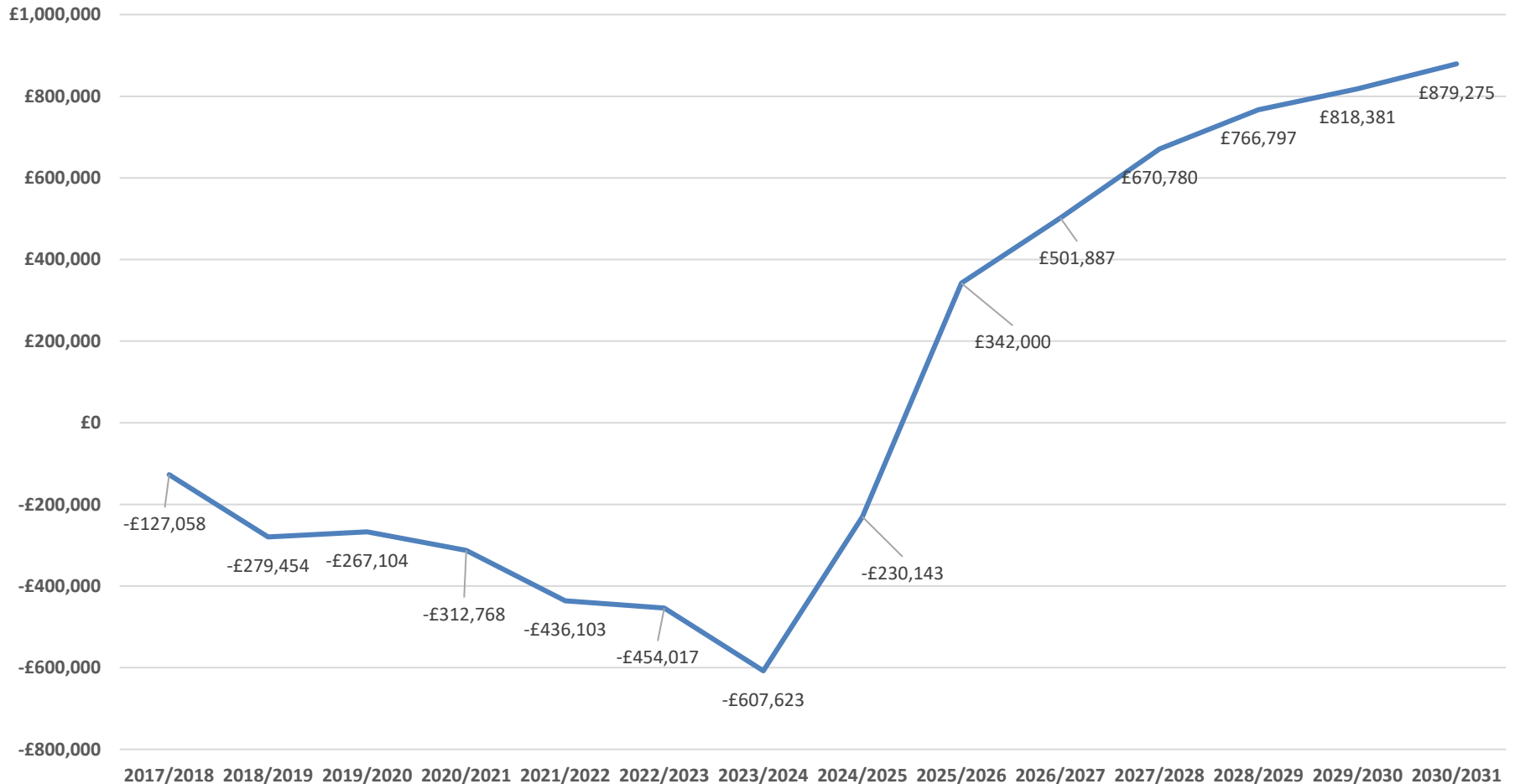
- COVID-19
- Service disruption
- Business mitigation
- Commercial recovery
- Journey towards commercial sustainability begins

2023 - 2026

- Business Strategy
- Commercial sustainability
- Focus on health
- Medium & Long -Term Plans
- Capital Investment
- LGR

Financial History

One Leisure Contribution/Cost To HDC



In the last 8 years, One Leisure has cost the council £2,714,269. From 2025/26, One Leisure will contribute (£3,979,120).

Strategic Review

Independent Review 2023



Independent Review Recommendations

- Delivery option – Transformed In-House - (Commercially Focussed)
- Future review the delivery model & opportunities from LGR
- Review the membership architecture
- Invest in digital innovation to improve the customer journey
- Conclude senior management arrangements necessary to lead and drive service transformation
- Staff review validated for implementation
- Establish Transformation Design Principles & Outcomes Framework
- Structured engagement with health agencies and Integrated Care Board to broaden health improvement interventions
- Develop an Aquatic Strategy
- Commission decarbonisation feasibility studies
- Prioritise strategic investment priorities

Strategic Drivers for Change

Financial Sustainability

Commercial
Performance

Business
Performance &
Intelligence
(KPI's)

Staff Efficiency
& Performance

Capital
Investment

Customer
Service

Health & Safety
Compliance

Digital
Innovation &
Marcomm's

Political Confidence & Perceptions

Strategic Drivers for Change

Theme	Drivers
Commercial Performance	• Health & Fitness • Swim School
Financial Sustainability	• Membership Architecture Review • Price Elasticity • VAT
Customer Service	• Sales Management Training • Pro-Insight Mystery Shop • Net Promoter Score (NPS)
Capital Investment	• Health & Fitness Centre's (£1m+) • All Weather Pitches • Solar PV
Staff Efficiency & Performance	• Full Staff Review • Service Re-Design & Re-Structure • New Roles & Job Descriptions • Management Accountability & Visibility

Strategic Drivers for Change

Theme	Drivers
Business Performance & Intelligence (KPI's)	• Automated Reports & Monitoring (Sales) • Staff to Income (%) • Profit & Loss Accounting
Health & Safety (Compliance)	• External Compliance Audits • Compliance Software • Business Support & Compliance Manager
Marketing & Communication	• Marketing & Communications Manager • One Leisure Re-Brand
Digital Innovation	• New Website • New Customer App • New Compliance Software
Political Confidence & Perceptions	• Provides stakeholder confidence for business change • Support capital investment opportunities • Allows officer autonomy & freedom to succeed

Leisure Transformation Outcomes



3,303

SWIM SCHOOL

↑ 3.6%



8,186

HEALTH & FITNESS

↑ 8.3%



1.44m

ADMISSIONS

↑ 11%



43%

NET PROMOTER SCORE

↑ 25%



£1.4m

SWIM SCHOOL INCOME

↑ 27%



£3m

MEMBERSHIP INCOME

↑ 50%



93%

HEALTH & SAFETY AUDITS

↑ 29%



£6.82m

TOTAL INCOME

↑ 29%

*Percentage Growth comparing 2022/23 to 2024/25

Health Transformation Outcomes



4,000

ORGANISED
SESSIONS

↑ 41%



45,550

ATTENDANCES

↑ 62%



4,314

INDIVIDUAL
PARTICIPANTS

↑ 35%



£389k

TOTAL
INCOME

↑ 46%



327

EXERCISE REFERRAL



379 Walks
4,014 Attendances
176 Participants

VOLUNTEER LED
SESSIONS

↑ 11%



2,112

CONCESSIONARY
PAY & PLAY

↑ 35%



435

ACTIVE LIFESTYLES
(HEALTH) MEMBERSHIPS

↑ 36%

*Percentage Growth comparing 2022/23 to 2024/25

Capital Investment Transformation



Project	Investment
Gym Refurbishments (x4)	£1,100,000
Changing Facilities	£200,000
STP Resurfacing (x3)	£800,000
Solar Canopy	£750,000
Solar PV	£500,000
Spin Studios	£100,000
New Website	£100,000
<i>Additional 3G Synthetic Turf Pitch</i>	<i>£1,400,000</i>
<i>New Leisure Facility</i>	<i>£30,000,000</i>
TOTAL	£34,950,000

QUESTIONS?