



HBC Resources Overview & Scrutiny Committee	
Date of Meeting:	23 <sup>rd</sup> July 2025
Report of:	Lyndsey Sims
Title:	Chief Executive, Hyndburn Leisure

<b>SUBJECT</b>
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Hyndburn Leisure Annual Impact Report 2024-2025

<b>PURPOSE OF REPORT</b>
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To present to the Hyndburn BC Resources Overview & Scrutiny Committee a progress report for Hyndburn Leisure, highlighting in-year challenges, opportunities and future plans

<b>RECOMMENDATIONS</b>
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The content of the report is noted

## 1.0 Introduction

- 1.1 Since 2008-2009, the grant funding paid to the Trust by Hyndburn BC has been reduced to zero. The year-on-year reductions to the management fee have provided cumulative savings to the Council of over £9 million (exclusive of VAT).
- 1.2 Over the last three years, external factors have meant that the charity has required a subsidy from the Council to maintain the operation of all facilities and services.
- 1.3 A subsidy of £1 million was agreed for 2024-2025. The subsidy from Hyndburn BC represents 17.5% of the Trust's overall turnover in 2024-2025.
- 1.4 In 2024-2025, an overall operating profit of £15k was achieved, which equates to an overachievement against budget of £80k.
- 1.5 Over the next two years, the Trust aims to move back towards zero operating subsidy. The Trust has indicated to the Council that a subsidy of around £700k is required in 2025-2026.

## 2.0 2024-2025 performance and charity highlights

- 2.1 Key performance data is displayed on pages 5-6. This data is taken from our Annual Impact report, which is available to download from our website: [Business Strategy & Annual Impact Report – Hyndburn Leisure](#)
- 2.2 In 2024-2025, our facilities welcomed 611,941 attendees—a testament to the relevance and accessibility of our offer. When we consider friends and family members who attend alongside primary users, we estimate that our total reach likely exceeded 1 million attendances over the year. This scale of engagement highlights the critical role we play in supporting the health, well-being, and connectedness of our communities.
- 2.3 We are pleased to report an 11% increase in income from fees and charges, reflecting both strong customer engagement and improved service visibility. At the same time, we have delivered in-year savings and growth initiatives totalling £223,000, demonstrating our ability to balance financial stewardship with strategic investment in growth.
- 2.4 In 2024-2025, it is estimated that participation across Trust-operated facilities and services has generated £19.5 million of social and economic benefit to Hyndburn. This figure represents both primary value - the wellbeing benefits that individuals experience from being active - and secondary value, which reflects the cost savings to public services like healthcare.
- 2.5 The Leisure Trust's work continues to centre around improving health outcomes and reducing inequalities for our community. We support participants across a range of services, including:
  - Cardiac Rehabilitation Phase 4
  - Tier 2 Weight Management
  - Family nutrition and physical activity
  - Active Lifestyle Hub (Exercise referral)

We are most proud of the positive impact that these programmes have on people's lives. Helping them to improve their health, often managing long-term conditions more effectively, and generally improving their overall wellbeing.

- 2.6 Throughout 2024-2025, we worked closely with stakeholders across sectors—including public health, funders, and service users—to co-design initiatives, share insights, and align our efforts. Their engagement helped shape our ways of working, ensuring that our work meets local needs and is evidence-informed. Over the last year, we are proud to have:
- Co-produced a new Active Environment Strategy for Hyndburn, providing a clear vision to support more people to use our wonderful outdoor spaces, to be more active, including working with the Primary Care Network and CVS to introduce a new Green Social Prescribing service
  - Shared our Systems Leadership and Place Commissioning learning from the Hyndburn Way project at several national events and conferences, including; King's Fund, New Local and National Lottery
  - Worked with the Mercer Hall Repurposing group to attract investment to deliver phase 1 of capital redevelopments at the building
  - Co-delivered a Healthy Weight summit. Raising awareness of current food challenges and encouraging collaboration to develop new approaches to improving food security and nutrition.
- 2.7 In the past year, we made significant strides in improving how we connect with our customers. We launched a new, user-friendly mobile app, giving people more flexibility and control to book activities, manage memberships, and stay informed on the go. Alongside this, our newly established contact centre has transformed how we handle enquiries, resulting in a 72% increase in call response rates, enhancing accessibility and customer satisfaction.
- 2.8 We also recognise the need to operate sustainably. Throughout the year, we've taken steps to reduce our environmental footprint—making energy-efficient upgrades to our facilities, cutting waste, and working with suppliers who share our commitment to environmental responsibility. Sustainability is now an embedded part of our decision-making, from procurement to program design, ensuring we contribute positively to the well-being of both people and planet.
- 2.9 Thanks to the dedication of our people, countless customers have been inspired and supported to make life-enhancing changes. This year, we are proud to have helped people to:
- Learn to swim—building both skill and confidence in the water
  - Improve their fitness levels and physical health
  - Enhance their mental wellbeing through inclusive and mindful activities
  - Form new friendships and social connections, combating isolation and creating a sense of belonging
  - Enjoy high-quality creative activities and events

These outcomes reflect not only the value of our services but also the commitment of our teams to make a real difference in people's lives.

### **3.0 Hyndburn Leisure's strategic direction – 2025 to 2027**

- 3.1 The Trust launched its most recent company strategy – 'Improving Health – Building Community – Transforming Lives' in April 2024. The strategy is updated annually to reflect any changes in priorities. The latest version (updated in April 2025) is available to read on our website: [Hyndburn-Leisure-Strategy-Document-APRIL-2025.pdf](#)
- 3.2 We have four major pillars to our strategy: People, Provision, Partnerships and Performance
- 3.3 We have identified 10 key themes through which we'll set out to transform our vision into a reality. These are;
- An active, healthy start
  - An active, healthy life
  - Culture, arts and heritage
  - Active Environment
  - Facility development
  - Environmental sustainability
  - Workforce
  - Digital
  - Hospitality
  - Marketing and engagement
- 3.4 Our progress against each of these themes is measured through an outcomes framework and reported within our annual impact report.

### **4.0 Priorities for 2025-2026**

- 4.1 Our key priorities, as highlighted in our company strategy, include:
- Enhance our use of digital systems and technology
  - Align with Council financial reporting
  - Embed our company values across all employee engagement activities
  - Successfully launch the Council's new Leisure facility at Wilson Sports Village
  - Deliver successful capital schemes at Mercer Hall, Bank Mill Centre and Hyndburn Leisure Centre
  - Deliver further energy efficiency improvements across the estate
  - Achieve external accreditation (Quest) at Hyndburn Leisure Centre
  - Launch and lead the delivery of an Active Environments strategy for the Borough
  - Attract investment to repurpose and animate Mercer Hall
  - Achieve Cyber Essentials certification

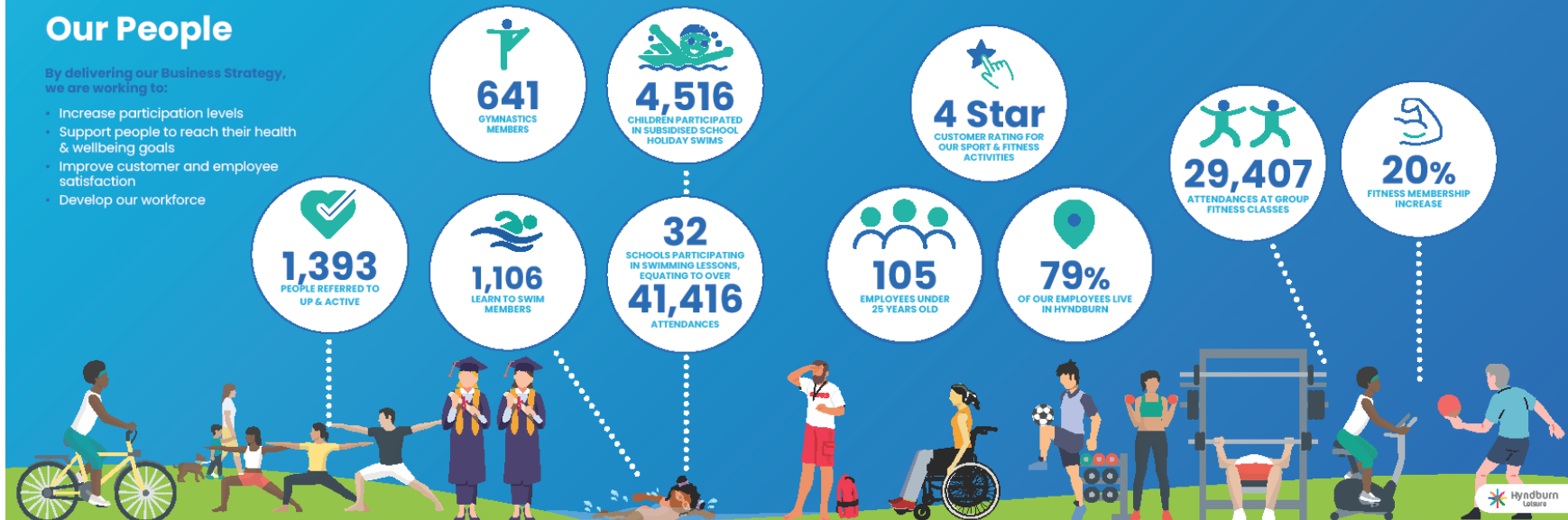
## **5.0 Recommendations**

That the content of the report is noted

## Our People

By delivering our Business Strategy, we are working to:

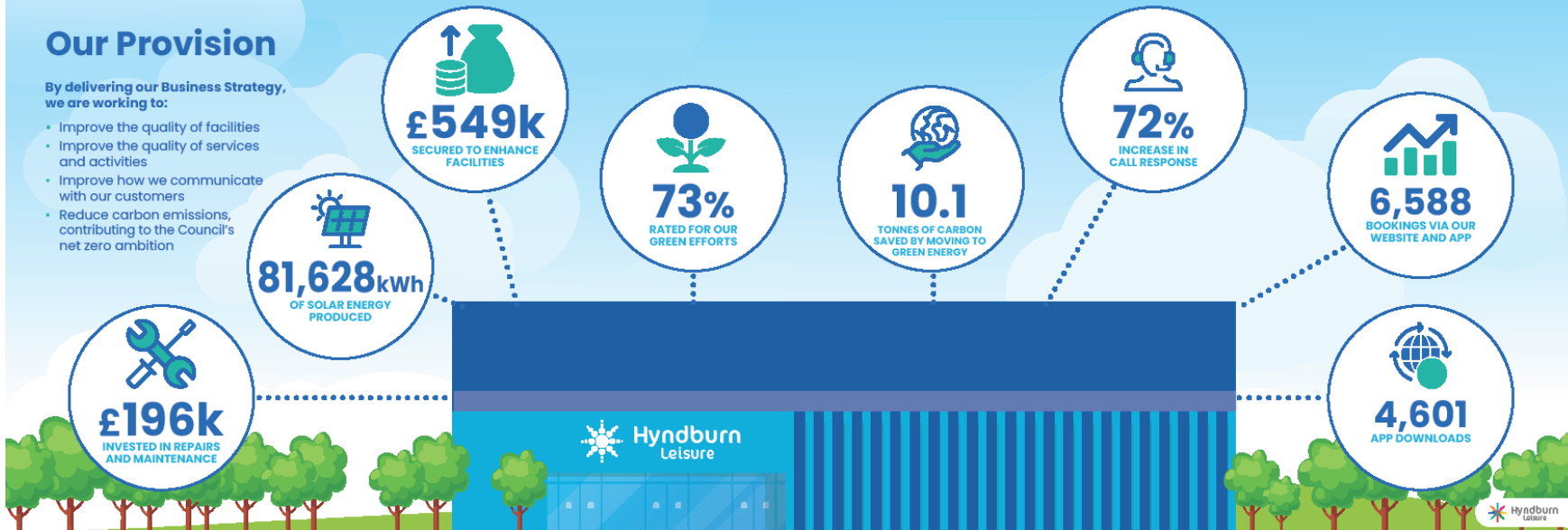
- Increase participation levels
- Support people to reach their health & wellbeing goals
- Improve customer and employee satisfaction
- Develop our workforce



## Our Provision

By delivering our Business Strategy, we are working to:

- Improve the quality of facilities
- Improve the quality of services and activities
- Improve how we communicate with our customers
- Reduce carbon emissions, contributing to the Council's net zero ambition



## Our Partnerships

By delivering our Business Strategy, we are working to:

- Expand and strengthen our partnerships
- Coordinate, support, and contribute to local 'place' partnerships and networks
- Increase community engagement to design and develop services that meet the needs of our customers
- Maintain strong relationships with commissioners and funders



## Our Performance

By delivering our Business Strategy, we are working to:

- Improve financial sustainability
- Introduce and utilise systems and processes to improve efficiency and measure progress
- Share the progress being made by our organisation
- Showcase the personal progress being achieved by our customers

