



Hyndburn
Leisure

ANNUAL IMPACT REPORT

2024/2025



Foreword from our Chair & Chief Executive



Ciaran Wells,
Chair of the Board



Lyndsey Sims,
Chief Executive of
Hyndburn Leisure

Hyndburn Leisure is committed to improving our community. As a charitable organisation, we ensure that every penny we make goes back into local facilities like gyms, community centres, and swimming pools, or to create new programmes that communities want and need, supporting people to lead healthy, happy lifestyles.

We don't have shareholders, and we're not a private business. We work with a range of stakeholders and partners, including Hyndburn Borough Council, listen to our communities, and are run by a Board of Trustees from the local community who all give up their time voluntarily to govern Hyndburn Leisure in pursuit of its objectives and mission.

As we reflect on the past year, we are reminded of the strength, adaptability, and commitment that define our organisation. This Impact Report serves not only as a record of our achievements and challenges but also as a testament to the collective efforts of our team, partners, and stakeholders who contributed to our continued progress.

In a landscape marked by both uncertainty and opportunity, we remained focused on our mission, prioritised innovation, and upheld the values that guide our work. From key milestones reached to the lessons learned along the way, this report captures the momentum we've built and the foundation we've laid for the future.

We invite you to explore the highlights of the year, each page reflecting the hard work, strategic thinking, and collaboration that drive us forward. As we look ahead, we do so with renewed purpose, confident in our ability to navigate change and pursue excellence in all that we do.

Thank you for being part of our journey.

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Our mission, vision and values

Mission: *We inspire people to live healthier, happier lives through leisure, sport and culture – and help make our community a better place for everyone.*

Our mission statement is a living, breathing thing; an approach that underpins every aspect of our work. We want to ensure that our team members can talk about our mission with confidence, and we aspire for it to be reflected clearly in the experiences and testimonials of our customers. It is at the root of all processes and decisions to keep us focused – and to keep us accountable. As such, we've worded it in a way that's direct, impactful, and easy to remember.

We know that getting people involved in physical activity, sport and culture means people are more active, which in turn leads to better health. People who engage in leisure and cultural activities also feel more connected to their community, which brings a myriad of individual and social benefits too. When we say it transforms lives, we really mean it.

Vision: *Improving health – Building community – Transforming lives*

Our vision is unapologetically ambitious. It's a statement of intent: where we want to be; where we see our future. Although it's a high-level statement rather than a nuts-and-bolts one, there are some clear goals underneath it. Some of our desired outcomes are measurable; some less so. For example, we want to narrow the gap between physical activity levels in Hyndburn compared

to the England average and reduce health inequalities. We want members of our community to have access to high-quality, great value facilities and to make healthier choices like walking and cycling. We want our borough to feel vibrant, distinctive and prosperous.

We're certain about one thing: that there's no such thing as a small goal. Every little step forward helps to add up to the big picture of individual and community transformation.



Our values:

When we talk about values, we mean the core of who we are as an organisation and what we believe in. Like our mission and vision, they help to guide our work and our plans for the future.

As such, they provide an effective 'sense check'. Does everything we're planning fit with our values? If not, we've strayed too far from our central mission.

Where you'll see our values in action:

- In our recruitment processes
- In our employee appraisals and training
- In our dealings with partners and stakeholders
- In our internal and public-facing communication
- On our website and social media feeds
- In every customer interaction



Aspire

WHAT WE MEAN

- Keep learning
- Seek out opportunities
- Set goals & strive to achieve them
- Be forward-thinking
- Make a difference



Inspire

WHAT WE MEAN

- Be open, positive and dynamic
- Develop others
- Show by doing
- Share successes
- Take part and take others with you



Unite

WHAT WE MEAN

- Community comes first
- Values others' opinions and efforts
- Be actively inclusive
- Work with empathy and trust
- Believe we can do more together

Our strategic pillars and themes

We have four major pillars to our strategy: People, Provision, Partnerships and Performance. The pillars identify what we'll do. We also have ten delivery themes, each of which identifies how we'll do it.

Our People covers our aspiration to improve health and wellbeing for everyone in Hyndburn. 'Everyone' means all ages, all demographics, with a particular focus on positive experiences for young people. 'People' also includes our employees. Our team is our greatest asset, and at the forefront of delivering our vision. It's vital that we support them to feel healthier, more connected, and valued because that's the best way to achieve our wider goals.

Our Provision covers our leisure, culture and health provision - what it looks like, what it feels like, and how it reflects the wants and needs of the people we serve. We'll continue to be ambitious about the quality of the services we provide while still ensuring that our offering is put together in a 'bottom-up' way i.e. by listening, reflecting and adapting to our community.

Our Partnerships covers the connections we're building, from grassroots community groups to national funders. It's through uniting - locally, regionally, and nationally. We take an active approach to building relationships, and we're always on the lookout for opportunities that allow us to maximise or share resources. We talk clearly about what we're doing and looking for and we're heavily invested in our communities, so our existing networks are strong. However, we're not complacent - we know that relationships require care and attention in order to endure and thrive.

Our Performance is largely about how we are supporting more people to participate in leisure and cultural activities and our financial sustainability, especially in the context of providing sustainable, high-quality leisure, culture, and health provision. We aim to embed a positive, performance culture across the organisation and are working with industry experts to benchmark our performance against others and to identify further opportunities to improve. We remain focused on ensuring that we are capturing and sharing the stories that celebrate personal and community-wide achievements and can inspire others.

We have 10 key themes through which we are working to transform our vision into a reality.

- 1 An active, healthy start
- 2 An active, healthy life
- 3 Culture
- 4 Community development
- 5 Facility development
- 6 Environmental sustainability
- 7 Hospitality
- 8 Digital
- 9 Workforce
- 10 Marketing and engagement

A delivery plan has been produced for each theme. These plans are refreshed every year based on our current position, challenges, opportunities, and goals. Key metrics are also tracked and analysed, so that we can clearly demonstrate improvements and, more importantly, the outcomes that our customers are experiencing, which are shared in this annual impact report.



Our People

At the heart of our organisation is a dedicated, passionate, and resilient workforce that continues to go above and beyond in delivering meaningful, high-quality experiences for our customers. This year, more than ever, our people have demonstrated the strength of teamwork—supporting one another, adapting swiftly to challenges, and maintaining an unwavering focus on improving health and wellbeing in our communities.

From our frontline staff to our behind-the-scenes teams, collaboration remains one of our greatest strengths. We take pride in the way our people work together with professionalism, empathy, and purpose. Whether responding to operational pressures or innovating new ways to engage with our communities, our teams have consistently risen to the occasion with determination and unity.

Our workforce is united by a shared commitment to providing excellent customer experiences. Every interaction, whether in a leisure centre, at a community outreach event, or through a wellbeing programme, reflects our core values. Staff have played a key role in ensuring that every person who engages with us feels supported in their journey toward better health and wellbeing.

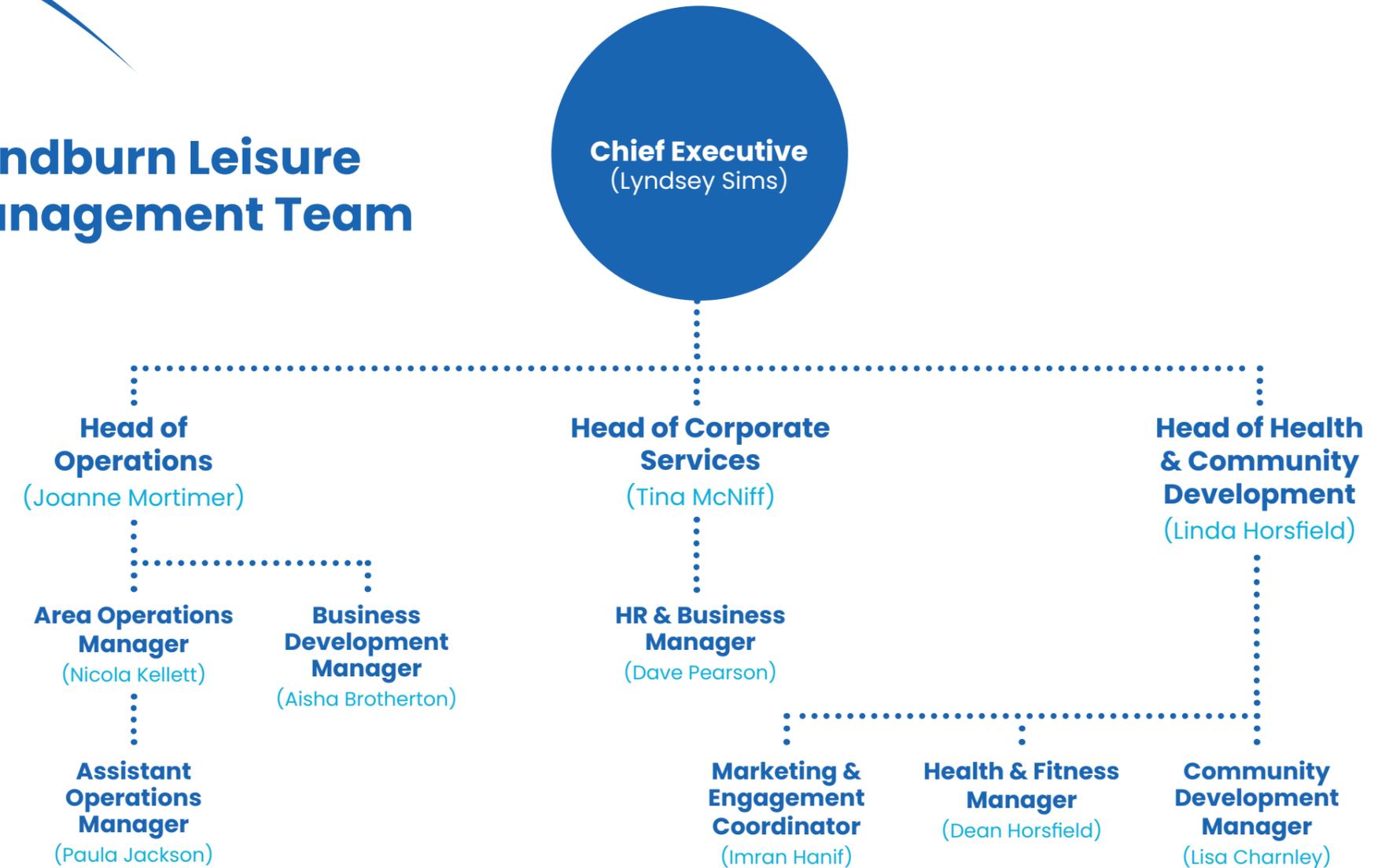
Thanks to the dedication of our people, countless customers have been inspired and supported to make life-enhancing changes. This year, we are proud to have helped people to:

- 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.

As we look to the future, we do so with immense gratitude for the dedication of our staff. Their continued energy, compassion, and teamwork will remain the driving force behind our mission. With their support—and the trust of our customers—we are confident in our ability to keep creating positive, lasting impact in the communities we serve.

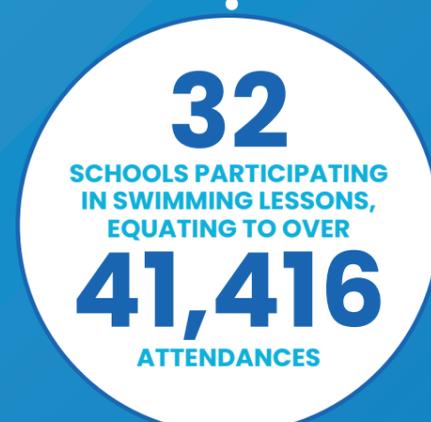
Hyndburn Leisure Management Team



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

Our provision spans leisure, culture, and health, and is shaped by a deep understanding of the people and communities we serve. From fitness and swimming to arts, wellbeing, and social engagement, we deliver experiences that not only meet individual needs but also promote healthier, happier, and more connected lives.

Our services are intentionally designed to feel welcoming, inclusive, and empowering. Whether someone is learning to swim, improving their fitness, exploring creativity, or engaging with a wellbeing initiative, they are supported by skilled teams who care about creating positive, lasting impact.

We remain committed to a 'bottom-up' approach—listening to our communities, adapting our offer, and shaping provision around real-life needs and aspirations. This community-first model ensures our services are relevant, accessible, and responsive.

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.

Clear, timely communication is now a cornerstone of our service delivery, helping us build stronger relationships with customers and respond more effectively to their feedback.

We also recognise the urgent 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.

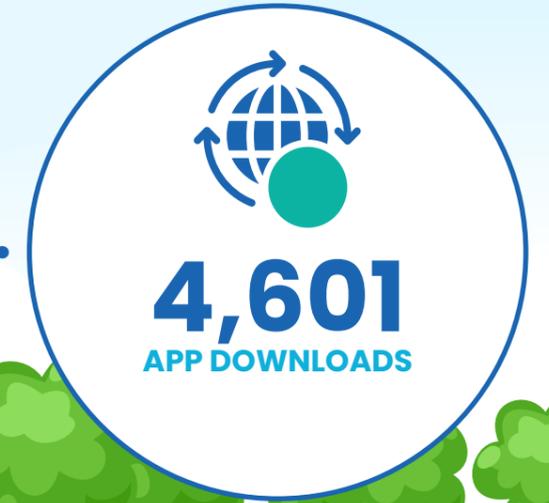
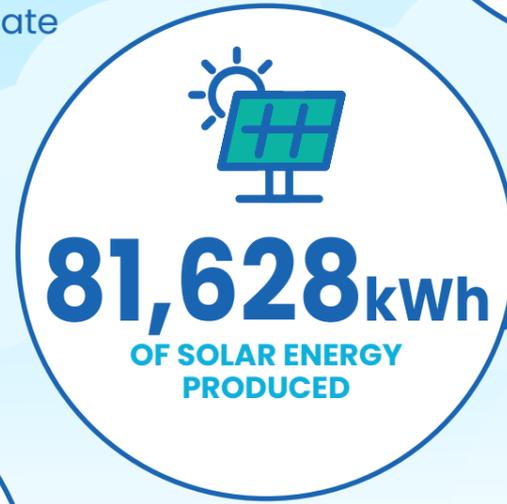
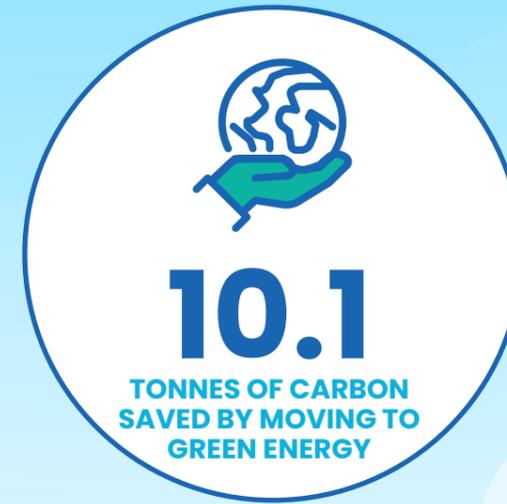
As we continue to evolve our leisure, culture, and health services, we do so with a clear ambition: to raise standards, deepen community impact, and lead with integrity. By prioritising environmental responsibility and customer connection, while staying true to our people-centred values, we're building provision that's fit for the future.



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



 **Hyndburn**
Leisure

Our Partnerships

Our mission to improve health and wellbeing is only possible through the strength of our partnerships. Over the past year, we continued to work hand-in-hand with a broad network of collaborators—leisure trusts, community organisations, healthcare providers, government agencies, suppliers, and other key stakeholders—to extend our reach, deepen our impact, and build healthier futures together.

Through our work on the Hyndburn Way and Let's Move Hyndburn projects, we strengthened relationships with our community-based partners to deliver programmes and develop new approaches that address the social determinants of health. These partnerships enabled us to tailor our initiatives to meet the specific needs of the communities we serve.

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.

Our partnerships with suppliers are also integral to delivering effective health and wellbeing services. This year, we have developed new collaborations with suppliers who share our commitment to quality, accessibility, and sustainability.

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.

As we look to the future, we remain committed to cultivating partnerships that are grounded in trust, shared learning, and long-term impact.



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

Despite the ongoing challenges experienced across the wider sector—rising operational costs, shifting customer expectations, and costs associated with operating ageing facilities—we are proud to report a year of meaningful progress and growing momentum. Through a focused effort on building a positive performance culture, we have strengthened our resilience, improved our efficiency, and delivered real value for the communities we serve.

Over the past year, we have made significant strides in embedding a culture of continuous improvement across the organisation. We are focused on empowering team members to take ownership of performance, embrace innovation, and work collaboratively toward shared goals.

Our investment in digital tools has played a central role in driving performance gains. Improvements to internal systems and processes have increased operational efficiency, reduced manual workload, and allowed us to better track key metrics. Enhanced data analysis capabilities have also given us deeper insight into service usage, enabling more informed decision-making and more targeted service delivery.

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.

In 2024–2025, our facilities welcomed 611,941 attendances—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.

As we continue to navigate a complex environment, our commitment to performance remains strong. With a culture of accountability, empowered teams, and growing digital capability, we are well-positioned to deliver even greater impact in the year ahead—efficiently, sustainably, and with purpose.

	Budget	Actual	Variance
Income			
Income from Fees and Charges	£2,304,211	£2,317,157	£12,946
Trading Income	£385,517	£329,052	-£56,465
Grant Income	£1,435,878	£1,868,255	£432,377
HBC Subsidy	£1,000,000	£1,000,000	£-
Other Income	£86,064	£155,510	£69,446
Overall Income	£5,211,670	£5,669,974	£458,304
Expenditure			
People costs	£2,512,938	£2,635,433	£122,495
Utility costs	£794,316	£711,618	-£82,698
Repairs & maintenance	£134,292	£179,862	£45,570
Operational Supplies & Services	£310,975	£336,051	£25,076
Project costs	£1,097,664	£1,426,469	£328,805
Premises & transport costs	£88,020	£70,890	-£17,130
IT costs	£71,424	£88,268	£16,844
Professional fees & finance costs	£123,026	£74,015	-£49,011
Irrecoverable VAT	£144,015	£141,698	-£2,317
Other	£ -	-£9,498	-£9,498
Overall expenditure	£5,276,670	£5,654,806	£378,136
Net Surplus/ Deficit	-£65,000	£15,168	£80,168



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

