

Equalities Monitoring Leisure Services

Annual Report
April 2022 to March 2023



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1 Introduction

The purpose of equalities monitoring is to ensure the Council is providing a fair and equitable leisure service to all residents. The council has a general duty under the Equalities Act 2010 to pay due regard to three key equality aims:

1. Eliminate unlawful discrimination, harassment and victimisation
2. Advance equality of opportunity between those who share a relevant protected characteristic and those who do not
3. Foster good relations between those who share a relevant protected characteristic and those who do not

The Equality Act 2010 protects people against discrimination because of certain personal attributes and lists these as nine 'protected characteristics'. It's illegal for anyone be treated unfairly for reasons that relate to one of these characteristics.

The Bracknell Forest 'All of Us' Equality Scheme sets out what the council intends to achieve in terms of equality and diversity and includes the council's equality objectives. The scheme outlines the council's equality objectives for the period 2022 to 2025.

The scheme has 5 core objectives:

- 1. Inclusive in all we do**
Continue to make our services more inclusive and culturally competent in a borough where everyone is made to feel included and valued.
- 2. Accessible for all**
Ensure that we provide information, engage and communicate in ways that are easy to understand for all.
- 3. Accountable and Fair**
We will treat all people fairly without favouritism or discrimination while recognising some people will need additional support.
- 4. Diverse and inclusive workforce**
We will strive to have a workforce who have the right skills, behaviours and mindsets supported by high quality people managers and inspiring leaders.
- 5. Recovering from the Covid-19 pandemic**
Address the increased inequalities and disproportionate impact of the pandemic on people and communities.

2 Equalities monitoring in Leisure.

Everyone Active is the Council's leisure partner responsible for the operation and delivery of a wide range of leisure activities and service offerings across 3 sites. Bracknell Leisure Centre (BLC) which is a sport and leisure centre, Coral Reef Waterworld (CRW) which is a leisure pool and a Downshire Golf Club (DGC) which is a golf complex.

To access two of these sites, Bracknell Leisure Centre and Downshire Golf Complex, residents and visitors to the area can apply for an e+ smartcard that acts as a membership and access card. Each time the card is used to purchase activities a transaction is recorded to enable usage to be monitored. Pay as you go options are also available. Access to Coral Reef is via an online digital booking system for a 90 minute session although customers can pay as they go subject to availability.

During the previous reporting period April 21 to March 22 the leisure industry was actively recovering from the covid pandemic which had a considerable impact. During covid many services operated via online web based or app bookings only and this approach has remained as the norm.

Whilst online bookings are encouraged and preferred walk-in sessions are available to those without digital means subject to session availability. As an example, 'Tea & Teach' sessions are also offered to encourage customers to participate with online bookings. As was the norm for many places during covid the ability to pay by cash was removed but this was reintroduced back to sites in September 2022 due to a desire to not disadvantage those who preferred to use cash for payment.

Although people who do not use the e+ card may also use the service, the e+ card numbers are generally sufficiently high to make this a viable measurement of access to leisure services.

To ensure any service is fair and equitable, customer satisfaction monitoring questions are normally aligned relevant to the nine protected characteristics:

- Age
- Disability
- Sex
- Gender reassignment
- Race
- Religion or belief
- Sexual orientation
- Marriage and civil partnership
- Pregnancy and maternity

In addition to the above protected characteristic there are also some groups who may use our leisure facilities and may need special consideration e.g. carers, those on low incomes and Armed Forces personnel/veterans. The Leisure Saver Scheme supports these groups.

The scheme is free to join and offers considerable savings (on average 70%) off the cost of specific activities at Bracknell Leisure Centre and Downshire Golf Complex.

[Leisure Saver Scheme | Bracknell Forest Council \(bracknell-forest.gov.uk\)](https://www.bracknell-forest.gov.uk/leisure-saver-scheme)

In order to qualify for the Leisure Saver Scheme applicants must live in the borough and be in receipt of one or more of a number of benefits.

Customer satisfaction pods were also installed in each reception area during the early part of 2022. These prompt the customer to answer a range of customer satisfaction and equalities monitoring questions. Data is analysed monthly and sent to the General Managers of each site requesting them to contact the customer where feedback is requested.

Additional data is also available from E+ card (BFC residents eligible) and via direct EA membership cards/turnstile data as well as from the Quarterly Service Report which captures all data.

Summary data/analysis is detailed in section 5 at the end of this document.

3 Key achievements

Over the last 12 months huge steps have been made to increase the local offer and to focus the services to increase participation in the harder to reach groups. This has been achieved primarily through the appointment of the Active Communities Manager who started with Everyone Active on the Bracknell contract in April 2022. Many of the programmes have been delivered free initially through a variety of funding sources.

A range of new programmes have been delivered, details of which include:

Children & Young People

- Pre and post-natal exercise programme- A free fully funded six-month pilot supporting expectant and new mothers to access classes which they would not normally be able to afford. Including fitness, Pilates, yoga and baby massage.
- Continuation of the monthly Adopt a School programme.
- Continuation of support to the borough foster carers with free access to Coral Reef and an increase in the availability of Special Educational Needs sessions with over 2,600 attendees.
- Coral Reef sessions aimed at Home Educated families piloted for 5 weeks at the end of 2023.
- Targeted intervention as a beginners guide to exercise for 11-16 year olds suffering with their mental health. 3 x 12-week gym-based courses. Referrals via Youthline Counselling Service and BFC's Youth Service. A similar programme is also offered to adults and is promoted as 'energise and relax'.
- Active Antz programme for under 5', 3 days a week in BLC. Launched December 23 with 1400 children participating to date
- Junior Sports School Fit for Sport holiday camps.
- Swim school with over 1700 children enrolled.

Over 55's

- Rejuvenation and relaunch of the seniors swim and dry side programme offering 6 different activities per week (Zumba gold/badminton/Parkinsons hydrotherapy/swimming/keep fit/racquets sports).
- All supported by rebranded sessions, 'Try 3 for Free', monthly 'Activity, Coffee & Chat', 'Tea and Teach' approach and meeting with local support groups.

Disability groups

- Hydrotherapy for those with Parkinson's. A fully funded 12-week pilot programme, water-based exercise lead by a neurological Physiotherapist. This was successful as a pilot and continues with a small charge applied to those attending.
- Disability programme, a free fully funded six-month pilot offering a variety of sessions for adults with any physical or learning disability, including disability swim sessions, supported gym and supported golf coaching.
- Energise and relax sessions for Serious Mental Illness (SMI) - 2 x 12 weeks courses to encourage those on the SMI register in primary care to access physical activity, partnered with Sport in Mind.

Community memberships

- Over the last year Everyone Active have introduced a number of community memberships which are offered free. Membership numbers to date include Parkinsons (49), cared for children (22), care experiences young people (107), Ukrainian guests (148).

- A pilot scheme to offer access to services for unaccompanied asylum seeker children, this saw a range of teenage children spend a supported day at DGC and BLC.

Training

- Staff are required to undertake equalities training. Front of house and customer facing colleagues have also undertaken 'an introduction to hidden disabilities' training module. In addition training has also been delivered from Parkinsons UK.
- Everyone Active has also become members of the Sunflower Network. Which encourages customers and staff who choose to wear the sunflower to discreetly indicate that they may require help, time or kindness.

Health and wellbeing service

- On 1st November 2022 the Health & Wellbeing services was launched. This is funded by Public Health and supersedes the pre-existing GP exercise referral scheme supporting residents who are living with one or more long term health conditions. Referrals can be made via a variety of teams including social prescribers, health-based teams and even via the self-referral route.
- The service aims to address health inequalities through increasing physical activity and provides autonomy for the individual to shape their own activity based on preference. Delivery options can be individually, small group, family etc.
- It is a 6-month programme rather than 12 weeks and is free to those most in need and with very little exclusion criteria.
- The service is currently being externally evaluated with an assessment of the service design and effectiveness of embedding the service into various pathways.
- The scheme has 92 active participants since its launch date.

4 Forward Look

Traditionally leisure-based engagement tends to be most popular in the middle age range demographics however the data shows that participation levels in under 18's and over 50's is considerable and numbers are doing well. The majority of participants do not consider themselves to have any health limiting issue or would prefer not to comment/say. Moving forward broadening the demographics in terms of age range and encouraging increased participation from those with health limiting considerations remains as a focus of activity.

It is apparent from the range of data sets that a large proportion of individuals use the 'prefer not to say' category when disclosing a range of information about themselves. This perhaps is not going to change and therefore makes it difficult to draw accurate and representative conclusions on the true demographics of the users.

A clear ambition is to continue to increase participation levels under the health and wellbeing service through the programme offering and to encourage increased participation levels in the younger, older and disability group category. Consideration also to be given to programmes that could specifically target and support attendance from the LGBTQ+ and minority ethnic groups which are underrepresented.

In advance of the April 23 to March 24 return, additional data will be collected via the in-person publicity and marketing equal opportunities equalities canvassing which is scheduled to take place in early summer 2023 although dates tbc.

Delivery of a truly inclusive 'walk, push, stroll' event to support the Lexicon half marathon will take place on the 13th May 2023. This event is open to 100 participants

and encompasses two laps of the Lexicon town centre. The event is inclusive in its approach as it encourages all to participate with no barriers to entry and a medal will be awarded at the entry point for participation rather than at the traditional completion of an event. If the event proves successful, the intention will be to hold annually as part of the half marathon weekend.

Whilst there has been a huge move to increase participation levels and focus the local offer in targeted demographics these programmes always need to be supported and promoted with advertising via a range of communication channels. On occasion there are 'myths' that the offer for the over 50's has been removed or reduced. Whilst this is clearly not the case it is apparent that promotions and marketing of these events is equally as important as the delivery of them. Currently programmes are advertised in house, through social prescribers and via a range of social media channels but these needs to be expanded with targeted communication throughout the year.

5 Data sources/analysis

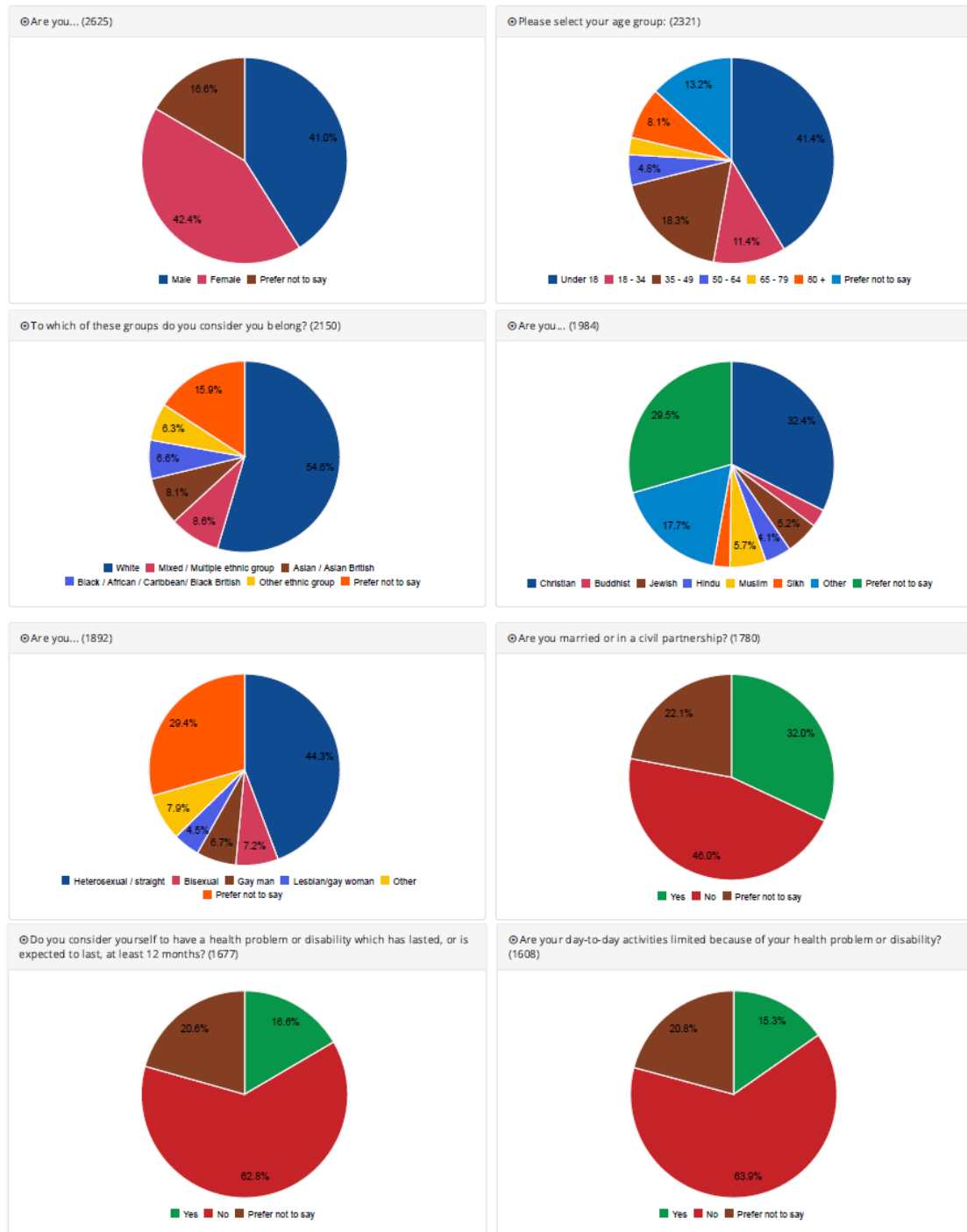
Data has been drawn from a variety of sources as detailed below.

Customer Feedback Pods

Customer feedback pods were installed at all 3 sites during the early part of 2022 and full set of data is now available for 2022/3.

Customers are asked a range of customer satisfaction questions including which facilities that they have used at each site along with the equalities monitoring questions, the results of which are displayed below.

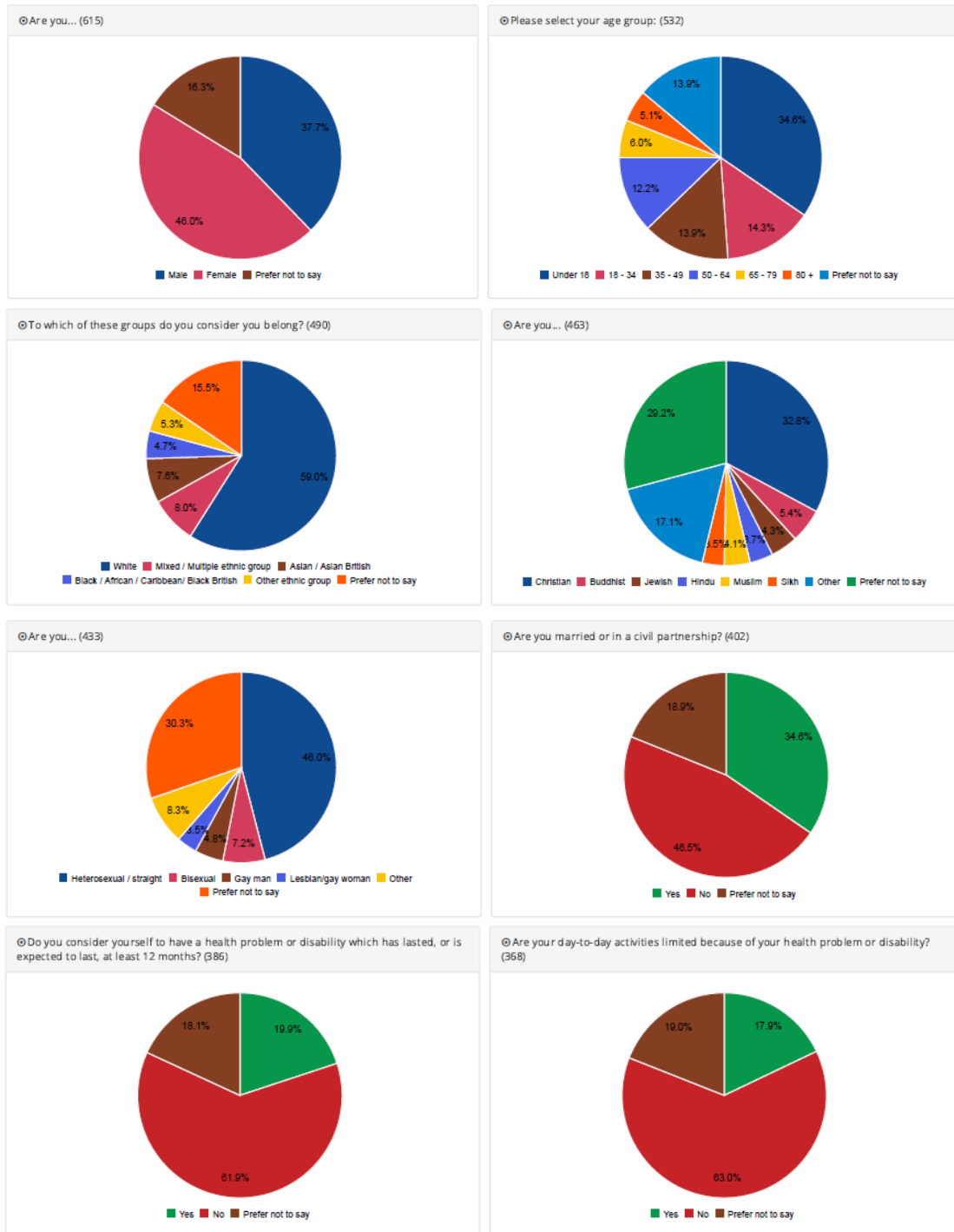
Coral Reef – 2625 respondents



Key headlines:

- 42.2% female
- 41.4% under 18, 15.7% over 50
- 54.6% white
- 32.4% Christian
- 44.3% heterosexual
- 46% not married/civil partnership
- 62.8% no health problem/disability
- 63.9% day to day activities not limited

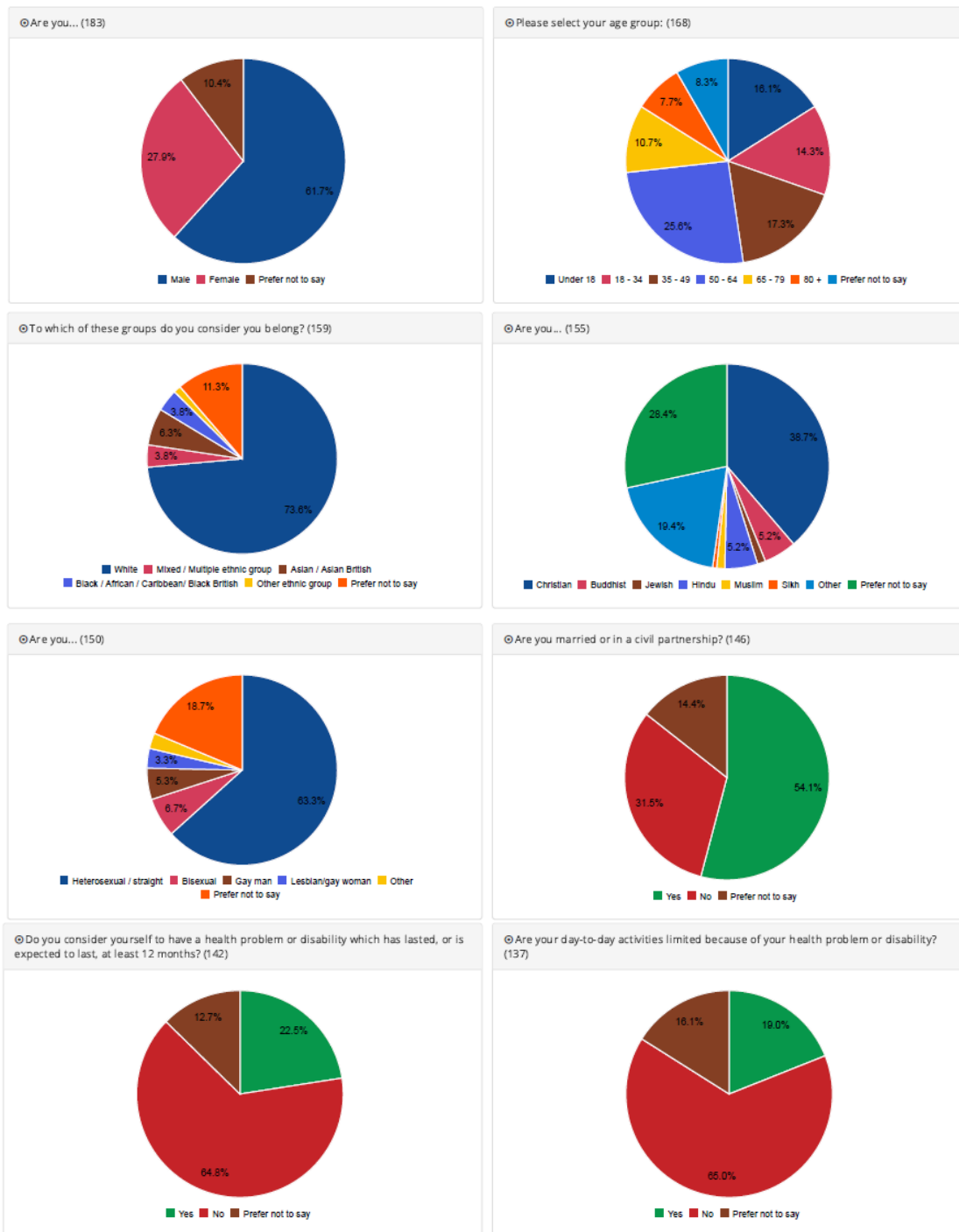
BLC - 615 respondents



Key headlines:

- 46% female
- 34.6% under 18, 23.3% over 50
- 59% white
- 32.8% Christian
- 46% heterosexual
- 46.5% not married/civil partnership
- 61% no health problem/disability
- 63% day to day activities not limited

DGC – 183 respondents



Key headlines:

- 61.7% female
- 16.1% under 18, 44% over 50
- 79.3% white
- 38.7% christian
- 63.3% heterosexual
- 54.1% married/civil partnership
- 64.8% no health problem/disability
- 65% day to day activities not limited

E+ card data 01/04/22 to 31/03/23 for Bracknell Leisure Centre

Figures are provided by Smartcitizen and relate to the number of E+ cards used and not the number of transactions that were processed relative to each E+ card. Some of the data is difficult to compare year on year due to different reporting parameters so not overly useful to assess any trend but provides a snapshot. E+ card data appears to be lower in 22/23 than 21/22.

Gender	Male	Female	PNTS				
	7290 (21-22) 38.1%	9243 (21-22) 48.3%	2597 (21-22) 13.6%				
	3896 (22-23) 41.3%	5477 (22-23) 58%	65 (22-23) 0.7%				
Sexuality	Heterosexual	Bisexual	Lesbian/ Gay	PNTS			
	3132 (21-22) 16.4%	17 (21-22) 0.09%	38 (21-22) 0.2%	15943 (21-22) 83.4%			
	1193 (22-23) 13.9	not detailed N/A	Not detailed N/A	7386 (22-23) 86.1			
Age	Under 18	18-34	35-49	50-64	65-79	80+	PNTS
	3595 (21-22) 18.8%	3895 (21-22) 20.4%	3167 (21-22) 16.5%	1660 (21-22) 8.7%	438 (21-22) 2.3%	58 (21-22) 0.3%	6317 (21-22) 33%
	860 (22-23) 8.4%	3428 (22-23) for 18-49 33.5%	N/A N/A	2290 (22-23) 22.4%	2800 (22-23) 27.4%	855 (22-23) 8.4%	N/A N/A
Ethnicity	Asian/Asian British	Black/African/ Caribbean/ Black British	Mixed/ Multiple Ethnic	White	White other	PNTS	
	459 (21-22) 2.4%	144 (21-22) 0.8%	618 (21-22) 3.2%	5980 (21-22) 31.3%	589 (21-22) 3.1%	11340 (21-22) 59.2%	
	189 (22-23) 2.0%	21 (22-23) 0.2%	N/A N/A	3048 (22-23) 32.5%	145 (22-23) 1.5%	5983 (22-23) 63.7%	
Do you consider yourself to have a health problem or disability?	Yes	No	Prefer not to say				
	245 (21-22) 1.3%	5199 (21-22) 27.2%	13686 (21-22) 71.5%				

	114 (22-23) 1.9%	2172 (22-23) 37.1%	3571 (22-23) 61.0%	
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EA membership MRM (turnstile) data 01/04/22 to 31/03/23

Data is available via the MRM reports from EA which equates to EA memberships and access via the turnstiles. However there is a large majority of usage that is not captured through this method including athletic, outdoor events, 3G pitches and functions at BLC.

For Coral Reef most of the bookings are via the digi tickets platform which doesn't capture any equalities monitoring information.

The data for Downshire Golf Cub only includes the booked memberships plays it does not incorporate any casual use, driving range use or function information.

For this purpose it is therefore more useful to look at the QSR reports below which capture all overall data.

Usage by age (22/23 is in italics and can be compared against 21/22)

	Q1	Q2	Q3	Q4	Total
BLC Under 16 (21-22) 3113 members	18188 19.5%	23688 25.4%	22240 23.8%	29226 31.3%	93342
<i>BLC Under 16 (22-23)</i>	<i>29314</i> <i>20.2%</i>	<i>29188</i> <i>20.1%</i>	<i>25880</i> <i>17.8%</i>	<i>60684</i> <i>41.8%</i>	145066
BLC 17-24 (21-22) 1568 members	9485 24.9%	11819 31.1%	7617 20%	9124 24%	38045
<i>BLC 17-24 (22-23)</i>	<i>8539</i> <i>28.7%</i>	<i>7053</i> <i>23.7%</i>	<i>6164</i> <i>20.7%</i>	<i>7995</i> <i>26.9%</i>	29751
BLC 25-64 (21-22) 1154 members	67780 24.3%	67870 24.4%	63528 22.8%	79409 28.5%	278587
<i>BLC 25-64 (22-23)</i>	<i>73104</i> <i>25.9%</i>	<i>67995</i> <i>24%</i>	<i>65621</i> <i>23.2%</i>	<i>76023</i> <i>26.9%</i>	282743
BLC 65+ (21-22) 827 members	6394 21.3%	6967 23.2%	7832 26.1%	8862 26.9%	30058
<i>BLC 65+ (22-23)</i>	<i>9019</i> <i>23.2%</i>	<i>9434</i> <i>24.3%</i>	<i>9432</i> <i>24.3%</i>	<i>10980</i> <i>28.3%</i>	49845
BLC Undisclosed (21-22) 91 members	431 18.6%	505 21.7%	568 24.5%	819 35.3%	2323
<i>BLC Undisclosed (22-23)</i>	<i>893</i> <i>15.1%</i>	<i>1250</i> <i>21.2%</i>	<i>1271</i> <i>21.5%</i>	<i>2485</i> <i>42.1%</i>	5899
DGC Under 16 (21-22) 48 members	467 30.3%	648 42.1%	179 11.6%	246 16.0%	1540
<i>DGC Under 16 (22-23)</i>	<i>244</i> <i>24.2%</i>	<i>293</i> <i>29%</i>	<i>235</i> <i>23.3%</i>	<i>237</i> <i>23.5%</i>	1009
DGC 17-24 (21-22) 198 members	768 57.4%	377 28.2%	98 7.3%	95 7.1%	1383
<i>DGC 17-24 (22-23)</i>	<i>259</i> <i>40%</i>	<i>247</i> <i>38.1%</i>	<i>81</i> <i>12.5%</i>	<i>61</i> <i>9.4%</i>	648
DGC 25-64 (21-22) 1849 members	17429 51.7%	9878 29.3%	3293 9.8%	3136 9.3%	33736

DGC 25-64 (22-23)	4965 33.5%	4728 31.9%	2629 17.7%	2491 16.8%	14813
DGC 65+ (21-22) 363 members	3829	7525	3283	2922	17559
DGC 65+ (22-23)	3589	3527	2280	2031	11427
DGC Undisclosed (21-22) 279 members	35381 21.8%	32802 42.9%	11353 18.7%	10358 16.6%	89894
DGC Undisclosed 22-23	19757 34.1%	19508 33.7%	9656 16.7%	9032 15.6%	57953

Usage by gender (22/23 is in italics and can be compared against 21/22)

	Q1	Q2	Q3	Q4	Total
BLC Female (21-22) 9337 members	48103 22.9%	53920 25.4%	46776 22.3%	61704 29.4%	210503
<i>BLC Female (22-23)</i> <i>9701 members</i>	<i>59811</i> <i>26.2%</i>	<i>56088</i> <i>24.6%</i>	<i>49645</i> <i>21.7%</i>	<i>62743</i> <i>27.5%</i>	228287
BLC Male (21-22) 7642 members	52852 25.5%	37241 17.9%	53541 25.8%	63968 30.8%	207602
<i>BLC Male (22-23)</i> <i>8308 members</i>	<i>59160</i> <i>26.1%</i>	<i>54170</i> <i>23.9%</i>	<i>51376</i> <i>22.7%</i>	<i>61844</i> <i>27.3%</i>	226550
BLC not known (21-22) 174 members	1323 22.1%	1432 23.9%	1468 24.5%	1768 29.5%	5991
<i>BLC not known (22-23)</i> <i>210 members</i>	<i>1898</i> <i>24.6%</i>	<i>1494</i> <i>19.4%</i>	<i>2010</i> <i>26.1%</i>	<i>2309</i> <i>29.9%</i>	7711
DGC Female (21-22) 379 members	3602 44.2%	2659 32.6%	1029 12.6%	857 10.5%	8147
<i>DGC Female (22-23)</i> <i>245 members</i>	<i>1345</i> <i>33.9%</i>	<i>1156</i> <i>29.1%</i>	<i>743</i> <i>18.7%</i>	<i>722</i> <i>18.2%</i>	3966
DGC Male (21-22) 2226 members	22977 45%	16613 32.5%	5873 11.5%	5601 11%	51064
<i>DGC Male (22-23)</i> <i>1441 members</i>	<i>7854</i> <i>32%</i>	<i>7649</i> <i>31.2%</i>	<i>4592</i> <i>18.7%</i>	<i>4458</i> <i>18.2%</i>	24553
DGC not known (21-22) 132 members	35447 39.5%	32588 36.4%	11304 12.6%	10299 11.5%	89638
<i>DGC not known (22-23)</i> <i>141 members</i>	<i>32195</i> <i>45.9%</i>	<i>19498</i> <i>27.8%</i>	<i>9546</i> <i>13.6%</i>	<i>8972</i> <i>12.8%</i>	70211

QSR targets to be taken from the service plan

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
4.11 Ensure there are opportunities for everyone to enjoy and participate in sports and leisure activities.						
4.11.03	Develop a new leisure strategy for the Borough which will lead to a replacement leisure centre			Mar 2023	AD: Contract Services	Joint Health and Wellbeing strategy

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target	Link to Council Plan Objectives
L003	Total number of visits to leisure facilities managed by Everyone Active	1,375,000	1,460,000	750,000	1,520,000	4.11
L404	Number of children and young people (16yrs and under) visits to leisure facilities managed by Everyone Active	321,125	365,000	200,00	440,800	4.2
L405	Number of older people (64yrs +) visits to leisure facilities managed by Everyone Active	175,175	186,000	90,000	193,648	4.10
L436	Number of visits by customers with a disability to leisure facilities managed by Everyone Active	17,737	43,800	37,500	106,400	4.11

2021/22

L003 – Number of visits to Leisure facilities managed by Everyone Active

Target 21/22

Q1 to Q4 – 750,000 (187,500 per quarter)

L404 – Number of children and young people visits managed by Everyone Active (16yrs and under)

Target 21/22

Q1 to Q4 – 200,000 (50,000 per quarter)

L405 - Number of older people visits managed by Everyone Active (64yrs plus)

Target 21/22

Q1 to Q4 – 90,000 (22,500 per quarter)

L436 – Number of visits by customers with a disability to sites managed by Everyone Active

Target 21/22

Q1 to Q4 – 37,500 (9,375 per quarter)

April to June 2021 Q1		BLC	CRF	DGC	TOTAL
L003	Leisure facilities managed by EA	131595	24520	27705	183820
L404	Young people	46058	11968	3726	61752
L405	Older people	1057	543	16052	17652
L436	People with disability	335	178	12	525

July to Sept 2021 Q2		BLC	CRF	DGC	TOTAL
L003	Leisure facilities managed by EA	132212	128146	26256	286614
L404	Young people	51021	66187	2987	120195
L405	Older people	21111	1752	10911	33774
L436	People with disability	725	1558	7	2290

Oct to Dec 2021 Q3		BLC	CRF	DGC	TOTAL
L003	Leisure facilities managed by EA	140760	77673	23053	241486
L404	Young people	77670	39031	4150	120851
L405	Older people	11004	1793	3281	16078
L436	People with disability	375	1468	40	1883

Jan to March 2022 Q4		BLC	CRF	DGC	TOTAL
L003	Leisure facilities managed by EA	167010	61836	19750	248596
L404	Young people	102322	32088	2350	136760
L405	Older people	12552	2758	2350	17660
L436	People with disability	453	1225	25	1703

Total	BLC	CR	DGC	Total
L003	571,577	292,175	96,764	960,516
L404	277,071	149,274	13,213	439,558
L405	45,724	6,846	32,594	85,164
L436	1,888	4,429	84	6401

Total 21-22	Q1	Q2	Q3	Q4	Total	Target from service plan
L003	183820	286614	241486	248596	960516	750,000
L404	61752	120195	120851	136760	439558	200,000
L405	17652	33774	16078	17660	85164	90,000

L436	525	2290	1883	1703	6401	37,500
Total	263749	442873	380298	404719		

22/23

L003 – Number of visits to Leisure facilities managed by Everyone Active

Target 22/23

Q1 to Q4 – 1,520,000 (380,000 per quarter)

L404 – Number of children and young people visits managed by Everyone Active (16yrs and under)

Target 22/23

Q1 to Q4 – 440,800 (110,200 per quarter)

L405 - Number of older people visits managed by Everyone Active (64yrs plus)

Target 22/23

Q1 to Q4 – 193,648 (48,412 per quarter)

L436 – Number of visits by customers with a disability to sites managed by Everyone Active

Target 22/23

Q1 to Q4 – 106,400 (26,600 per quarter)

April to June 2022 Q1		BLC	CRF	DGC	TOTAL
L003	Leisure facilities managed by EA	175939	121192	28756	325887
L404	Young people	40970	13822	335	55127
L405	Older people	12839	1778	3643	18270
L436	People with disability	565	211	21	797

July to Sept 2022 Q2		BLC	CRF	DGC	TOTAL
L003	Leisure facilities managed by EA	196367	136613	29272	362252
L404	Young people	53019	73785	2700	129504
L405	Older people	17673	1922	6568	26163
L436	People with disability	611	185	17	813

Oct to Dec 2022 Q3		BLC	CRF	DGC	TOTAL
L003	Leisure facilities managed by EA	181937	86025	18729	286691
L404	Young people	45570	41395	2100	89065
L405	Older people	12390	1483	3475	17348
L436	People with disability	524	86	55	665

Jan to March 2023 Q4		BLC	CRF	DGC	TOTAL
L003	Leisure facilities managed by EA	213240	97645	18045	346930
L404	Young people	82007	46949	2750	131706
L405	Older people	13004	2425	4100	19529
L436	People with disability	944	1501	62	2507

Total	BLC	CR	DGC	Total
L003	785,483	441,475	94,802	1,321,760
L404	221,566	175,951	7,885	405,402
L405	55,906	7,618	17,786	81,310
L436	2,644	1,983	155	4,782

Total	Q1	Q2	Q3	Q4	Total	Target from

						service plan
L003	325887	362252	286691	346930	1321760	1520000
L404	55127	129504	89065	131706	405402	440800
L405	18270	26163	17348	19529	81310	193648
L436	797	813	665	2507	4782	106400
Total	400081	518732	393769	500627		

Proposed 23-24 targets and beyond

	Year 1 (23/24)	Year 2 (24/25)	Year 3 (25/26)
L003 Total number of visits to leisure facilities managed by Everyone Active	960516 in 21/22 1,299,773 target 22/23 1,300,000 Split out BLC 741,000 CR 455,00 DGC 104,000	1,365,000	1,433,250
L404 Number of children and young people visits to leisure facilities managed by Everyone Active (under 16 years)	439558 in 21/22 364928 target in 22/23 370,000	380,850	400,792
L405 Number of older people visits to leisure facilities managed by Everyone Active (64 years plus)	85164 in 21/22 82374 target in 22/23 83,000	87,150	91,507
L436 Number of visits by customers with a disability to leisure facilities managed by Everyone Active	6401 in 21/23 3033 target in 22/23 3,500	3,675	3,858
New L004 number of visits by customers under the active communities or health and well-being programme to leisure facilities managed by this Everyone Active	2,500	2,625	2,756

5% uplift each year including new indicator L004 – relative to the health and well being programme