

Circadian Trust

Annual Report

2016/17



Circadian Trust
giving more



1

Welcome from Chair and Chief Executive

SECTION 1

2

Executive Summary

SECTION 2

3

Introduction

SECTION 3

4

Mission, Vision and Values

SECTION 4

5

Governance and Company Structure

SECTION 5

6

“The Circadian Way” Strategy Achievements

SECTION 6

7

Operational Achievements

SECTION 7

8

Community / Health / Quality Outcomes

SECTION 8

9

Business Performance

SECTION 9

10

Outlook for 2017/18

SECTION 10

SECTION

1

Welcome To
Circadian Trust's
Annual Report



Circadian Trust is a special organisation both in the way that it is structured, but more importantly in the way it operates.

We are proud to be a charitable company and social enterprise. This means we focus on trading successfully but with a real social purpose.

We have to compete with the best commercially, meaning we work to be efficient, effective and very customer focussed. But we also have to deliver tangible social benefits, which add real value to the communities we serve. To this end we constantly strive to improve the quality of the outcomes we deliver to our customers and clients whether this is:

- Helping people improve their health and wellbeing
- Assisting people in meeting their fitness aspirations
- Providing places for people and clubs for training and preparing for informal or formal sports activities
- Being a social hub for recreation, meetings or events both formal and informal
- Helping people with special requirements achieve their goals
- Working in partnership with other organisations in health, education or community development

We will always strive to “give more” in all we do and are very proud to present our most recent results and achievements.

Mark Crutchley
Chief Executive

Jon Edwards
Chair

SECTION

2

Executive Summary

Since the launch of our Strategy in the summer of 2015 “The Circadian Way” which covers the financial years 2015-18, Circadian Trust has experienced a fast paced, challenging period in its development. The Organisation is operating at a time where there are rapid reductions in public funding support, there is increased competition and there is rising customer awareness and expectations of health and lifestyle benefits as the health agenda nationally becomes more significant in the face of growing concerns about levels of inactivity.

Despite these challenges the Organisation has performed very well throughout 2016/17 and has had a successful year in terms of income growth; increasing income by 9.5% on the previous year to £11.5m and finished the year 4% ahead of its income target.

As a result the bottom line surplus is over £100k ahead of forecast. This has mainly been down to the continued good performance in Health and Fitness, Swim Academy and Catering, as well as the new facilities at Bradley Stoke performing very well.

Circadian Trust has continued to move forward with its Strategy, making significant changes to many elements of the business as highlighted below:

- Completed expansion works at Bradley Stoke Leisure Centre finishing a £3.6million redevelopment in partnership with South Gloucestershire Council and Alliance Leisure and has commenced extension and refurbishment works at Longwell Green Leisure Centre as part of a £1.5 million development.
- Completed successful refurbishment at Thornbury Leisure Centre, including gym, group exercise studios, “Caring about Coffee” Soho and customer ancillary facilities.
- Launched new products as part of the Bradley Stoke development, “Active Adventures” and “Body Tone”(assisted exercise) toning suite.
- Launched the “Lifestyle” membership options for our customers offering a variety of product mix and payment options.
- Continued with work to develop the lifestyle culture and customer journey, re branding Bradley Stoke as a Lifestyle Centre and launching the health and fitness personalised member journey and Something to Share customer feedback system.
- Maintained Investors in People (IIP) Silver, ISO 9001, (Quality Management) 14001(Energy and Environmental Management) and 18001 (Health and Safety Management) status.
- Delivered several Sport England sustainable energy projects at Yate and Bradley Stoke Leisure Centres including LED lighting, voltage optimisation, rain water harvesting and fresh air ventilation.
- Completed a Local Delivery Pilot bid to Sport England as part of a partnership bid with South Gloucestershire Council, Wesport and other stakeholders.

By the end of 2016/17 sport and activity visits had reached over 2.4 million, 136,000 more than in 2015/16.

The end of the year also saw successful construction of an 18x10 metre outdoor pool in a temporary structure at Yate Leisure Centre. This enabled relocation of 95% of swimming lessons, aqua fit classes and some public and club swimming sessions whilst both permanent pools undergo significant repairs throughout 2017.

The strategic decisions and achievements made over the last couple of years has put Circadian Trust in a very strong position as it faces the challenges ahead, this report takes stock of our current position as well as highlighting our achievements in 2016/17, as we embark on the third year of our strategic plan.

SECTION

3

Introduction

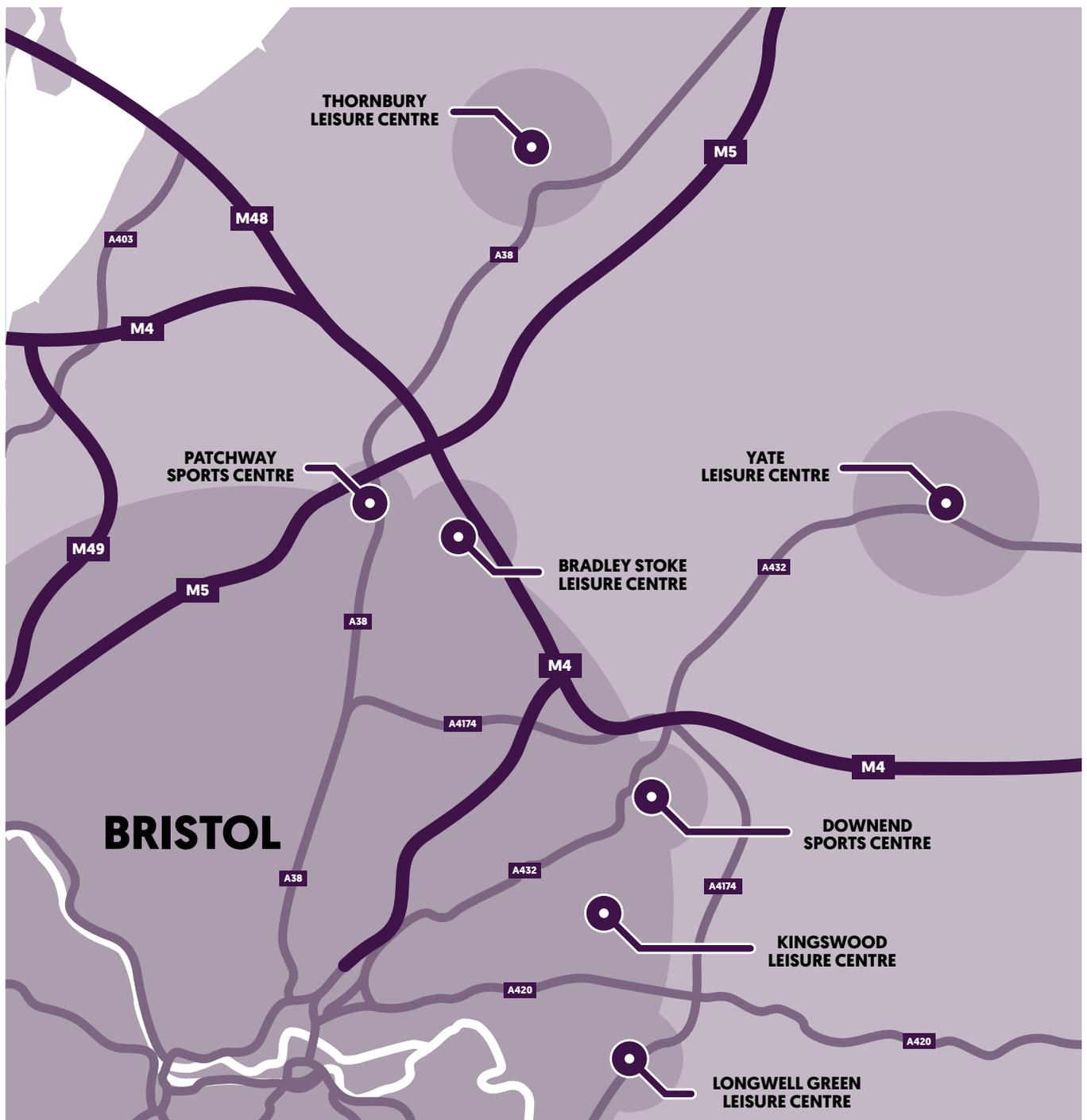
Circadian Trust is an independent charitable company delivering a range of sports and leisure outcomes in partnership with South Gloucestershire Council and working strongly in partnership with a broad range of other stakeholders.

Since it was established in 2005 Circadian Trust has developed as a focused social enterprise, balancing commercial reality with a social conscience, delivering social return on investment in the local communities it serves.

This has led to noteworthy achievements; including significant reductions in delivery

cost; major investment into its facility portfolio and its services; tangible and increased service quality and the development of exciting cross cutting partnerships which are delivering improved rates of participation in physical activity and community and social outcomes to a broad range of customers.

Circadian Trust operate five leisure centres within South Gloucestershire at Bradley Stoke, Kingswood, Longwell Green, Thornbury, and Yate and two dual use sports centres at Patchway and Downend, employing over 250 staff.



Circadian Trust is a business that trades only for a social purpose, our charitable aims are to undertake and promote for the benefit of the general public:

- The provision of high quality facilities for sport, recreation or other physical activity or other leisure time occupation of individuals who have need of such facilities and services by reason of their youth, age, infirmity or disablement, financial hardship or social and economic circumstances or for the public at large in the interests of social welfare.
- The promotion and protection of good health through community participation in healthy activity.

- The maintenance and improvement of public amenities and the provision of schemes to assist and encourage the use of such facilities by the general public.
- The advancement of education and training in leisure and sport related subjects.

This report will cover the second year of Circadian Trust's Strategic Plan 2015 - 2018 "The Circadian Way" and update on objectives achieved within the year. The report will also include a summary of financial performance 2016/17 and look at how things are shaping up for 2017/18.





SECTION

4

Mission, Vision
and Values

CIRCADIAN TRUST'S MISSION:

“Inspiring Active Lifestyles”

CIRCADIAN TRUST'S VISION:

“Giving More”

We are committed to our Mission and vision and seek to achieve these by working within a transparent framework of core values, helping us to engage as many people in sport and physical activity as possible.



2.4m

**SPORT AND
ACTIVITY VISITS
IN 2016/17**

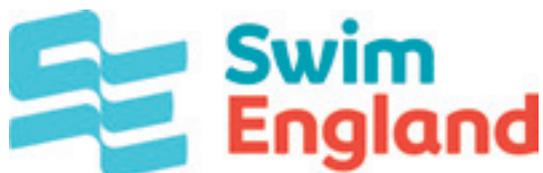
=

2%
**INCREASE
ON 2015/16**



We are very proud of the partnerships and services we offer that make a real difference to peoples lives, particularly those in health or social need, demonstrating what is best

and different about Circadian Trust. We continue to work with partners and key organisations listed below:





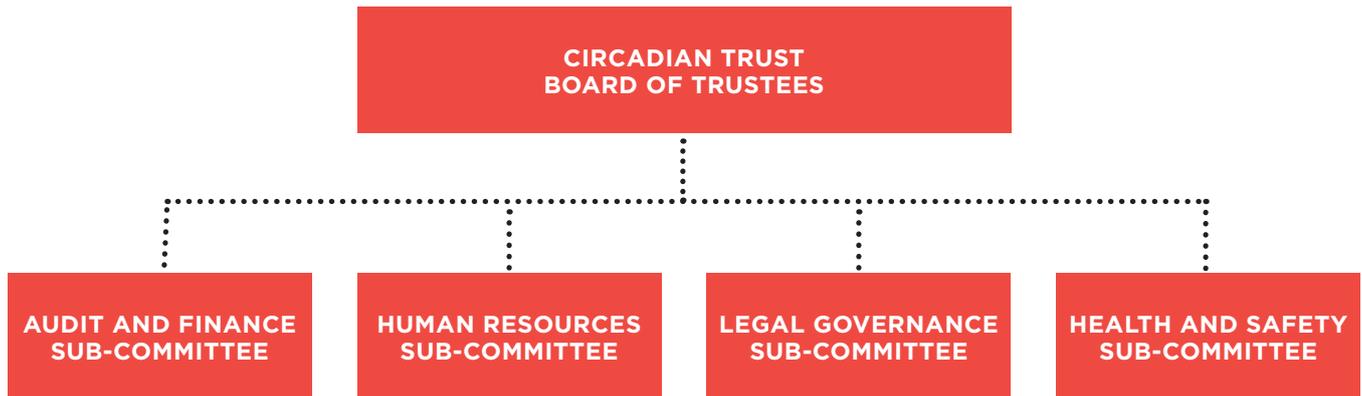
SECTION

5

Governance and
Company Structure

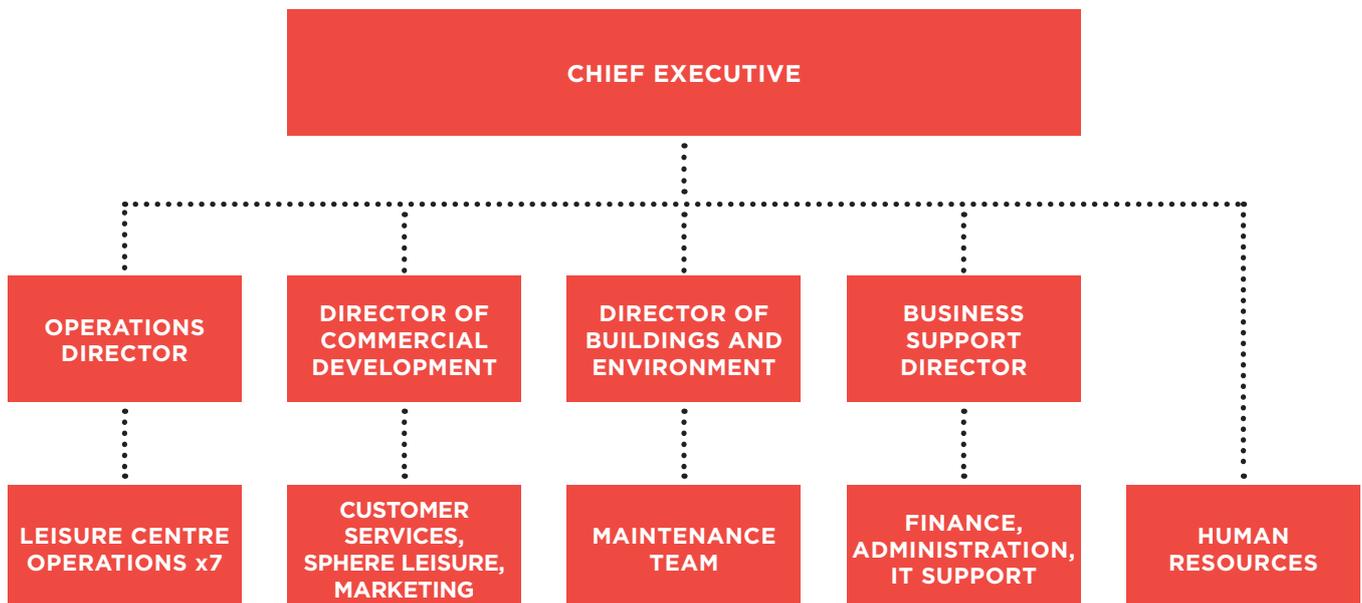
Circadian Trust is overseen by a board of Trustees who are unpaid volunteers drawn from across the local community. They willingly give their time because they care about the facilities and services and communities in which they live and work. Our Trustees are carefully recruited and bring a number of skills from a range of sectors to bear on

the business; they ensure good governance and agree on strategic direction for the organisation. The board meets at least once a quarter to take decisions on strategic and development issues, it met 7 times during 2016/17. Separate sub committees meet between board meetings to discuss issues in more detail.



The operational management of the Organisation is delegated to the Executive Management Team (EMT) led by the Chief Executive. EMT consists of the Chief Executive, Operations Director, Business Support Director, Director of Commercial Development and Director of Buildings and Environment.

EMT report to the Board of Trustees and give full updates on areas of the strategic plan being worked on. EMT are supported by the Senior Management Team (SMT) comprising of Heads of Service, Area Manager and Leisure Centre Managers.



SECTION

6

“The Circadian
Way” - Strategy
Achievements

Our Strategy through to 2018, “The Circadian Way”, has 3 areas of strategic focus:

Circadian Ethos – “Culture for our business and staff”

Growing the Business

Business Efficiency and Sustainability

FACILITY DEVELOPMENT

The £3.6 million redevelopment of Bradley Stoke has been completed, including a significant gym extension and 2 new group exercise studios. The conference rooms have also been refurbished with a sprung floor increasing the potential functional floor space for group activity even further.

Along with seating in the new Explore softplay, the Soho coffee shop has almost doubled in size and has been completely refurbished in line with the new brand themes.

Xheight Adventure Climb and a Bodytone toning suite are 2 further new services which have been very well received by customers.

Other areas included in the development are new changing rooms, dedicated party rooms, additional car parking and landscaping and a re-design of the building frontage.

The developed building looks fantastic. It has created a greater variety of services for all age groups, caters well for the growing number of houses in the area and is performing well, resulting in attendances 27% higher than target.

Thornbury Leisure Centre has also had an impressive refurbishment including a brand new gym, group exercise studios, a café serving under the Soho “Caring about Coffee” brand, and new customer toilets. As a result the site achieved 14% income growth on the prior year.

In January 2017, extension and refurbishment works at Longwell Green Leisure Centre began as part of a £1.5 million development. This was the other key site which was assessed as having the highest latent demand and hence the best business model for expansion

work. The construction will be completed in December 2017 and will include a gym extension, a new group exercise studio, new dry changing rooms and a remodelling of the reception and seating area.

PRODUCT DEVELOPMENT

Our new Health and Fitness Lifestyle membership was launched at the start of the year, which introduced a 12 month membership.

With a growing number of budget operators opening in the area, we wanted a membership which enabled us to offer a lower price point which was counter-acted by an increase in the average length of the membership. This membership was introduced alongside our existing flexible monthly membership so customers have a greater choice. Offering this has seen our pre-paid membership base grow from 13,336 to 15,381 an increase of over 2,000 members across the year.

We will continue to review the competitiveness of our membership packages including swimming lessons and children’s courses.

Following such a successful period of growth, membership will undoubtedly slow moving forwards so our sales focus will continue to become more scientific as the marketplace continues to be more competitive and we are investing in software to facilitate this. More importantly, the products and services we offer to the customer and the customer experience is a primary area of development for us.

Customers need to know they have access to the latest industry developments if we are to retain them. To this end we are reviewing our complete customer journey and developing relationships with key partners such as Technogym and Les Mills, who can help us succeed in our vision.

LEISURE CENTRE LIFESTYLE DEVELOPMENT

Our Centres are being rebranded as Active Lifestyle Centres to reflect our mission and ethos; we really aspire to have a positive influence on the health and wellbeing of our community and want to help our customers achieve their health and lifestyle goals. The name also reflects the changing nature of the health and fitness market. For many people, a leisure centre is no longer the sole solution for a person's activity. They may participate in sports clubs, exercise at home, outdoor pursuits and a variety of other things.

Advances in technology for tracking activity and an increasing public awareness of what a healthy lifestyle looks like, have also contributed to our decision to evolve our service model to that of a whole lifestyle approach to activity.

This new ethos will be central to everything we do from branding through to the products, services and programmes we offer. Bradley Stoke is the first Centre to become an Active Lifestyle Centre with other Centres to follow throughout 2017.

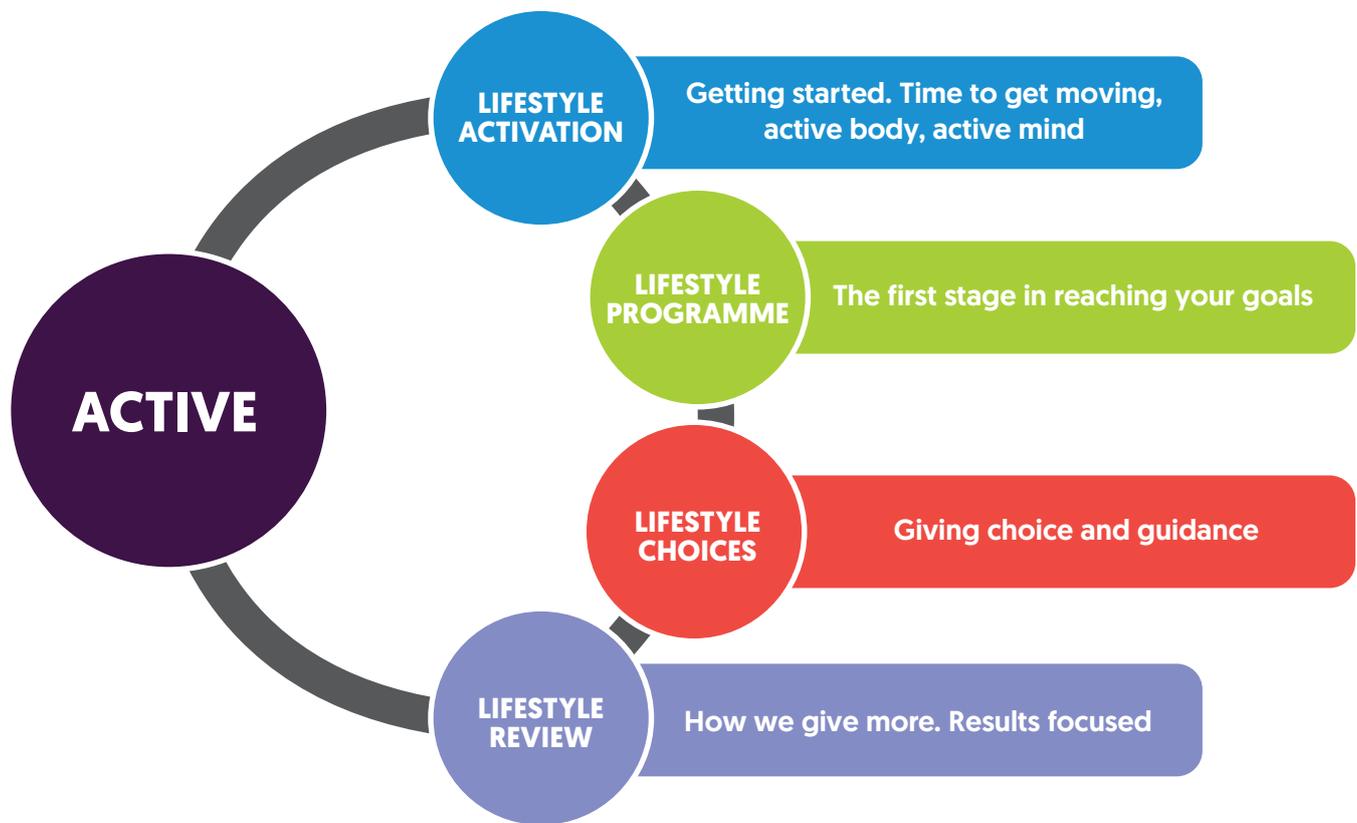


CUSTOMER JOURNEY

In line with our Lifestyle culture we are re-examining every part of the customer journey, from booking/enquiry, getting to the Centre, first impressions, experience and interaction in Centre through to customer feedback.

Our customers will be central to everything we do to ensure each one feels welcomed, valued and enjoys their experience with us. This year's successes include:

- Launch of the Health & Fitness personalised member journey incorporating Technogym "my wellness" technology, allowing customers to access their exercise and lifestyle data anywhere, anytime. We have agreed an annual training delivery plan with Technogym, our main equipment supplier, which will incorporate new product training, technology training and fitness staff delivery training as well as regular webinars.



- Development of the "Something to Share" customer feedback system including customer charter, regular customer surveys, digital feedback and NPS (Net Promoter Score) "You said We did" boards at Centres giving actions undertaken to improve our service following customer comments.
- Front of house training and embedding of customer service processes that are audited in all centres as part of Circadian Trust's Quality Management System.

CUSTOMER CHARTER

A WELCOMING SMILE

Friendly, knowledgeable and helpful service is our passion.

APPROACHABLE & UNDERSTANDING

We see things from your point of view.

AN ENJOYABLE VISIT

We will make our centres easy and pleasurable to use and understand the experience you want to receive.

TAKING OWNERSHIP

Our team will take personal responsibility and provide honest and timely feedback.



Something to share?

MARKETING AND PROMOTIONS

Circadian Trust continue to invest and develop our corporate brand and customer facing image through strategic marketing campaigns, with increased usage of online digital sources including social media, along with a traditional mix of leaflet, banner, local press, magazines and paper promotional material.

Over the year our marketing campaigns have included:

“Get Set” summer campaign, linked to and influenced by the Rio Summer Olympic Games, including an Olympic challenge for members.

“Feeling Inspired?” autumn campaign which followed on from the Olympic themed campaigns of the summer and targeted new customers inspired by the Olympics with added value in the shape of a free starter pack.

“Simply better” which focused on driving our key selling points; range and quality of facilities, high standards and competitive price.

Involvement in national campaigns including “Finding Dory” ASA swimming campaign and the “This Girl Can” campaign run by Sport England.

The promotion of our new facilities at Bradley Stoke including developing new brands, Explore and Xheight for our adventure softplay and climbing facilities and Body Tone for our new toning suite. A new microsite called “Active Adventures” was also developed to drive awareness of the new brands and to ensure a smooth on line customer experience when booking the new facilities through our new booking system, Digitickets.

ANNUAL AWARDS AND CELEBRATION EVENING

Our annual staff event is an opportunity for our staff to be recognised for excellence and their contribution to the business. Awards are presented in the following categories:

- **Quality Standards Award Health & Fitness**
- **Quality Standards Award Customer Service**
- **Quality Standards Award Operations**
- **Quality Standards Award Food and Beverage**
- **Quality Standards Award Swimming**
- **Centre of the Year**
- **Employee of the Year**
- **Chairman’s Special Award**
- **Lifetime Achievement**

STAFF DEVELOPMENT AND EMPOWERMENT

We are aiming to create a positive, enjoyable, professional and rewarding culture and environment for our staff; this year has seen all management staff undertaking motivational mapping, all staff have completed personal charters and objectives agreed within their Personal Development Reviews are in place.

This year we launched our staff feedback online platform called “Hive” which enables staff to feedback monthly on a range of issues and use an NPS rating to rate their experience at work.

Staff are also able to nominate colleagues for a virtual “pat on the back” for a job well done or for anything aligned to our values and staff charter.

We have continued to invest in training and have set up our own Training Academy in partnership with ICON, offering a range of National Vocational Qualifications (NVQ's). The vast majority of our staff have now achieved the commensurate NVQ to give them the training and knowledge to assist them within their role.

Further development opportunities are available to staff through the provision of various internal, external courses and Continued Professional Development (CPD); we hosted our very first Swimming Teacher Conference this year in partnership with the ASA and Institute of Swimming (IOS).





SECTION

7

Operational
Achievements

Circadian Trust is committed to delivering high quality leisure facilities driven by our customer focused and motivated teams. Below are the key operational achievements this year.

HEALTH & FITNESS DEVELOPMENT

2016/17 has seen memberships at a record level, as a result of successful gym developments at Thornbury and Bradley Stoke and development of the membership product suite.

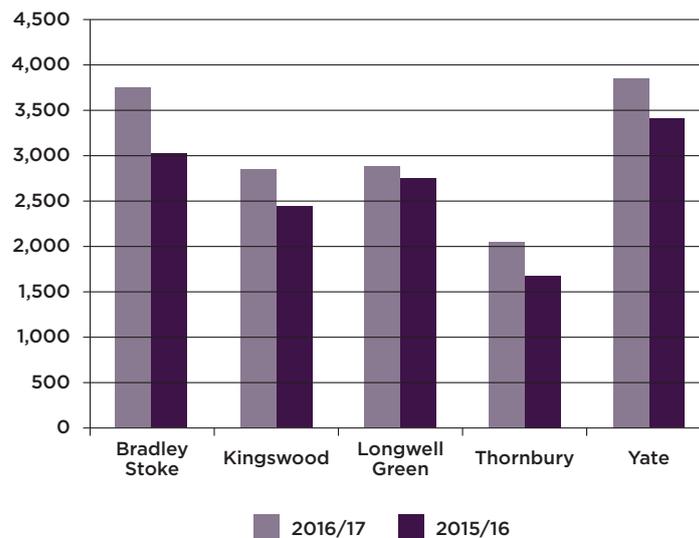
The introduction of the Body Tone suite at Bradley Stoke has also been hugely successful, exceeding its budgeted targets and continues to grow to such a degree that operational hours have been increased to meet demand.

In 2015/16 the membership base was 13,336 members, this has now seen a year on year

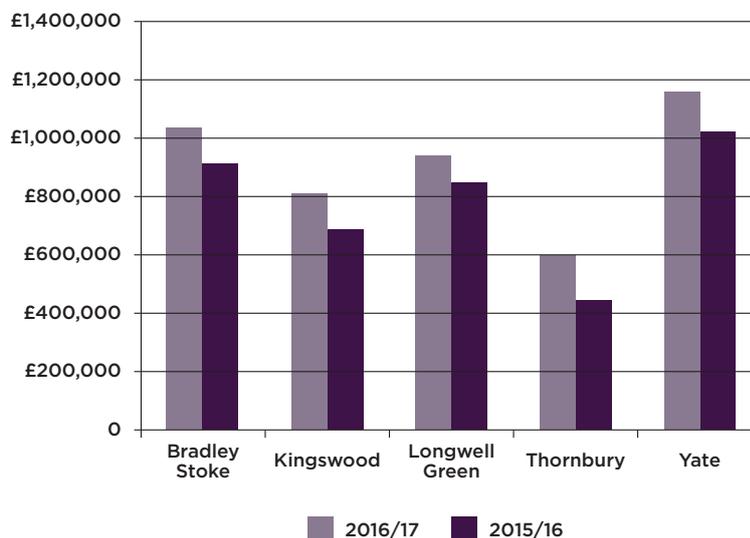
increase to 15,381 members, an increase of over 15%. Pre Paid income has increased from £3.9m in 2015/16 to £4.6m in 2016/17, an increase of over 16%.

The opening of the Gym Group budget gym at Longwell Green towards the end of 2016 has had an impact on membership sales at that site, however the team are committed to focusing on retaining customers, while the new gym and group exercise studio development at the Centre will be expected to deliver improved sales when it opens later in 2017.

Leisure Centre Membership



Leisure Centre Pre-Paid Income



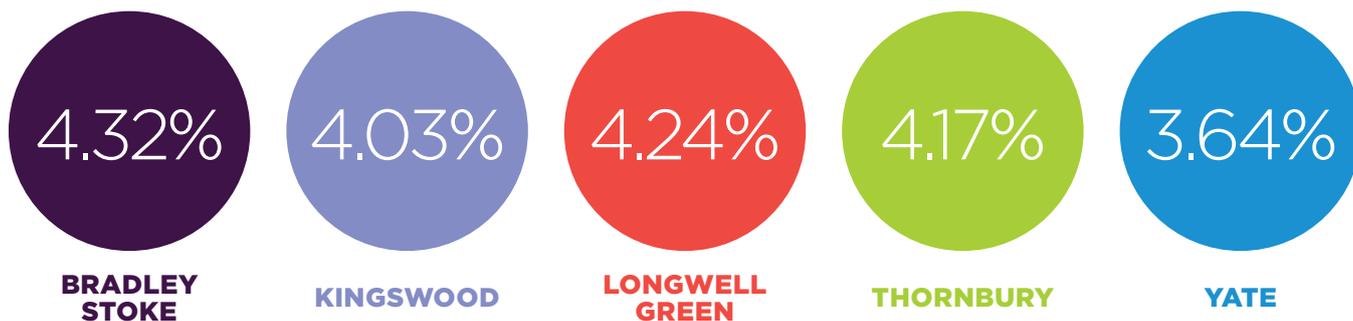
The personalised member journey is now fully integrated and Fitness teams are working to broadening their skills and knowledge through training courses, which will enable the teams to offer customers a more specialist service.

Group Exercise classes across all centres continue to show good attendance levels this year, boosted by the introduction of our Well

beats virtual classes and the roll out of Les Mills classes including “Grit” and “Bodyump”.

This is contributing to a positive effect on attrition levels (the proportion of leavers during a given time period against overall membership) with all Centres below the national average benchmark (7%) for the year:

ATTRITION LEVELS



SWIM ACADEMY DEVELOPMENT

This year our Swim Academy has continued to develop with over 8,000 children swimming per week, this figure has doubled over the last 3 years! Financially, the Swim Academy is in a strong position showing significant growth. Income has increased by 15% compared to the previous financial year. 95% of customers are on direct debit.

Swim staff have focused on delivering a quality service and as a result, average attrition levels have reduced to 4%.

Longwell Green has the largest swim programme, and achieved over 2,400 swimmers for the first time in January 2017, a fantastic achievement!

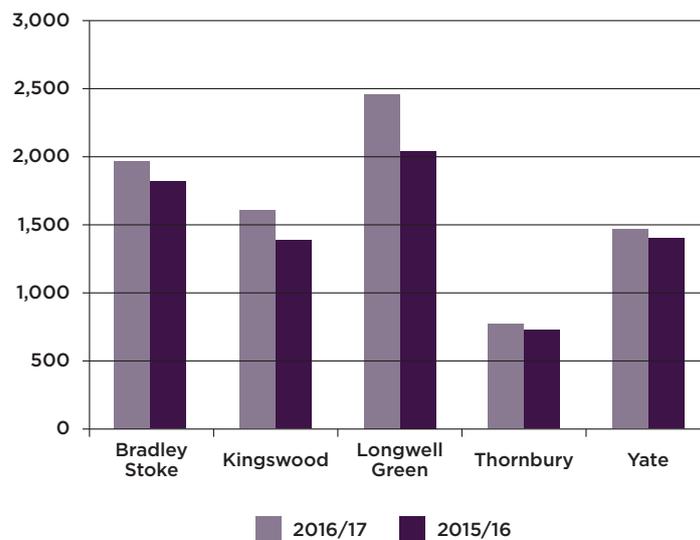
We are working very closely with Swim England (formerly the ASA) on a number of aquatic

developments including recent restructuring of the lesson programme which will create clear pathways for children to progress, and investment into Swim staff via CPD's which will continue the evolution of a quality and progressive programme.

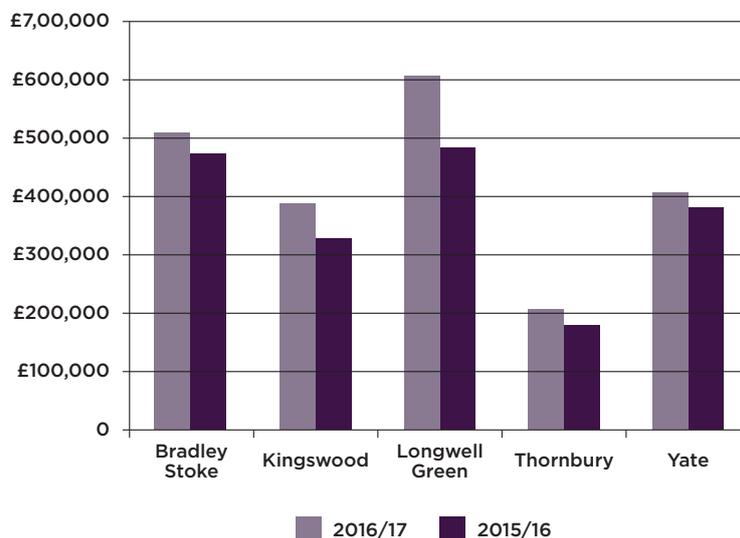
Our Swim Academy is soon to be re-launched as "Active Swimstars" with development of a welcome pack, new awards scheme and progress tools.

To help drive these developments Circadian Trust has launched its first Aquatic Strategy which will not only look to build on the continued growth of our Swim Academy but also seek to increase participation by raising the profile of aquatics in the community and extending the life of a swimmer through an agreed aquatics operating model and development pathway.

Swim Academy - Numbers Learning to Swim



Swim Academy Income





CHILDREN'S ACTIVITY DEVELOPMENT

Our children's activity portfolio has been further strengthened this year with the launch of "Active Adventures" at Bradley Stoke, comprising the new Explore Adventure Softplay and Xheight Adventure Climb; these exciting new facilities have been very well received by customers. To coincide with these developments our party activities and

packages have been re launched with great success.

Across all our Centres we continue to provide a range of courses and sessions which equates to over 500,000 individual participation and learning opportunities. Courses and sessions Circadian Trust ran throughout 2016/17 include:

AIKIDO
BADMINTON
BASKETBALL
FENCING
FOOTBALL
GYM TOTS
JUDO / JUDO TOTS
JUJITSU

KARATE
ROLLERSKATING
ROOKIE LIFEGUARD
SOCCER TOTS
SQUASH
TOTS RUGBY
TRAMPOLINING / TRAMP TOTS

CUSTOMER SERVICES

This year has seen the development and improvement of our customer feedback mechanisms and customer satisfaction measures, we have been able to introduce Key Performance Indicators (KPI's) to improve customer response times and use feedback to help shape business decisions.

KPI's including percentage of feedback resolved in 3 and 7 days, complaints as a percentage of overall feedback and Net Promoter Score (NPS) against industry standards have all been put in place this year.

By the end of 2016/17 we had hit and exceeded the NPS national benchmark score of 34 across the business with three Centres with scores of over 40.

Customer Obsession is one of our core values and developing our staffs customer service skills has been a key priority this year in helping our teams to live and breathe our values. This has included improving our staffs skills in capturing data, customer interaction, needs analysis and telephone answering.

We have made significant changes to our customer call handling, including priority routing to our Contact Centre for incoming calls with overflow to reception teams, taking direct debits by telephone, caller announce system which will indicate to staff how long customers have been waiting so that they can thank customers for their patience. All contributing to our strategic aim to be easier to choose and buy from.

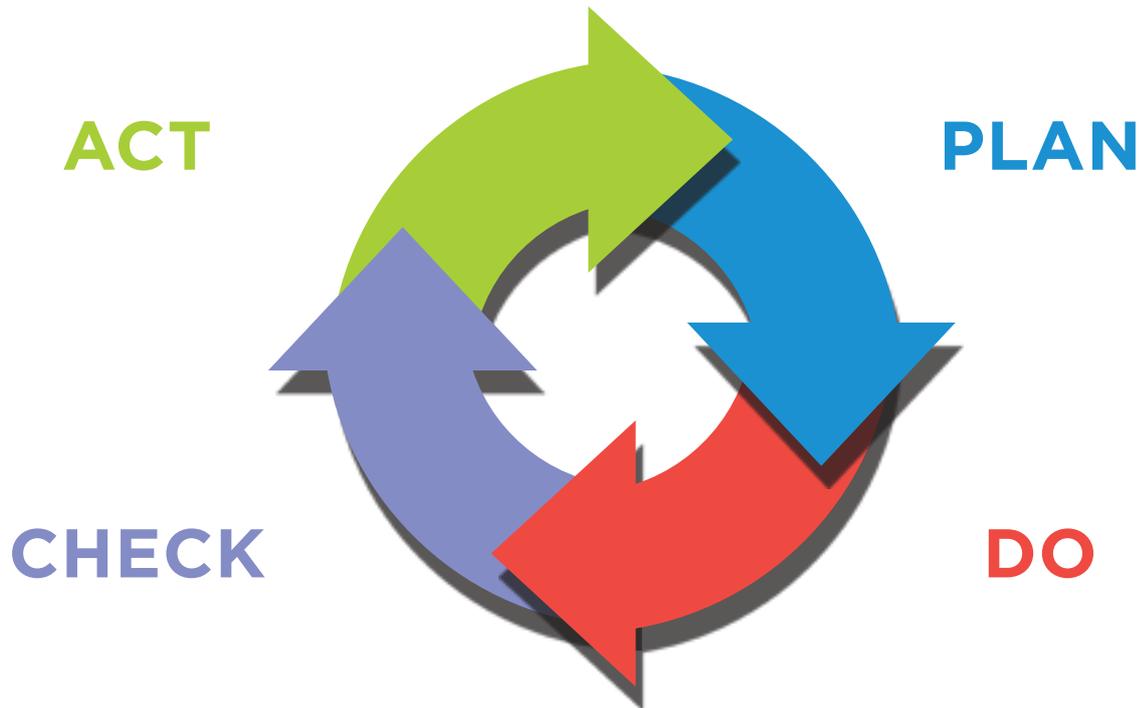
HEALTH AND SAFETY

Circadian Trust is committed to maintaining a healthy and safe place of work for all its employees and for taking steps to ensure that the public and the environment (which may be affected by its work) are exposed to the lowest practicable level of risk.

We use the Plan, Do, Check, Act framework in line with HSE guidance HSG65 'Managing For Health & Safety. This enables us to take

a systematic approach in delivering effective arrangements ensuring full compliance within legal requirements, non-statutory requirements and codes of practices.

The Circadian Trust Health & Safety Policy is reviewed annually and from it our Organisation and Arrangements are made, delivered and reviewed annually. All H&S operating procedures are reviewed annually in line with this.



Audits and inspections are an important part of our effective health & safety management system to check that our systems are in place at sites and are working properly, as well as to identify areas for improvement. In an effort to continually improve, Circadian Trust use internal monitoring visits (3 times a year) and monthly external audits through Pro Leisure.

We also have an annual external audit for each site using the health and safety service from South Gloucestershire Council. Any outstanding tasks are recorded on a report and sites record them on their site Service Improvement Plan (SIP).

Achievements made in the last year include:

Improvements in average H&S monitoring visit % scores across sites (see below)



Introduced STITCH

STITCH™ is an innovative online platform that captures, collates and aggregates accident, incident and near miss data for the sports and leisure industry. It has 4 main features:

- Accident, Incident and Near Miss Reports
- Centre Specific Analysis
- Benchmarking Analysis
- Email Notifications

Retained the ISO 18001 Accreditation

Site Service Improvement Plan (SIP) regularly reviewed and any outstanding tasks from audits logged and completed.

Pool Plant Course register established centrally, regularly reviewed & courses booked accordingly.

Improved health & safety statistics compared to last year.

ANNUAL TOTALS	2015/16	2016/17
Accidents reported	828	835
Visitor Numbers	2,390,746	2,486,666
Ratio Accidents: Visitors	1 in 2,887 visits	1 in 2,978 visits
Occurrence rate	0.034%	0.033%

FACILITIES MANAGEMENT

Circadian Trust continues to work in close partnership with South Gloucestershire Council, with regard to the capital replacement and improvement plan.

Circadian Trust also has invested in building improvement works and facility upgrades to enhance the overall appearance for our customers.

Annual maintenance is managed through the work asset management system (WAM)

where we can manage planned and reactive maintenance for maintaining high standard of repair.

- Continue to review and replace lighting with efficient fittings.
- Continue with planned preventative maintenance schedules.
- Replace plant and equipment through a plant replacement fund.

Sport England

This year we have seen the completion of the Sport England Energy Initiatives at Yate and Bradley Stoke. A grant totalling £750k allowed improvements in swimming pool lighting, rain water harvesting, improvements to heating

systems and air ventilation.

These initiatives have contributed to a 1.5% reduction in energy consumption.

Yate Swimming Pools

Working with the landlord we have a capital programme of pool refurbishment, where the following is being replaced.

- New pool pipe work and filtration
- Energy reduction by the installation of efficient plant and equipment.
- Energy measures by reducing the depth of the deep end to 2 metres.
- Additional low energy lighting.
- Painting the pool hall ceilings to enhance light reflectance.

CHP Replacement Project

Combined heat and power (CHP) is a highly efficient process that captures and utilises the heat that is a by-product of the electricity generation process.

Thornbury will have a replacement unit since the present unit has completed 25 years of operation, and equivalent in miles of 5million. The total electricity savings over this 25 year period is estimated at £620k.

Facilities Management Contracts

Circadian trust is committed to reviewing the support contracts and is looking to develop a single partnership with a facilities management provider. This exercise is ongoing and we aim to look at the following scenarios.

- Facilities contractor to manage all FM contracts.
- Hybrid contractor to manage selective business critical contracts.
- Facilities contracts remain with individual contractors.



SPHERE LEISURE OVERVIEW

CATERING

An exciting year for the Food & Beverage teams with the Bradley Stoke development playing a big part in increasing turnover at the BS Soho Coffee Co by 15% on 15/16.

has exceeded the Food & Beverage target by over £36k. The other two sites with cafes have also finished the year beating set targets.

The targets were raised once the new facility was opened and still at year end Bradley Stoke

	BSLC	TLC	YLC
Total Food & Beverage Income	485,471	176,021	298,610
Budget Food & Beverage income	449,456	156,908	293,759
% exceeding Budget	8%	12%	1.6%

EVENT & ROOM HIRE

At the start of the financial year the £40k ACCA booking was cancelled at Thornbury Leisure Centre and there were major concerns of that £40k having a direct impact on the bottom line.

year end by £6k.

Amazingly, following hard work from all sites on room hire this area of income is only down at

This loss has been made up across the sites with the bulk of the additional income coming from £25k of bookings into TLC and over £10k from YLC. This has been an outstanding performance following a gloomy start to 16/17.

RETAIL STOCK

This has been another growth area for Sphere in 16/17 with turnover increasing by 12%. The visual merchandising training and wall graphics, along with targeted seasonal sales have no doubt

helped to add to the growth. Better controls have also ensured a margin of over 45% has been achieved overall.

SPHERE NET PROFIT % OF TOTAL INCOME

2014/15
12.5%

2015/16
12.3%

2016/17
14.2%



SECTION

8

Community / Health /
Quality Outcomes

COMMUNITY

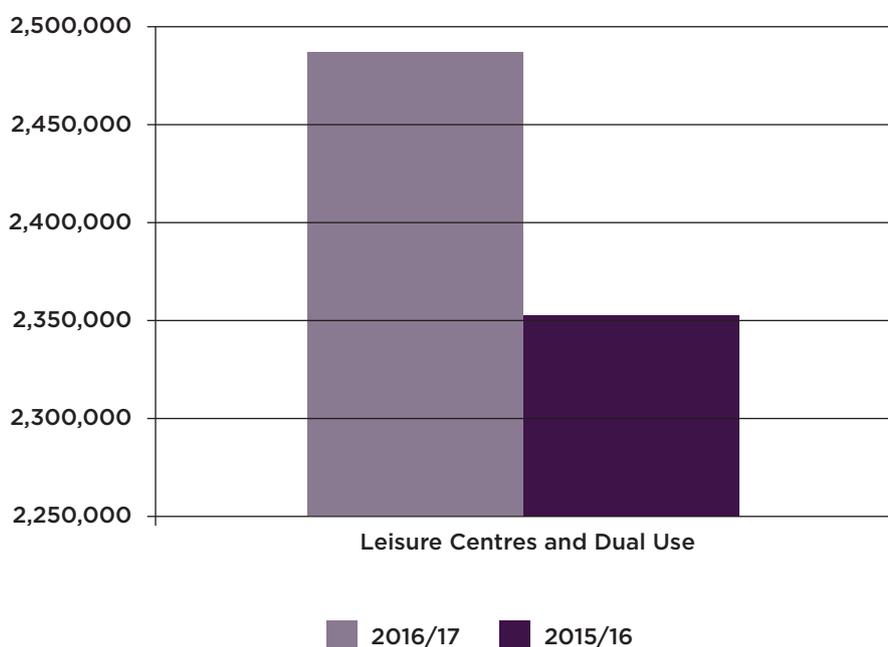
In line with its mission “Inspiring Active Lifestyles”, Circadian Trust’s driving force is to encourage and deliver increased uptake in physical activity in South Gloucestershire, a purpose that will become increasingly more important as the inactivity crisis moves higher up the UK Government agenda.

It can only do this by delivering quality services that people wish to use and by investing in facilities and developing services to meet that demand and need.

As a social enterprise Circadian Trust understands that the needs of the community must be balanced with a commercial focus and much of the information in this report up to this point has highlighted our strategic and commercial achievements. However all of this information is irrelevant if Circadian Trust has not improved delivery of its primary purpose.

Circadian Trust has increased facility usage year on year and usage is now at over 2.4 million activity visits per annum.

Activity Visits



Our key priority of working towards active living being the easy and enjoyable choice and being a normal part of daily life for people living in South Gloucestershire has been facilitated by our partnership with South Gloucestershire Council. The Active Partnership and Card Scheme that provides a single entry point for customers to sport, leisure, physical activity and library services is the gateway to this.

By the end of 2016/17 the number of Active card holders was 146,710, this figure has increased significantly from 123,446 in 2014/15. This increase has been achieved through being able to invest in facilities and changing our service delivery philosophy so that customers can purchase our services in advance by direct debit, on line and via our contact centre, in line with Circadian Trust’s strategy of being easy to

choose and buy from.

This year, Active Card take up has also grown due to new services at Bradley Stoke. Activities such as Body Tone, climbing and improved play areas have improved our age reach and service range.

Circadian Trust continue to deliver concessionary priced schemes for over 60’s, under 18’s and those in social need with the percentage of current members qualifying for these schemes standing at over 33%.

We have maintained our existing disability, 60+ and other classes and programmed sessions to attract under represented groups. We have also maintained and developed the pay and play philosophy, which offers full community access with well over 1,000 activities on offer each week.

We run a very successful schools programme with over 50 schools taking part in our subsidised school swimming lesson programme in 2016/17, equating to 36,000 activity visits, ensuring that every child has the opportunity to learn to swim.

Each leisure centre offers a free family fun day to showcase our physical activity offer on a range of activities and this year these open days have generated 4,800 activity visits.

HEALTH

Circadian Trust will continue to work with South Gloucestershire Clinical Commissioning Group to maintain and develop health intervention programmes including Play on Prescription (PoP) and lifeshape (weight management on referral).

PoP works with families with children under 5 who are struggling to access play and physical activity and in 2016/17 over 8,000 people attended sessions which this year have included the new services at Bradley Stoke. Lifeshape delivers on average 1,500 referrals a year leading to 18,000 physical activity visits per annum.

Circadian Trust continue to provide a home to many clubs including Soundwell, Southwold and Severnside Tritons swimming clubs, badminton, football, martial arts, squash, sub aqua and triathlon; clubs which are at the heart of the community providing valuable links for schools and young people as well as social and competitive environments for adult members.

In 2017 Circadian Trust will create a new Healthy Lifestyles Manager post responsible for driving the health agenda and establishing and delivering new exercise referral programmes.

Circadian Trust has a range of Inclusive Fitness Initiative (IFI) health and fitness equipment in all of its Centres gyms. This year new IFI equipment has been installed at Bradley Stoke and the new Body Tone (assisted exercise) studio opened. Over 200 members have joined Body Tone, the majority of members were inactive and are either aged over 60 or with high BMI (Body Mass Index).



This year has also seen Circadian Trust forge closer links with the Primary Care Trust (PCT) with work being carried out with our partners to pilot an “Escape Pain” course to deliver to patients with knee and hip problems. These courses will be run at Kingswood and Thornbury initially and introduced to other Centres later in 2017.

At the end of the year Circadian Trust completed a Local Delivery Pilot bid to Sport

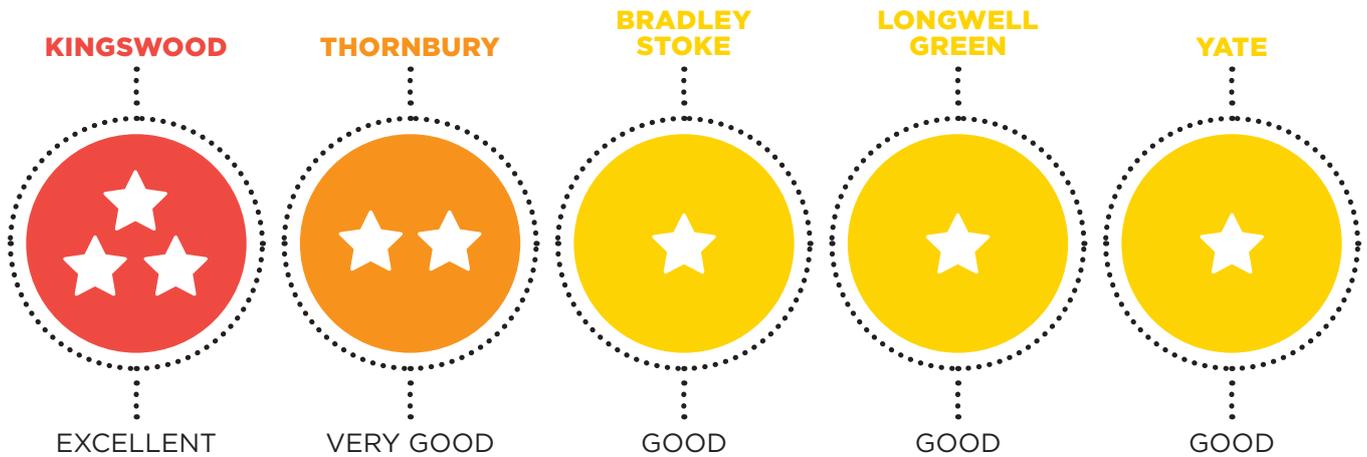
England as part of a partnership bid with South Gloucestershire Council, Wesport and others. The intention is to provide community, health and care services as well as leisure and physical activity and take a population wide approach to increasing physical activity levels in all South Gloucestershire residents, with a focus on those who are inactive and people who are living in areas of low physical activity.

QUALITY

As part of Circadian Trust’s quality management system a number of monthly audits are carried out by our external partner Pro-Leisure. Each monthly audit incorporates a facility inspection, facility operations, health and fitness and sales.

Circadian Trust is expected to ensure that its facilities are accredited to a recognised

Quality Management Programme and has continued with Quest, the industry approved quality scheme supported by Sport England. Kingswood have been rated as **EXCELLENT**, Thornbury as **VERY GOOD** with our other centres rated as **GOOD**. In 2017/18 all of our Centres will be re assessed as part of the two year cycle.



As well as Quest, Circadian Trust is recognised as an Investor In People (Silver Award) and this year has achieved successful reaccreditation to ISO14001 - Energy and Environmental

Management, and ISO9001 - Quality Management. Circadian Trust is also accredited to ISO18001 - Health and Safety Management.



SECTION

9

Business
Performance

Circadian Trust has had a very successful year in 2016/17 in terms of income growth and financial performance has been consistently good throughout the year. Circadian Trust has grown its income by 9.5% to £11.5m.

As a result the bottom line surplus is £105k ahead of forecast. This has mainly been down to the continued good performance in Health and Fitness, Swim Academy and catering, as well as the new facilities at Bradley Stoke

performing very well.

Expenditure control has been very good across the year and in the final quarter we were able to take the decision to reinvest some of the additional income raised into a number of projects, including enhancements to Yate pools, new active centre branding and uniform and some larger repairs. As a result costs were 6% higher than 2015/16 and 2.9% higher than the initial budget.



SECTION

10

Outlook
for 2017/18

Circadian Trust enters the final year of “The Circadian Way” three year Strategy in a very strong position as a result of the strategic decisions and achievements made over the last couple of years. Our plan for the coming year will be to continue to deliver priority actions from the Strategy including:

- Delivery of the £1.4 million extension and redevelopment at Longwell Green Leisure Centre, the project is due for completion at the end of 2017.
- Delivery of the repair and refurbishment programme in the swimming pools at Yate Leisure Centre, the project is due to complete in autumn 2017.
- Completion and launch of new customer journeys in the health and fitness membership areas and swim academy, linking these to business targets for all staff.
- Develop a physical activity strategy to encourage more people to engage in sport and physical activity in line with the health agenda.
- Work with Health Professionals to set up a referral process for patients with pre-existing medical conditions for a 12 week specialist exercise programme to improve health through physical activity.
- Continue to develop our staff culture to improve empowerment and ownership by ensuring all staff understand the business targets they contribute to.
- Produce Circadian Trust’s new Strategic Plan.





Circadian Trust
giving more

Head Office

Thornbury Leisure Centre
Alveston Hill
Thornbury
South Gloucestershire
BS35 3JB

T: 01454 279927

F: 01454 615762

E: headoffice@circadiantrust.org