



Circadian Trust

# Annual Report

2024/25



Circadian Trust





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SECTION

1

# Welcome & Summary of 2024-25 from Chair and Chief Executive





# Welcome

**We are very pleased to welcome you to our annual report for 2024-25.**

We are very proud to present our most recent results and achievements which we know demonstrate our commitment to:

- Helping people improve their health and wellbeing.
- Assisting people in meeting their fitness aspirations.
- Providing unique places for people and clubs for training and preparing for and competing in informal or formal sports activities.
- Being a social hub for recreation, meetings or events both formal and informal.
- Helping people with diverse requirements achieve their goals.
- Developing partnerships with other organisations in the health, education or community development sectors to increase participation in healthy physical activity across the population.

The report demonstrates how we worked towards our goals via our strategic plan “New Horizons”, worked with key stakeholders; our delivery against our business plan objectives, and identifies the measurable social benefit of our work.

It also highlights the many innovative and important services and activities we deliver which enrich the lives of our customers and clients; and how we assist in making our communities better places to live.

# Summary of 24 - 25

In 2024-25 the Charity was able to increase the speed of investment base into its facility stock and equipment following good performance in 2022-23.

This in turn has seen the number of members and visitors increase driving commercial and social value performance to new highs.

The total number of physical activity visits grew by 8% in the year (see table below) and is now back at pre-pandemic levels.

TOTAL VISITS 2024-25	TOTAL VISITS 2023-24
2,363,092	2,222,289

These growth factors were offset by continuing volatility in our second biggest cost base, energy; and salary growth driven by a 9.4% increase in the National Living Wage which is now driving differential pay growth up to senior management levels of pay. Our consolidated pay bill grew by 6.6% in the year.

Notwithstanding this, Income grew to £14.1 million up 9.3% (£1.1m) on the previous year with expenditure at £13.6 million up 8% (£1.06m) on 2023-24.

The Social Impact Report at Section 12 demonstrates how our services and delivery through our facilities delivered £21 milion worth of social value to South Gloucestershire in improved subjective wellbeing, health prevention and rehabilitation, community cohesion and individual achievement.

We are proud to present this report to you and showcase the value of what we do.

**Mark Crutchley**  
Chief Executive

**Nalin Parmar**  
Chair







SECTION

2

# Introduction

Circadian Trust (CT) is an independent charitable company delivering a range of physical activity 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 CT 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 to the council; 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.

CT operate five Active Lifestyle centres within South Gloucestershire at Bradley Stoke, Kingswood, Longwell Green, Thornbury, and Yate and employs over 250 full time equivalent staff (over 550 individuals).



SECTION

# 3

## Objectives and Activities



**Circadian Trust launched a new Strategic Plan: ‘New Horizons’ in April 2023 to cover the financial years 2023-2028.**

The Covid pandemic had a severe impact on our charity, the wider sector and population health. This was closely followed by a cost of living and energy price crisis which compounded the predicament. The public sports and leisure sector is at a crossroads following these events.

The New Horizons strategy aligns with national and local priorities for the sector and our services and the need to “pivot” using the public assets we operate from being a traditional leisure offering to a being an “active wellbeing” service. It also recognises the part we must play in tackling climate change, in partnership with our major stakeholder, South Gloucestershire Council.

## **OUR MISSION**

Making a positive difference to our communities by inspiring active lifestyles for all.

## **OUR VISION**

Delivering outstanding physical activity and well-being services and developing new opportunities by collaborating with partners and people to achieve healthier communities.

Underneath the Mission and Vision statements are our 4 ‘overarching’ values which underpin the culture of the Trust and its planning and decision-making processes, as well as linking, via stated actions, to the Charitable objectives (see Public Benefit section below).

## OUR VALUES

### PEOPLE FIRST

People are at the heart of everything we do, and we always strive to provide affordable and high-quality services for all.

We are committed to providing a diverse, inclusive, equitable, and non-judgemental environment for our customers, community, and colleagues.

### EMPOWERMENT

We are committed to empowering:

**Our customers** – To be in control of their wellbeing.

**Our communities** – By focussing on their needs, providing local jobs and reflecting their diversity.

**Our people** – By developing our colleagues to be the best they can be, we will create great people, great service, and great community culture.

### COMMUNITY FOCUS

We believe that good health and well-being start in our communities. This is what makes us unique. We work with great local partners to collaborate, invest, and innovate in local communities to improve wellbeing and resilience.

### CARING FOR OUR ENVIRONMENT

We believe that the environment and individual well-being are intrinsically linked. We are committed to:

- Excellent stewardship, protecting the planet and its resources for future generations.
- Minimising our environmental impact as a business by collaborating with our commissioners and stakeholders.



## THE KEY AIMS OF THE PLAN ARE

### **1 COMMERCIAL DEVELOPMENT**

Increasing market share and surplus via a wider and improved product offering, driving service excellence, and delivering services more conveniently.

### **2 COMMUNITY AND PARTNERSHIP WORKING**

Delivering increased social value in existing and new locations by leveraging our unique partnership and social enterprise status and skills. A commitment to working with community partners and existing providers of wellbeing activities so we all make the best use of our resources.

### **3 IMPROVING OUR ENVIRONMENT**

Working with our main stakeholder [SGC] to reduce our carbon footprint and continuing our journey towards minimising our environmental impact.

### **4 BECOMING AN EMPLOYER OF CHOICE**

We are committed to recruiting locally and developing our people into sector-leading teams both as a commercial necessity and as part of our commitment to our communities as we move into the health and wellbeing space.

Achieving the key aims is the focus of the business with the ultimate aim of delivering our charitable public benefit objectives. The purpose of this Annual Report is to demonstrate how we are working towards these aims and our charitable objectives.

Economic pressures including higher than forecast inflation, energy costs and the “cost of living” crisis continued to affect the Charity in 2024-25.

Circadian Trust prides itself on its business approach to generate funds to re-invest in services for public benefit. Our company structure is geared to ensuring that we offer services that are accessible to the whole community, and this is enshrined within our memorandum and articles of association. Each week the charity delivers public benefit to thousands of visitors and the examples below provide a flavour of the work we carry out.

Trustees would like to place on record their thanks for the strong partnership support displayed by the Charity’s main stakeholder and commissioner, South Gloucestershire Council.



SECTION

# 4

## Business Performance



**The Executive Management Team (consisting of the Chief Executive and 4 Directors) reviews the performance of the Charity on a monthly basis to ensure that the organisation is hitting key targets in relation to business performance and other factors. Performance and results are scrutinised on a quarterly basis by Trustees.**

## **External factors impact in 2024-5**

With the Covid pandemic well behind us, 2024-25 saw a real return to more “normal” levels of customer visits and physical activity participation. Since the pandemic the world seems to have become a much more unstable place, and a significant number of external factors continue to have a day-to-day impact on our local communities and potential future plans.

There was a snap general election in the UK in July 2024 with the electorate choosing a Labour government with a large majority. Major changes to Health and Local Government policies and delivery are in the pipeline and will no doubt shape some of our actions and reaction in future years.

The continued conflations in Ukraine and Israel/Gaza mean business and home energy bills remained volatile. A new administration in the US in January commenced its tenure with rapidly announced worldwide trading tariffs which have disrupted the global economy and will take some time to settle and may result in economic slowdown whilst they do.

The upshot of all this activity was that ordinary people are suffering inflation levels which are higher than target with increased interest rates adding to mortgage, rental costs, and bills. Whilst the cost-of-living crisis has eased somewhat, it has not gone away.

## Performance measurement

The Trust's management team and Board have continued to work on the balanced scorecard that was introduced in 2022-23 which was designed to measure performance of the business against key strategic success factors.

For this report selected measures which focus on customer "physical activity" uptake, visitor experience, quality, financial performance and social value scores have been selected from both the balanced scorecard and Sport England's national social value benchmarking tool known as the "Moving Communities" portal.

**Table 1** shows the following extracts from the balanced scorecard with explanations given below:

MEASUREMENT/METRIC (SOURCE)	TARGET	2024-5 ACTUAL
Total Profit / Surplus [Balanced Scorecard]	£375,000	£461,521
Total Physical Activity Visits [Moving Communities]	2,222,289	2,363,092
Social Value Score £'s [Moving Communities]	£22,389,447	£21,564,342
Average Quest Assessment Score [Moving Communities]	Very Good	Very Good
Net Promoter Score [Balanced Scorecard]	36	46
DEC Certification [Balanced Scorecard]	C	B

**Table 2** gives a more detailed breakdown of participation by physical activity area.

CATEGORY	TOTAL VISITS 2024-25	TOTAL VISITS 2023-24
Health and Fitness (Gym)	548,946	460,449
Swimming Lessons*	539,730	576,727
Group Exercise Classes	254,741	202,992
Swimming Activities*	370,060	432,701
Sports Hall Hire	116,501	100,715
Other Activities (Inc. Commercial)	533,114	448,705
<b>TOTAL</b>	<b>2,363,092</b>	<b>2,222,289</b>

\*Thornbury Pools closed for refurbishment November and December 2024.



These tables show:

We achieved a surplus (profit) of £462,000. This was 23% ahead of target.

- A 6.3% growth in our physical or leisure activity visits in 2024 - 25 when compared to the previous year. This year, visitor numbers were back on par with the pre-pandemic period. These figures correlate well with the national average return rates, which are available from Sport England via its Moving Communities portal. We are amongst the higher performers.
- Our social value score measured in £'s via the moving communities' hub very slightly decreased by 0.08%. Social value is driven by participation in physical activity and the benefits derived from improvements in health, prevention of ill health, crime diversion, education, and subjective well-being. This is weighted by gender, age, and other information anonymously collected from our membership database about visitors when they book or attend a session. Those of greater (or younger) age, with lower socio-economic factors, or with disabilities or other registered health conditions will score higher on the social value scale.
- The very slight decrease in our Social Value this year is very difficult to analyse and is within a very tight margin. This may be explainable by the investment in our facilities (particularly Health and Fitness) in 2024-25 drawing in significantly more members from competitors who are less likely to have high social value measurement metrics. Our membership levels have fully recovered to pre-pandemic levels.
- Quest is the Sport England recognised strategic and quality management accreditation based on the EFQM (European Foundation for Quality Management) framework. Our aim is to have all centres in the upper quartile of this scheme, and we improved our ratings significantly in 2024-25.
- This year for the first time ever we have a site rated "Outstanding". Longwell Green Active Lifestyle Centre is one of only 4 sites in the whole of England to receive this rating. Bradley Stoke Active Lifestyle Centre also achieved a rating of "Excellent" in 2024 placing it in the top 10% of sites measured. All our remaining sites rated "Very Good" in 2024 leaving them in the upper quartile for performance. We are very proud of the high standards we set in the planning and delivery of our services for customers and for our team management, all of which are measured by this scheme.
- Our net promoter score (how well our customers rate us based on whether they would recommend our services) is well above service providers from our sector who subscribe to the scheme.
- Finally, the Display Energy Certification (DEC) Scheme measures our energy (gas and electricity) consumption and benchmarks this with all public sector leisure providers, the certification is based on an A–G scheme (like that used on electrical appliances) where D is the average. Our aim is to have all sites rated B or better. Currently we have four sites rated B and one rated C putting our stock at the lower end for consumption and higher end for energy efficiency.

2024-25 has been a very successful period and marks the end of the second financial year of our five year "New Horizons" Strategy.

# Capital Investment

The charity is committed when funds allow; to invest in improvements to the facilities it manages, the equipment it provides for customers and staff; and the services it delivers across the business.

We budgeted for a capital investment programme of just over £1million in 2024-25, and this is covered in the achievements and performance section below.

## Quality Accreditations

- CT 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. Longwell Green has been recognised as one of only four “Outstanding” centres in England. Bradley Stoke and Thornbury have been rated as ‘Excellent’ and our other 2 Centres were rated as “Very Good” in 2024-25.
- CT is also accredited to ISO14001 – Energy and Environmental Management, ISO9001 – Quality Management and ISO45001 – Health and Safety Management.









SECTION

# 5

## Achievements and Performance



**The Trustee Board approved a new strategic plan “New Horizons” in April 2023 covering a five-year period until 2028. Our recovery from the Covid pandemic and navigation through the cost-of-living crisis demonstrates the resilience of our model and the careful application of our Trustees, Management Team, and colleagues. The strategy sets out how we respond to current and future challenges.**

Circadian Trust worked very hard to continue to keep the charity viable for the future and to provide excellent physical activity opportunities and services its customer base, to this end in 2024-25 the Trust:

- Continued to grow the customer and membership base in those services which have historically provided our sound finances, to support the charity to further its objectives.
- Fully refurbished 3 Gyms including new equipment at Bradley Stoke, Kingswood and Thornbury at a cost of over £1million.
- Completed a £600k refurbishment at Thornbury Pool jointly funded by SGC and CT. This has seen replacement of 50-year-old heating, air handling and Electrical plant, supplemented by new internal doors, double glazed windows, and aesthetic refurbishment of the pool hall.
- Created and opened a new Wellbeing Studio at Thornbury Active Lifestyle Centre growing membership from 0–252 in 9 months.
- Installed 2 Photovoltaic arrays on the roofs at Thornbury (122 kWp) and Yate (145 kWp) which will supply up to 25% of the centres’ electricity needs in the year, and significantly reducing the sites’ carbon footprint. These cost £350k.
- Installed a 3rd Photovoltaic array on the roof at Longwell Green (52 kWp) at a cost of £80k in partnership with South Gloucestershire Council (and funded by Sport England) which will supply up to 20% of the centre’s electricity needs in the year whilst significantly reducing the site’s carbon footprint.
- Upgraded pool change areas at Bradley Stoke ALC with a £30k grant from Changing Places to make them even more disability accessible.
- Increased Health and Fitness membership numbers from 13,117 in April 2024 to 14,834 by the end of March 2025. We have nearly achieved our strategic aim of growing the size of membership by 15% from April 1st 2023, realising 13% growth by the end of f.y. 2024-25.
- Increased Swim Academy total customer numbers from 11,886 in April 2024 to 12,246 by the end of March 2025. We have nearly achieved our strategic aim of growing the size of the swim schools by 15% from April 1st 2023, realising 14% growth by the end of f.y. 2024-25.
- Continued to nurture successful partnerships with:
  - South Gloucestershire Council
  - Sirona Health and Care
  - Bristol, Bath, North Somerset, and South Gloucestershire Integrated Care Board
  - Southern Brooks Community Partnerships
  - Local GP Practices

These partnerships continue to develop and will enable the creation of new services in Health and education to deepen our social impact delivery in future.

SECTION

# 6

## Plans for the Future

## Short Term (2025-26)

- Completion of outstanding lease and contract documentation with SGC.
- Continue developing our new customer journey to encompass our new product suite including developing its structure, developing our workforce to deliver this, and reframing the messages to our customers.
- Continue to recover the general membership base to financially support the charity in achieving further objectives.
- Investing in a new easier to navigate website at a cost of over £40k.
- Refurbishing the soft play area at Yate ALC at a cost of over £125k.
- Install pool safety systems at the two sites remaining without them at a cost of over £160k.
- Continue to improve customer booking and entry systems to simplify processes for our customers. Including moving the management of swim lessons online via the On Course portal, and introducing automatic check ins at front of house, reducing waiting times and queues in reception at peak times.
- Start the process of introducing self-referral for certain mental and physical health conditions without having to wait for medical professional referral.
- Evaluate a proposal to develop Padel as a new activity at one of our sites.
- Continue to manage increasing costs including energy costs, the National Living Wage, pension costs and increased inflation.
- Working up any bids for new or extended contracts where this is in our interest.
- Develop our teams so that we “grow our own” technically qualified and professional staff.
- Working to reduce the impact of high energy costs on the business by working with the owner of our buildings, South Gloucestershire Council, to invest in further energy saving technology and reducing our carbon footprint.
- Working with South Gloucestershire Council to minimise the impact of reducing participation in physical activity at Yate ALC due to the introduction of car parking charges by establishing a customer validation scheme enabling our members to park for free for up to 2 hours whilst they exercise or learn to swim.

## Medium Term (2026-28)

We continue to work on the New Horizons Strategic Implementation Plan including working closely with partners and stakeholders. For example, the very important part that physical activity and fitness play in physical and mental resilience both preventing and reducing the severity of illness and improving mental health and wellbeing across the population.

## Long Term (2028 Onwards)

To continually improve the range of services available to customers and ensure they match demand including significant facility development (as our estate of facilities is ageing). To continue to develop and deliver activities which encourage all sections of the population to undertake healthy active lifestyles, being innovative in our approach and intervening for public benefit where necessary to do so.

To ensure that our long-term strategy is congruent with our stakeholders' plans.







SET  
NO  
LIMITS  
ON  
YOUR  
BODY

TECHNOGYM  
The Wellness Company





SECTION

# 7

## Appendix: Social Impact Report

### A. Social Impact and Community Outcomes

### B. Community Outcomes Further Data





# Social Impact and Community Outcomes Report



## **The Social Impact of Sport and Physical Activity in South Gloucestershire**

In line with its mission ‘Inspiring Active Lifestyles,’ CT’s driving force is to encourage and deliver increased uptake in physical activity in South Gloucestershire.

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



## **Pricing**

The Trust’s pricing strategy for customers without need for further support is firmly based in the value for money category. This is also underpinned by a range of payment methods including a “pay as you play” philosophy for most activities we provide. This means there are no compulsory membership fees to access the facilities and customers can pay via “pay as you use” approach if they prefer.

Furthermore, a comprehensive “concessionary” pricing offering discounts of up to 50% for those in need of special assistance related to age, health or socio-economic circumstances is made. The majority of concessionary prices offer access to facilities and services at a cost of less than the cost of providing the service.

The inclusive pricing policy also extends to local sports clubs who use our facilities with junior and disability sports clubs benefiting from concessionary prices for the facilities they hire from the charity.



## **Programming**

Priority is given to programming our facilities to meet the needs of a diverse community and to make special efforts to offer programmes for customers who require access because of age, disability, sex or other needs. Examples of this include older people’s activities, junior programmes, disability access sessions and sex-specific sessions where appropriate.



## **Clubs and Groups**

Our facilities provide a home to over 180 local sports clubs and community groups providing everything from Aikido to Water Polo, and also hosted training sessions and competitions up to national standard on their behalf. These are all voluntary organisations – just like Circadian Trust.



## Access and Inclusivity

The Trust works hard to make the facilities accessible to customers who are disabled. All of our changing facilities are developed to provide requisite support, with hoists and assistance equipment. All of our facilities have ramps and internal lifts making over 90% of our floor areas accessible to wheelchair users.

Carer partnership concession prices are offered so that customers requiring a carer to accompany them can participate at no cost to the carer.

The charity ensures that its staff undertakes equality, diversity and inclusion training; this was offered for all staff in 2024-25 with 97% of the workforce completing the training. All staff are expected to complete the EDI training module on an annual basis.

The Trust also works with many local groups representing disability, equality and inclusion such as GEM Boccia, Stand Against Racism and Inequality (SARI) and South Gloucestershire Chinese Association. We welcome the inclusion of all.



## GB Representative Athletes

The Trust offers complimentary memberships given to local individuals representing Great Britain and the home nations at various sports, most GB athletes receive no funding to pursue their success. In 2024-25, 37 sportsmen or women including Gymnasts, Paralympians and Badminton players received memberships whilst they represented their country to help them maintain their fitness.



## Healthy Lifestyle on Referral (HLOR)

The 'Healthy Lifestyle on Referral' project at our five Lifestyle Centres was created to help and support people with medical or long-term conditions become more active and has become a great success.

There continues to be referral pathways to all 27 local GP surgeries, Sirona Care and Health, North Bristol Trust, Southmead and Cossham Hospital.

In 2024-25 the Trust delivered 2,144 referrals. This is an increase over the 2,024 achieved in 2023-24 and is a superb accomplishment.

In respect of Referral patients continuing to use service at the end of the referral programme, at the end of 2024-25 there were 1,144 current live members compared to 975 in 2023-24.



## Exercise on Referral Programme

The HLOR team have continued to look at new opportunities. There are now a range of contracts that focus on facility operation and physical activity service delivery. Some examples of what has already taken place is Escape Pain in partnership with the Integrated Care Board, and Healthy Weight Management in partnership with SGC Public Health. Following our Specialist Referral Staff obtaining further qualifications we have now got new partnerships with McMillan for Cancer prehab and Cancer rehabilitation, and Cosham Hospital for Pulmonary rehabilitation.





Choices4U Group



Active in Life



Active Breathing



Impact Mentoring



Breakthrough Mentoring

## Sirona Care and Health

Sirona Care and Health is a local large not for profit health care provider commissioned to deliver a range of services by the NHS in the sub region. They relocated to Thornbury Active Lifestyle Centre in 2018 having previously been based at Thornbury Hospital and are seeing over a thousand clients a month. Sirona confirm this partnership has been a real success.

The site and Sirona Care are working together to offer options for Sirona patients to come into the Trust's gyms, swimming pools and classes to continue strengthening and rehabilitation after their treatments.

### Other Access and Community Groups

A number of groups continue to use our sites including Active Breathing, Reach, Impact Mentoring, Breakthrough Mentoring, Choices 4U, Osteoarthritis Exercise, Multiple Sclerosis/ Parkinson Disease Classes, and Post Natal Classes.

Besides Health, Sports and Education our facilities managed and offered services to a wide range of community partners/ organisations including Active Play for babies and toddlers with extra needs – as prescribed by SGC Children's Services team and U3A which is a group formed of retired and semi-retired people.

### Active Breathing

At Bradley Stoke, and Longwell Green. These classes are designed to decrease breathlessness and increase muscle strength for those suffering with emphysema, chronic bronchitis, asthma, ILD and bronchiectasis. Referrals come from North Bristol Pulmonary Rehabilitation team.

### Impact Mentoring

Offered across all of our centres, Impact Mentoring bring young people in a bid to make a positive and lasting impact, giving them the confidence and support needed to achieve their true potential, regardless of the challenges they face.

### **Breakthrough Mentoring**

Delivered by the public health team but within our centres, we are a main partner to deliver specialist help to children and adults with a range of complex issues including nutrition, mental health, sexual health, drugs and addiction support.

### **Choices4U Group**

Bookings running at Kingswood, Yate, and Bradley Stoke Lifestyle Centres. Choices4U aims to support adults with learning difficulties access community and leisure activities to promote independence and social engagement.

### **Osteoarthritis Exercise**

These sessions take place weekly at Thornbury and Yate. Exercise is considered the most effective non-drug treatment for reducing pain and improving movement.

### **Multiple Sclerosis/Parkinson's Disease Classes**

Running at Yate. These classes offer more gentle exercises for those suffering with life changing long term conditions.

### **Post Natal Classes**

Running at Yate. These classes are specifically tailored to those returning to exercise after having a baby.

### **Free Swimming for Refugees**

During 2022 working in partnership with the Council we introduced, and continue to offer, free swimming to refugees who have been granted refugee status. The hope is that this initiative will play a small part in making refugees' experience of life in the UK a positive one.

### **Autism Friendly Swimming Sessions**

Kingswood and Longwell Green regularly run exclusive Autism Friendly Swimming Pool Sessions for local families who have at least one child with Autism. Swimming can be a particularly stressful experience for many autistic children. These sessions help children enjoy the water in a relaxed way.



Choices4U Group



Osteoarthritis Exercise Class



Multiple Sclerosis Classes



Post Natal Classes



Free Swimming for Refugees





### **Aquatics Management**

As the major provider of public swimming facilities in the district, the Trust continues to work in partnership with Swim England to deliver our Aquatics Strategy, which aims to:

- Increase participation in all aquatic areas; but with special focus on adult swimming.
- Improve access and opportunity for all.
- Successful development (Learn to Swim to club) pathways.



### **Pool Programming**

Following a review of customer data post-Covid-19 restrictions, all five Centres' swimming pools have been reprogrammed to enhance services.



### **Schools Learn to Swim**

Schools learn to swim, and disability swim groups are fully re-engaged since Covid-19.



### **Disability Swim Groups**

Several of our sites run sessions or host clubs specifically for swimmers with a disability including Dippers at Yate, Sharks Development Squad at Bradley Stoke and Dolphins at Kingswood.



### **Free Swimming to Pregnant Women**

This scheme runs in partnership with South Gloucestershire Council and was established to help overcome the increasing prevalence of obesity, and particularly the effects of obesity during pregnancy, which increases the risk of adverse health outcomes to both mother and child. This has been identified as a particular problem in South Gloucestershire.



# The Social Value Calculator

It is now possible to evidence a relationship between sport, physical activity, and social impact in a number of categories including physical and mental health, social and community development, individual development and improved life satisfaction or “subjective wellbeing”. CT are now one of several leisure providers using a Social Value Calculator developed by a strategic partnership including Sheffield Hallam University, Sport England, 4 Global, and Experian. This methodology is recognised and accepted by both Sport England and The Department for Digital, Culture, Media & Sport (DCMS) as a national measure and benchmarking service for Social Value in the sector. CT can now measure and value the impact of physical activity offered in our facilities and benchmark how well we are doing in relation to other leisure providers and Trusts within the DataHub.

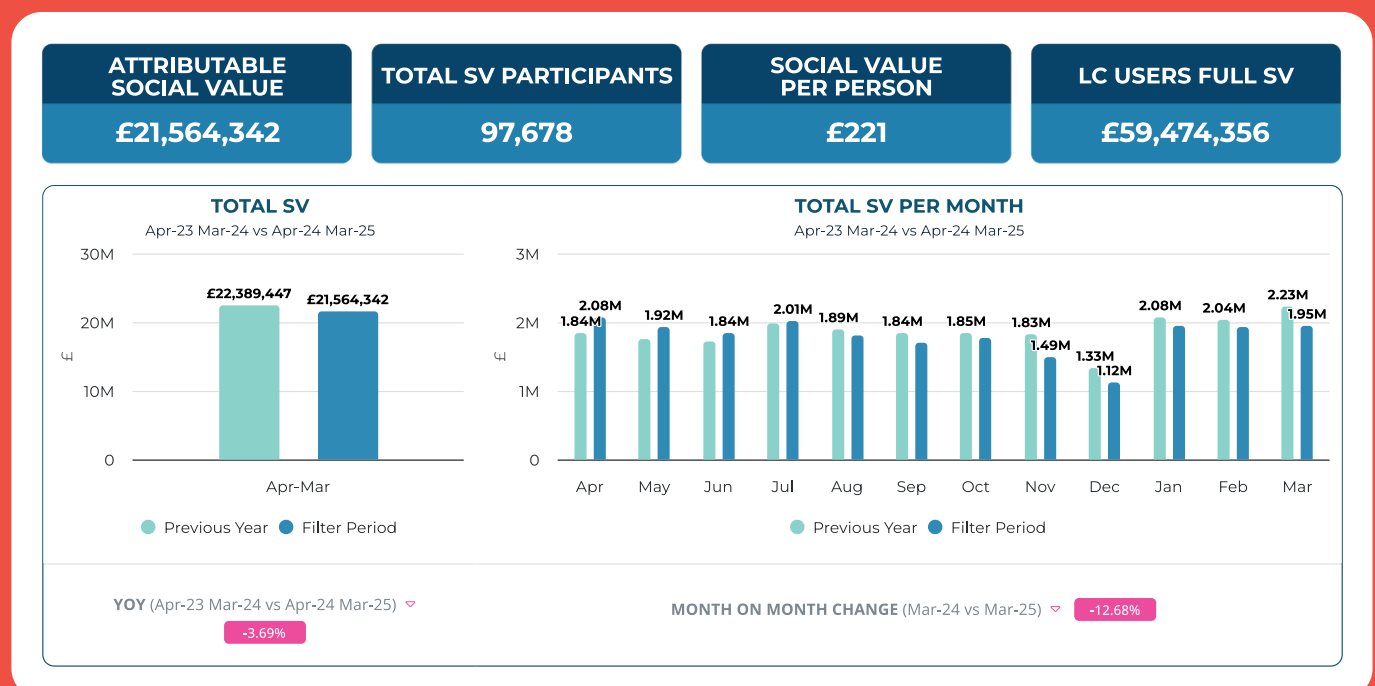
The following graphs breakdown the social value associated within each category of social impact:

## Social Value Dashboard

The dashboard displays the main Social Value KPIs based on selected filters:

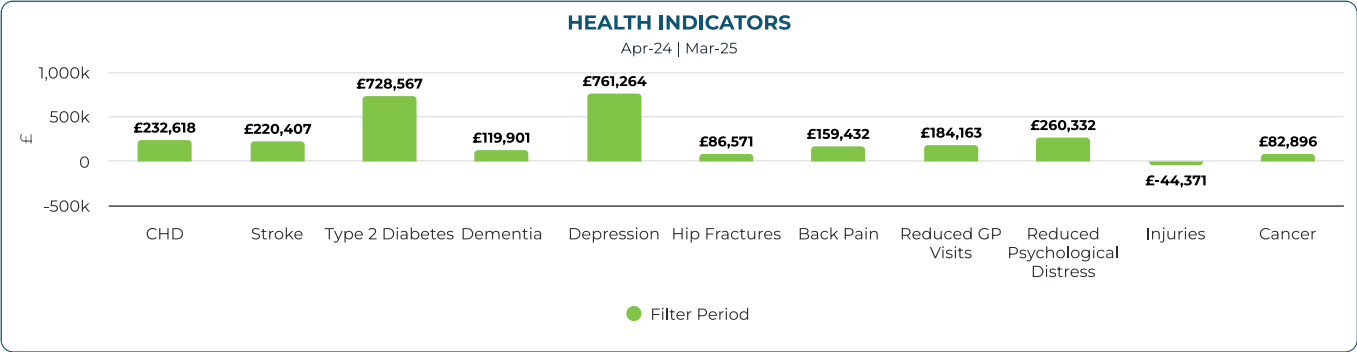
1. Attributable social value generated
2. Total number of participants generating social value
3. Average social value per person
4. Leisure centre users full social value per site.

The attributable social value is then broken down by month within the selected time period and benchmarked against the same time period from the previous year.



Indicators

INDIVIDUAL WELLBEING	TOTAL SV £ (IND W.)	PHYSICAL & MENTAL HEALTH	TOTAL SV £ (P&MH)
£18,772,562	£64,873.3    £18.7M	£2,791,780	£2.1M    £714,377.5



Physical and Mental Health

14 health outcomes (reduced risk of various health conditions) are valued by estimating the number of reduced cases resulting from participation in sport and physical activity multiplied by the associated average annual direct (healthcare) and indirect (social and informal care) cost per case for each health outcome.

Individual Wellbeing

This outcome is calculated by multiplying the value of the increase in life satisfaction associated with sport and physical activity participation (using the guidance on wellbeing valuation approach) by the number of adults (aged 16+) and children (aged 11-16) meeting a specific threshold of participation. The wellbeing valuation approach uses large scale survey data to estimate the effect of different physical activity thresholds on people’s self reported life satisfaction, which is then converted to a monetary value of enhanced wellbeing using guidance issued by HM Treasury.







**Thank you for reading  
our Annual Report**



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