HEP039 Appendix 1: SOCIAL VALUE DELIVERED THROUGH WINCHESTER'S LEISURE CENTRES

1.0 Introduction

The Social Value Calculator (SVC) was first developed in 2015 (SCV1) by 4Global in partnership with Sheffield Hallam University (SHU) and Experian. The tool was updated in 2018 (SVC2) based on the evidence review conducted by SHU and Sport England which gives a clear picture of how community sport and physical activity contributes positively to all five outcomes identified in the government's sports strategy, Sporting Future.

Sport and physical activity are widely perceived to generate benefits to society. There is a long history of evaluation and academic research into the social impacts of sport and recreation but the attempts to measure and value these impacts in monetary terms have been more limited. In 2014, the Sport Industry Research Centre (SIRC) at SHU developed a national model for measuring the Social Return on Investment (SROI) in sport in England. The research was funded by the Higher Education Innovation Fund (HEIF), Department for Digital, Culture, Media & Sport (DCMS) and Sport England. The 2014 national SROI model for England was built on population level evidence linking sports participation and social outcomes.

Social Value partners

The first SVC was developed using the 2014 SROI model and subsequently updated in 2018 using more recent data. In 2019 Sport England commissioned SIRC to update the national SROI sport model for England. The SVC3 uses this research as its starting point.

The objectives of the tool are to give leisure operators, local authorities, national funding bodies and stakeholders across the sector a way of measuring and evidencing the social value created from investment in sport and physical activity and to make these monetary figures consistent across the sector, therefore allowing benchmarking.

Social Value data is now fed into the Sport England Moving Communities database, which provides a real-time view of local authority facility performance, with benchmarking and filtering functionality, which explores financial performance alongside understanding how effective the service is and for whom, and its impact on local communities. For more information about Moving Communities please go to: Moving Communities | Sport England

1.1 What is the Social Value Calculator (SVC)?

The SVC uses the parameters of the national SROI model to establish a value per participant for a subset of the outcomes measured by the national model. It measures the benefits of sports participation that takes place in facilities only.

2.0 Methodology

The SVC3 is aligned with the UK Government strategy for sport, Sporting Future – A New Strategy for an Active Nation (2015) Outcomes included in the SVC are grouped into four categories as follows: physical and mental health, mental wellbeing, individual development, and social and community development. Mental wellbeing in the context of the tool refers to subjective wellbeing.

2.1 Outcomes

The outcomes measures in the tool are summarised below in Table 1.

| Outcome	Description
Physical and mental health	
CHD/ Stroke	Reduced Risk (participants 16+)
Breast Cancer	Reduced Risk (female participants 16+)
Colon Cancer	Reduced Risk (participants 16+)
Type 2 diabetes	Reduced Risk (participants 16+)
Hip Fractures	Reduced Risk (participants 16+)
Back Pain	Reduced Risk (participants 16+)
Dementia	Reduced Risk (participants 16+)
Depression	Reduced Risk (participants 16+)
Good Health	Reduced medical service usage (GP visits and psychotherapy usage participants 16+)
Injuries	Increased risk (participants 16+) - this is a negative value in the model
Mental Wellbeing	
Subjective wellbeing	Improved life satisfaction (participants 16+)
Individual development	
Educational attainment	Improved educational attainment (participants 11-18)
Human Capital	Enhanced human capital (average additional salary for graduates)
Social and Community Development	
Crime	Reduced criminal incidences about young males (aged 10-24)
Social Capital	Improved social networks, trust and reciprocity

3.0 Model Application

The figure below summarises the approach for the application of the social value model developed by SHU using the participation data collected from leisure centres in the Data Hub.

The model application is broken down into two parts which contribute to the total social value generated by each centre. These are:

- Member (known users)
- Casuals (unknown users)

Figure 1 - Application of the social value model for member and casual users of a leisure centre
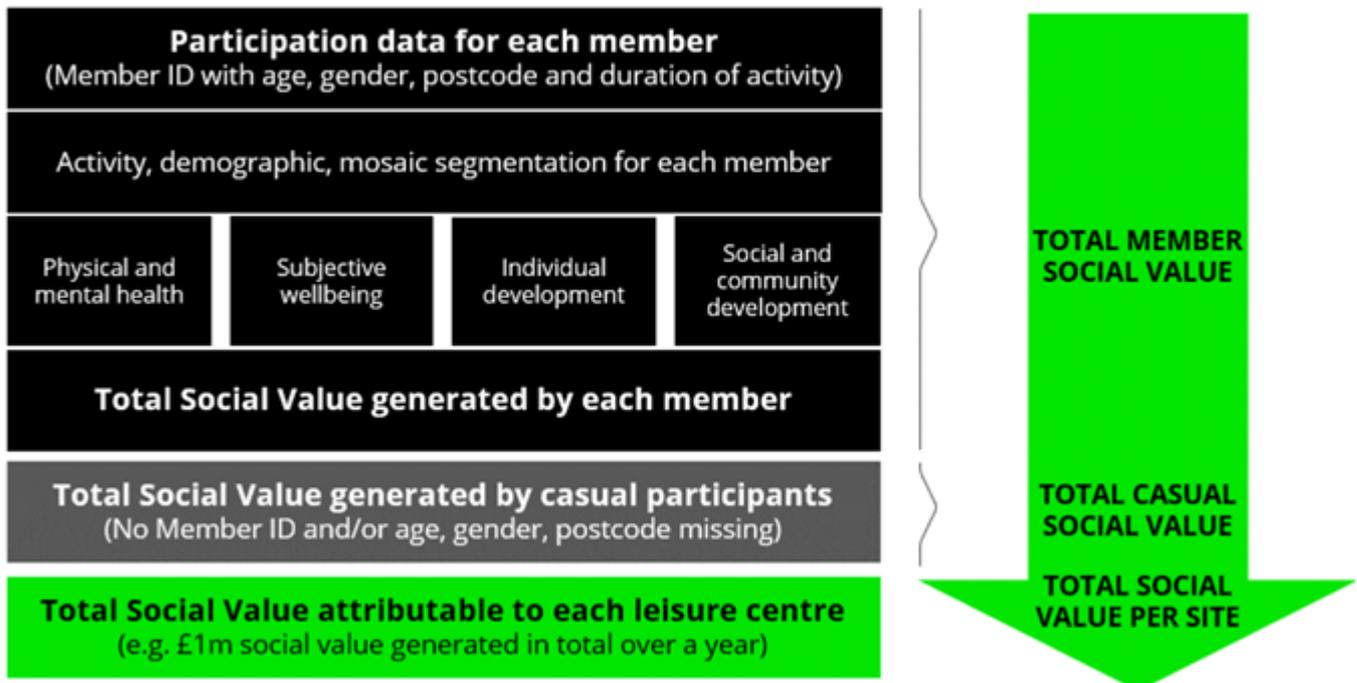
3.1 Members (known users)

Members are defined as facility users with an active subscription (paid or unpaid) to use the facility. Members have a unique identifying number (Member ID) demographic (age, gender) and postcode information in the Data Hub extracts.

For Everyone Active 'members' this is all of our users that PAYG or pay monthly or annually – we gather this information via our MRM Plus 2 Customer Relations Management software at sites and through the website or APP.

For the calculation of the Social Value for the members of the facility the following steps are taken:

Step 1: Activity Classification

Health Outcomes	Status
150+ Minutes per week	Active
30-149 minutes per week	Fairly Active
30 - minutes per week	Inactive
Non Health Outcomes	**Status**
150 +minutes per week	Active
151 -minutes per week	Inactive

Step 2 Demographic Classification

Each member is classified in a demographic segment based on their age and gender, which are the key criteria for the risk reduction in health outcomes and benefits linked to other outcome areas e.g. breast cancer is only relevant for female participants, hip fractures are for 65+ year old participants and reduced crime is only relevant for the 10-24 year old male participants for the purpose of the classification.

Step 3 Mosaic Classification

Each member is assigned to a mosaic segment using their demographic and post code information. Mosaic is a consumer classification system designed by Experian (EA also use it for marketing strategy) It segments the population into fifteen segments and sixty-six types that help us understand customers behaviour. The fifteen mosaics are then grouped into five categories for SVC: *Young, Old, Up, Mid and Down.*

Step 4 Social Value Calculation

Based on this mosaic and activity classification a multiplier is applied to the health value generated for each individual to capture the risk reduction for health outcomes.

Step 5 Controls

Controls are in place to avoid double counting of the value for customers using multiple facilities and to balance out the participation inside and outside facility.

Step 6 Calculation for Sites

Once the social value is calculated for each member, its is summed up for all participants of the facility within the month. A member can only generate social value within the Social Value Calculator as long as they hit the activity thresholds.

3.2 Casual (unknown users)

Casual users are all facility users without an active subscription participating occasionally or regularly. All participants using the facility through a school, club or 5V5 booking are captured in this group. To calculate the social value of these users the following approach is applied:

Step 1 Total Casual throughput calculation

Total throughput is calculated using the Data Hub extracts (that EA supply) PAYG bookings etc.

Step 2 Throughput to unique user conversion

A ratio has been calculated through EA card holders (those without a paid subscription) and applied to Step 1 above.

e.g. 1,000 total casual throughout is generated by the bookings of approximately 280 unique users.

Step 3 Unique Users to Social Value conversion

Users are broken down into sub segments of activity levels (active, fairly active, and inactive) using the ratios from the member calculations.

Step 4 Social Value Calculation

Once the estimate number of casual users contributing to social value is calculated the average individual social value is then multiplied by this number.

Step 5 Breakdown of casual social value into outcome areas.

This total social value is broken down into four social value areas (Health, Subjective Wellbeing, Education and Crime) by applying the demographic segment breakdown of members of the facilities.

4.0 Benchmarking

EA use SVC data to benchmark facilities performance against other EA (similar) sites and also National SVC averages. There are 220 EA facilities within the portfolio.

The most recent results show that WSLP is 2nd in the EA league table and Meadowside is 145th. It is not surprising that smaller facilities will generate less social value. The figures below reflect a rolling 12 month period. This may explain a drop off at Meadowside (due to summer holidays when usage is lower)

Table position	Site	2022-23	2023-24
2	Winchester Sport & Leisure Park	£ 3,562,010	£ 3,847,260
145	Meadowside Leisure Centre	£ 303,304	£ 291,722
	Contract	£ 3,865,314	£ 4,138,982

4.1 Comparing other EA sites.

The table below shows the SVC performance for other EA sites. The top performing sites tend to be larger facilities, with a broad range of facilities, which attract high footfall (similar to WSLP) and are less than 15 years old. Our newer sites have greater social values than our older sites.

Centre	Contract	SVC Value	Type
HARROW LODGE LEISURE CENTRE	LB Havering	£4,333,696.00	A
WINCHESTER SPORT AND LEISURE PARK	Winchester	£3,847,260.00	A
FAREHAM LEISURE CENTRE	Fareham	£3,540,906.00	B
WESTMINSTER LODGE LEISURE CENTRE	St Albans	£3,348,201.00	B
WESTCROFT LEISURE CENTRE	LB Sutton	£3,334,926.00	B
HARROW LEISURE CENTRE	LB Harrow	£3,134,726.00	B
CHILTERN LIFESTYLE CENTRE	Chilterns	£3,106,309.00	A
BASILDON SPORTING VILLAGE	Basildon	£3,023,765.00	C
WATFORD LEISURE CENTRE - WOODSIDE	Watford	£2,971,109.00	C
CENTRAL PARK LEISURE CENTRE	LB Havering	£2,946,984.00	B
Key			
A Less than 5 years old			
B - Major Refurb in last 5 years			
C - 5 years +			

4.2 National Average SVC per person

The table below shows an analysis of average value per person. The Winchester sites are our performing the national averages.

| Centre	Average SV £ per person
WSLP	£164
MLC	£117
National Average £113.52	

4.3 Outcomes WSLP

As an example of how one of our sites is performing against SVC Outcomes, we have analysed Q1 April to June 2023.

The graphic below shows the financial value attached to our members and non-members data (described in Section 2 and 3 of this report)
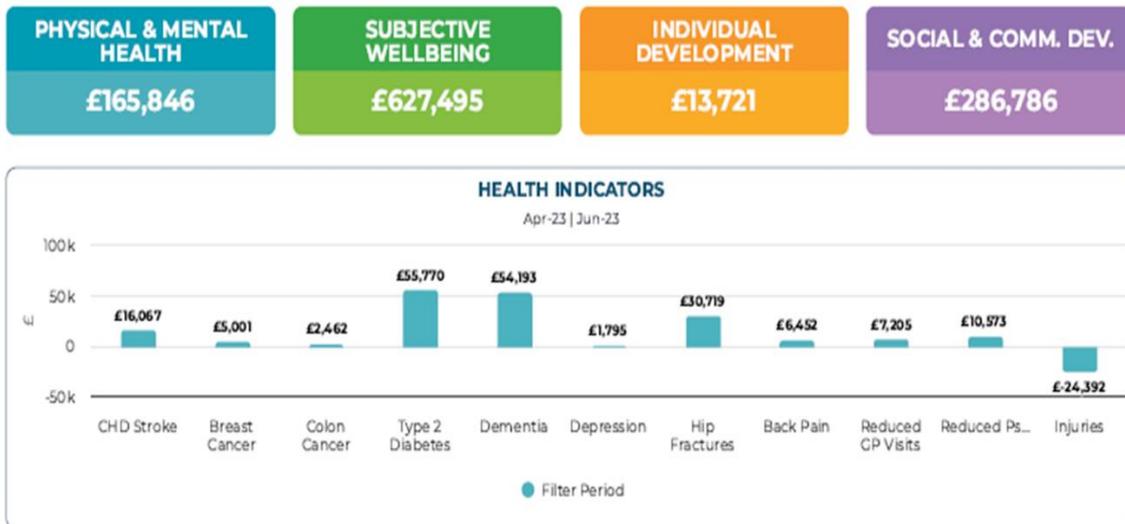
The graphic below shows the growth in active people for WSLP comparing Q1 2022-23 to Q1 2023-24. A total growth of 4%
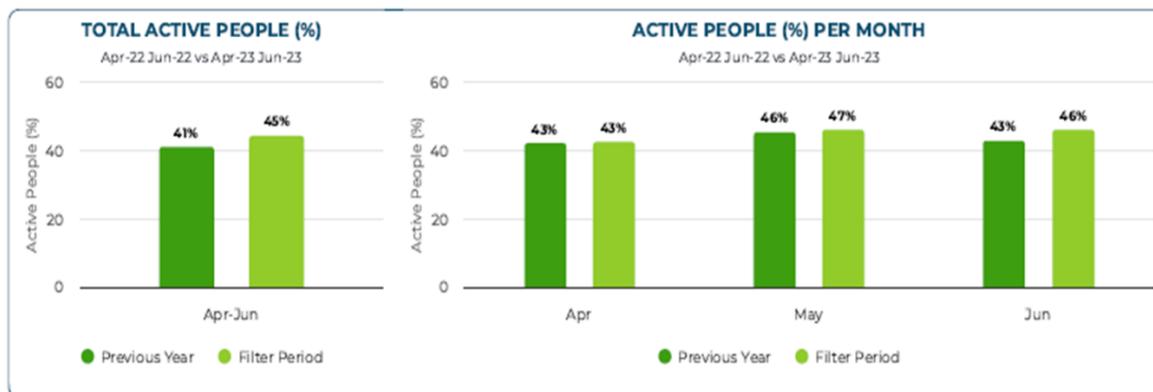
4.4 Social Value Factors.

4.4.1 Using this data to influence and improve social value score.

There are three factors that will positively influence our scores:

1. Attracting non users to be active with us
2. Encouraging those that are active with us to be more active.
3. Ensuring that we are collecting good data through our CRMS from those that are active.

4.4.2 Attracting Non users.

A greater overall footfall (unique visitors) will positively impact our SVC score. We do this in a number of ways:

- Delivery of the Community Health and Wellbeing Plan, clear targets and outcomes are set within this Plan.
- Collaborating with partners and organisations that help us reach under presented groups (NHS, Parent carer Networks, CCG's, Schools, Clubs and Care homes)
- Focussing on those with the greatest health needs (through EA's Health and Wellbeing Programmes)
- Driving footfall through the promotion of our fitness, swimming, and activity programmes
- New member engagement campaigns.
- Hosting events, spreading awareness (Hampshire School Games, WCC Job Fair, Collaborative Youth inclusion projects)
- SEND Community Inclusion project with Hampshire & IOW ICB aimed at improving access and experience of SEND customers and parents.

All of the above are supported by a strong marketing engagement and cultural strategy.

4.4.3 Encouraging more activity.

In order to significantly improve scores, users need to move from being active to being multi active (over 150 minutes every week)

- The comprehensive Health and Wellbeing Programmes positively impact the social value calculator, but we need to encourage participants to move from active to multi active to improve our scores. We do this by signposting patients and customers to more activities which might be of interest.
- Keeping class programme fresh and inviting for members – Group Exercise customers are amongst our most loyal and are in the main multi active.
- Making sure Exercise Referral Programme completion rates are high and then transition into standard membership.
- Keeping attrition rates below 6%
- User of the Hydro services and physiotherapy are not necessarily captured in the data – because they book through a third party. We are working with Head Office to rectify this. These, we know will hugely impact social value.
- Member education about increasing the times they visit our centre. EA is all about promoting activity five times per week, three of which are in centre. This needs to be 150 minutes minimum per week. The more visits the greater social value will be reported.
- Introduction of an exercise referral programme at Meadowside will help drive participation and multi active users.
- Ensuring we are capturing all data where we are able, particularly at Meadowside (the task is easier at WSLP because the gates)

4.4.4 Summary.

The answer to continually improving social value within the contract may not always be to increase base costs (adding more colleagues, programmes). There is lots of work to be done in improving data capture, raising awareness and collaboration with external partners to drive footfall and further engagement for people to be active and 'more' active in our facilities.