

Measuring the social value of leisure services in Carmarthenshire

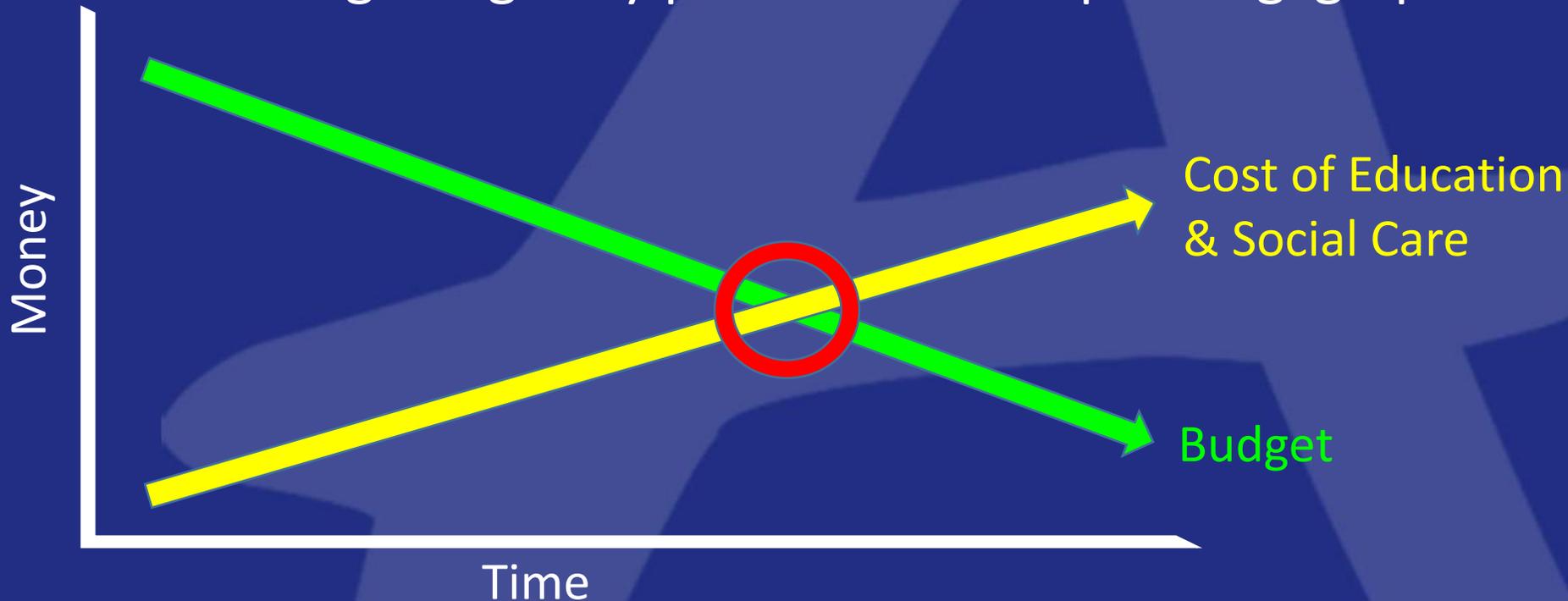
Carl Daniels – CCC

*Chris Phillips, Ed Hubbard –
4global (Datahub)*



3 years ago. Where were we...?

- Over 1 million visits to our leisure centres per year.
- Knowledge that participation in physical activity has various benefits.
- Inability to convert benefits to a monetary figure.
- Increasing budgetary pressure: the impending 'graph of doom':



A sector leading collaboration



An international sports consultancy using our experience, evidence-based advice, new technologies and insight to empower clients



The largest repository for sport and physical activity data in the UK, integrated and enhanced through a suite of participation and business intelligence modules



The industry body for the sector, serving 4,000 members from across the public, private and third sectors, facilitating partnerships, campaigning and providing membership services

Using over 500 million visits to provide the latest insight to the sector

The largest repository for sport and leisure data in the UK, integrated and enhanced through a suite of participation and business intelligence modules, accessed anywhere via a single online portal.



500+

million visits tracked



9

million participants



2000

sites sharing data

Where are we now...? Ability to value participation



- ACCOUNT MANAGEMENT
- HEALTH CHECK
- DATA INTEGRITY
- GEO IMPACTS
- SOCIAL VALUE CALCULATOR
- GUIDANCE
- FILTERS
- SV DASHBOARD
- LEAGUE TABLES
- SECTOR BENCHMARKING
- VALUE GAP
- EXPORT AS PDF
- UKACTIVE
- NSF PLATFORM
- LEAGUE TABLES

Dates
 NOV-2017 | OCT-2018

Account
 CARMARTHENSHIRE COUNTY COUNCIL - ACTIF OPERATED

Sport
 ALL

Demographics
 ALL | ALL

Social Value Dashboard
Dynamic View
Calendar Year View

Total Social Value (Rolling 12 Months)

Category	Previous 12 months	Last 12 months
All	5.0m	5.7m
Core Members	1.5m	1.7m
Moderate Members	963.0k	1.2m
Infrequent Members	1.2m	1.4m
Non-Members	1.3m	1.4m

Social Value KPIs

Social Value (Nov-2017 Oct-2018)	£5,705,431
Social Value (Nov-2016 Oct-2017)	£4,950,443
Year-over-Year Comparison	£754,987 ↑ 15.25 %
Social Value (Jul-18 Sep-18)	£1,947,133
Social Value (Jul-17 Sep-17)	£1,258,501
Quarter-over-Quarter Comparison	£688,632 ↑ 54.72 %
Social Value (Oct-2018)	£640,723
Social Value (Oct-2017)	£395,458
Month-over-Month Comparison	£245,264 ↑ 62.02 %

Avg value per participant (12 months)

£326 | 17,500

Avg value per participant (last quarter)

£160 | 12,107

Avg value per participant (last month)

£79 | 8,102

SV Index Score

62%

Ability to analyse value per month/quarter/year

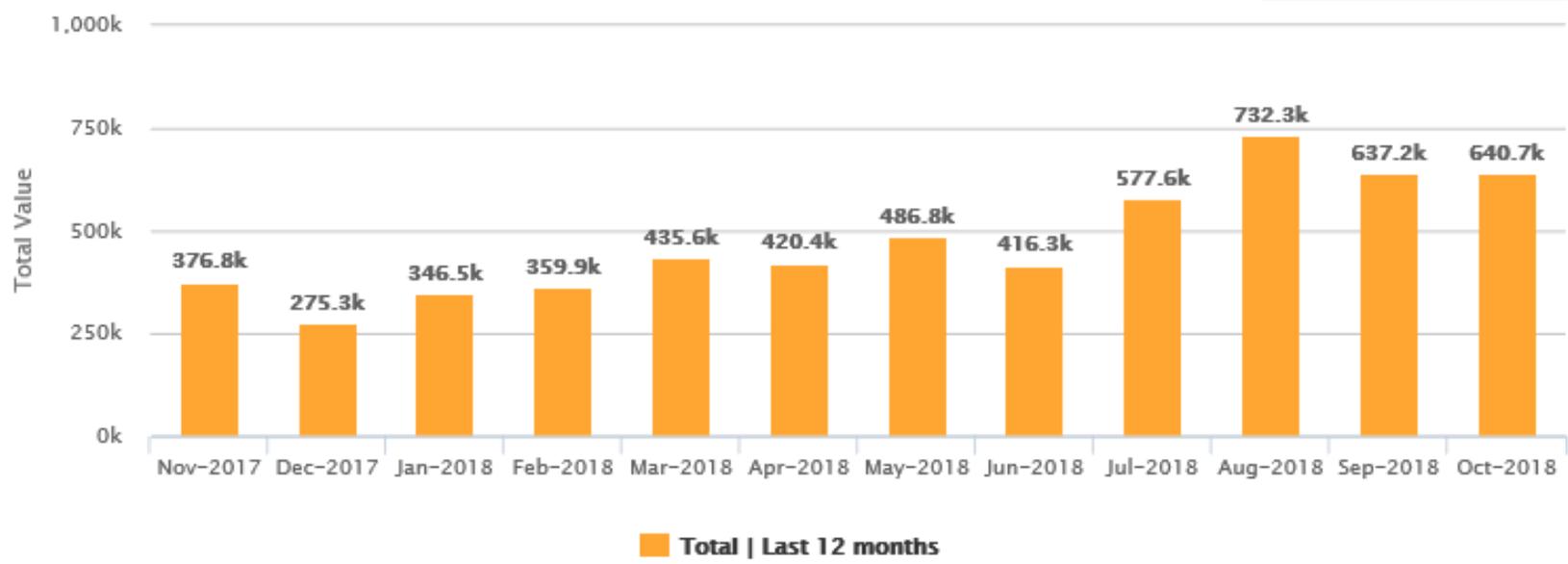


Social Value Dashboard ⓘ

Dynamic View | Calendar Year View

Total Social Value (Rolling 12 Months)

◀ Back to Last 12 months



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Avg value per participant (12 months) ⓘ £326 👤 17,500	Avg value per participant (last quarter) ⓘ £160 👤 12,107	Avg value per participant (last month) ⓘ £79 👤 8,102	SV Index Score ⓘ 62%
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Ability to analyse the population

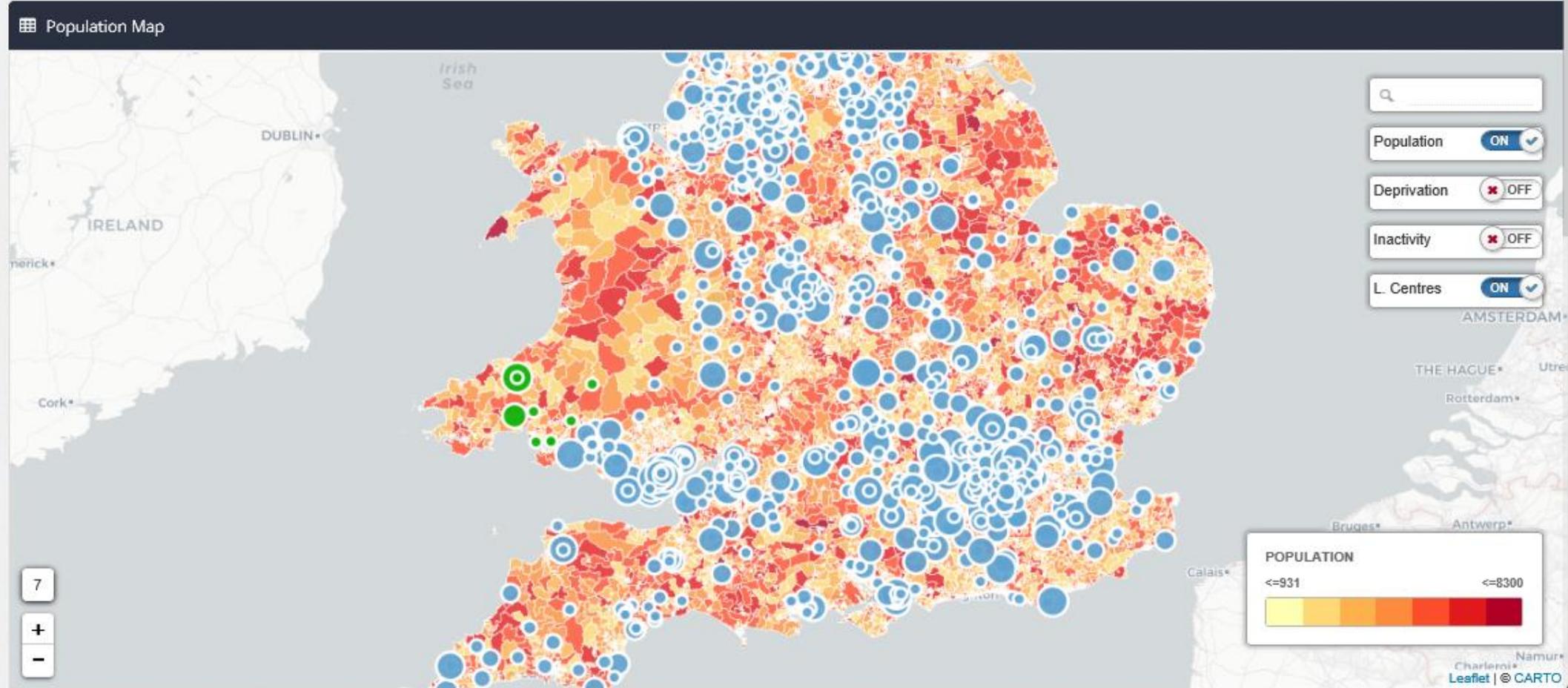
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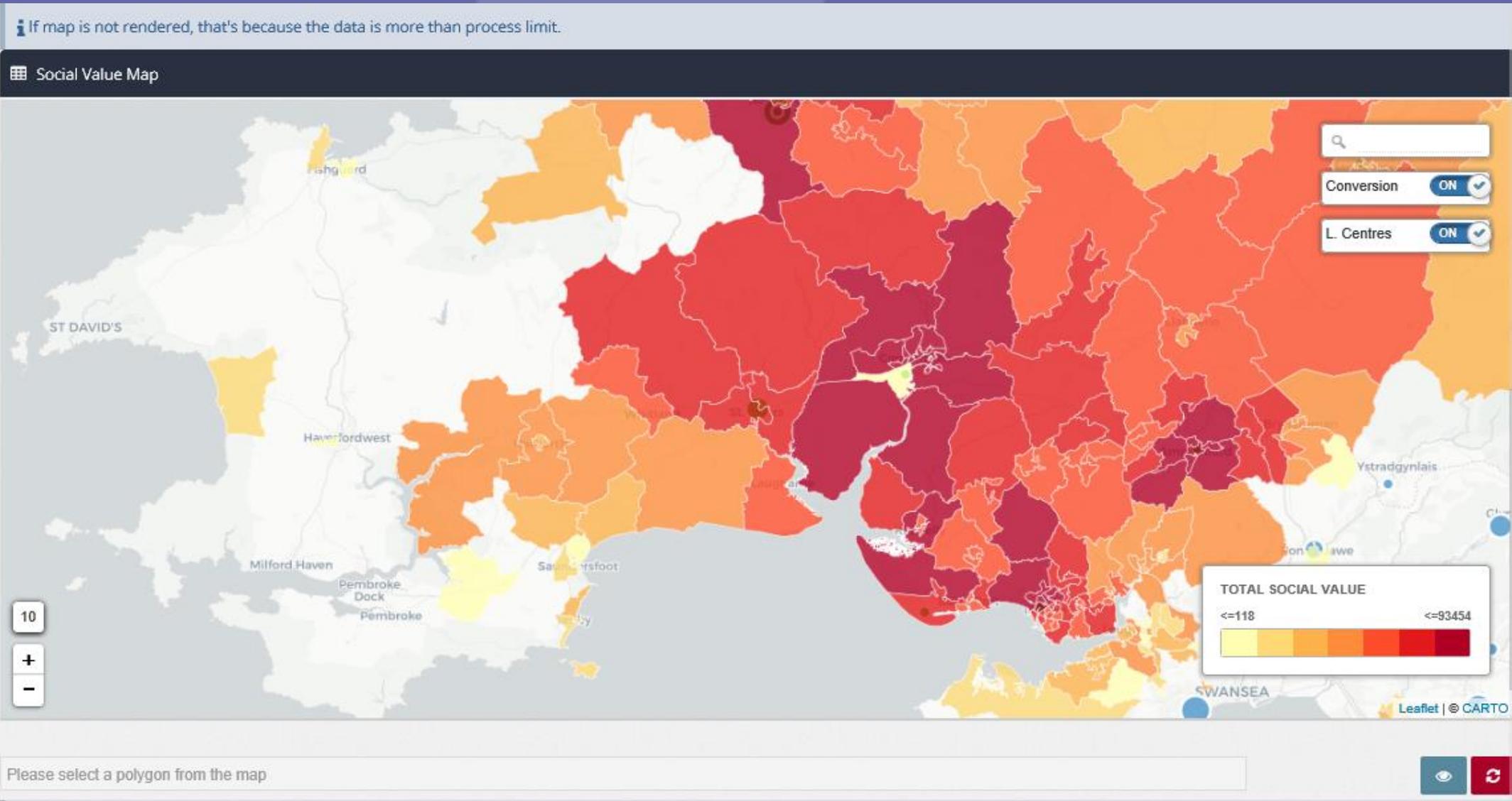
Account
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Sport
ALL

Demographics
ALL | ALL



Ability to analyse our social value impact per LSOA



...and to break our social value impact down further



e.g. by social value make-up per LSOA

Carmarthenshire 026G Carmarthenshire 026A Carmarthenshire 026B Carmarthenshire 026F Carmarthenshire 024D Carmarthenshire 024C
 Carmarthenshire 026E Carmarthenshire 026D Carmarthenshire 026H

Social Value Breakdown by Polygon

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Polygon	Health	Social Wellbeing	Crime	Education	Total
Carmarthenshire 024C	£3,233.4	£17,520.8	£17.3	£0.6	£20,772.0
Carmarthenshire 024D	£1,966.9	£9,556.8	£18.7	£375.7	£11,918.1
Carmarthenshire 026A	£1,606.1	£7,466.3	£10.8	£1.2	£9,084.3
Carmarthenshire 026B	£5,020.6	£22,000.5	£36.0	£3.5	£27,060.6
Carmarthenshire 026D	£4,473.2	£22,199.6	£7.9	£743.3	£27,424.1
Carmarthenshire 026E	£1,407.8	£5,674.4	£9.4	£2.9	£7,094.4
Carmarthenshire 026F	£4,201.3	£17,023.0	£11.5	£377.9	£21,613.8
Carmarthenshire 026G	£2,779.2	£15,330.7	£6.5	£186.1	£18,302.5
Carmarthenshire 026H	£1,802.9	£8,163.1	£16.6	£0.0	£9,982.6

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...and to break our social value impact down further



e.g. by leisure centre

League Table - LEISURE CENTRES

Search:

Copy CSV Excel PDF Print

Rank	Leisure Centre	Partnership	Region	Social Value (Previous 12 months)	Social Value (Last 12 months)	Year on Year Impact
+ 1	LLANDOVERY SWIMMING COMPLEX	LEISURE FACILITY	ACTIF OPERATED	£86,278	£242,639	+181.23%
+ 2	ST CLEARS LEISURE CENTRE	LEISURE FACILITY	ACTIF OPERATED	£20,497	£19,701	-3.89%
+ 3	NEWCASTLE EMLYN LEISURE CENTRE	LEISURE FACILITY	ACTIF OPERATED	£188,850	£156,706	-17.02%
+ 4	AMMAN VALLEY LEISURE CENTRE	LEISURE FACILITY	ACTIF OPERATED	£857,026	£687,342	-19.80%
+ 5	LLANELLI LEISURE CENTRE	LEISURE FACILITY	ACTIF OPERATED	£1,565,491	£1,137,218	-27.36%
+ 6	CARMARTHEN LEISURE CENTRE	LEISURE FACILITY	ACTIF OPERATED	£2,098,259	£1,456,710	-30.58%
+ -	PEMBREY SKI CENTRE	LEISURE FACILITY	ACTIF OPERATED	£8,616	£124,200	-
GRAND TOTAL	-	-	-	£4,825,021	£3,824,519	-20.74%

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Where are we now...?

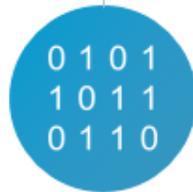
- Our true 'cost' can be calculated in a different way: £2m cost for the service...generating a social value of £5.7m. Net value (not cost!) of £3.7m.
- Sector benchmarking Carmarthenshire and individual facilities.
- Project planning using SV baselines and analysis: e.g. Parkhall & Llanelli.
- Facility planning using SV baselines and analysis: e.g. LLC additional £500k.

Don't just do things right...do the right things

Data

Capturing the right information

- Collecting accurate, standardised data across your estate



Intelligence

Understanding your data

- 'How do you identify members who are about to leave'
- 'What would be the impact on your membership if a budget gym opened next door?'
- 'What's the optimal point for a standard membership'



Actionable Insight

Addressing the issues

- Targeting the right people
- Investing in the right programmes and facilities



Questions...?





Operator journey

Predict

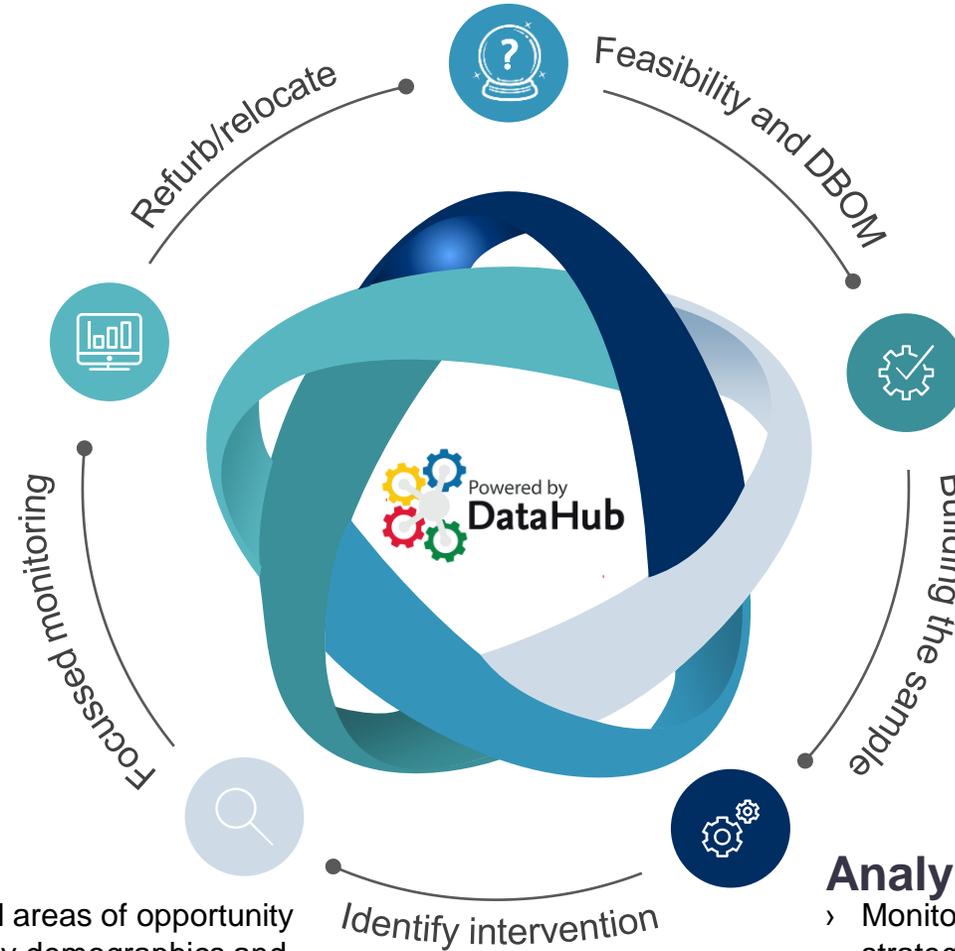
- › Demand modelling for new facilities
- › Identifying the best possible facility mix

Evidence

- › Demonstrate value to the community
- › Support funded interventions with clear data
- › Show how your service delivery changes lives

Benchmark

- › Align to sector standards
- › What does good look like?
- › Compare site and programme performance to the rest of the sector



Target

- › Identify local areas of opportunity
- › Focus on key demographics and hard to reach groups
- › Deliver targeted messages for maximum

Analyse

- › Monitor performance against strategic goals
- › Embed use of data as standard operating practice
- › Identify trends in performance data

Focused monitoring

Refurb/relocate

Feasibility and DBOM

Building the sample

Identify intervention