

ANNUAL REPORT
2022/2023

TRILOGY

ACTIVE



“INSPIRING ACTIVE LIFESTYLES”

Welcome

Trilogy Active Ltd. is pleased to publish its annual report for April 2022 – March 2023.



Thank you to all our partners, board members, company members and the Trilogy team for making this another successful year for the organisation.

As a self-funded Social Enterprise and not-for-profit Charity, our aim, working with our partners is to provide opportunities for people to be more active, keep active and improve the Wellbeing and Social Value of our Community.

Our focus is to encourage Social Change, providing opportunities to the local population through programmes and pathways that directly support four of the key pillars of Wellbeing, **Physical, Mental, Financial and Social Wellbeing.**

As our vision outlines our objective to **'develop commercial activity to maximise the social impact and social value of the community we serve'**. This approach ensures that we maximise our programmes to 'Inspire Active Lifestyles' get more people active, whilst keeping our activities and facilities accessible and affordable for all.

2022-23 saw Trilogy Active expand its portfolio of facilities with an agreement to manage the community use sports facilities at Thomas Becket school. This is a partnership approach ensuring the local community, sports clubs and Trilogy members benefit from the additional facilities at the school. This approach is defined by an agreement that is mutually beneficial to all parties.

This was a positive year for our Junior Active programme, with an expansion of afterschool, holiday, pre-school, soft-play activities, and the Trilogy Junior Academy programme. Trilogy Active was also proud to win the prestigious UK Active national award, Generation Active for the Junior Active programme.

The annual report highlights some of the key achievements for 2022-23 whilst recognising the challenges Trilogy has overcome. The report outlines the success of the organisation's business recovery and the positive outcomes this has rendered for Social Value in the Community.

I would like to once again, thank all our Trilogy customers, Board Trustees and Company Members, our partners West Northamptonshire Council, Duston Parish Council, Northampton General Hospital, the Northampton GP Alliance, and the University of Northampton for their support.

A special thank you to the Trilogy Team for all the hard work during 2022-23.



John Fletcher - Managing Director



Steve Adams - Chairman

Focus on Trilogy Active

TRILOGY MISSION

'Inspiring Active Lifestyles'

TRILOGY COMMITMENT

To maximise service and commercial activity to improve Social Value and Community Wellbeing.

TRILOGY AIM

To foster working partnerships that support and develop a holistic Wellbeing Service that encourages Social Change, improves Social Value, and increases participation, whilst positively encouraging Equality, Diversity & Inclusion.

TRILOGY VISION

To be an innovative Wellbeing organisation, developing commercial activity to maximise the social impact and social value of the organisation to provide a holistic approach to Wellbeing. A financially stable organisation with the ability to self-fund its charitable objectives, reinvest in its strategy, and leverage opportunities to enhance Wellbeing and Social Value. An organisation that celebrates and promotes Diversity.

Working with partners to offer facilities, health & wellbeing activities, and community outreach programmes accessible and affordable for all:

Mounts Baths LC, Lings Forum LC, Danes Camp LC, The Forum Cinema, Cripps Recreation Centre, Duston Sports Centre, Berzerk Soft Play Centre, Lazergeddon, Trilogy Peterborough, Thomas Becket School Sports Facilities, Northampton Parks Bookings, Belper LC and Trilogy Community Outreach Programme.

Trilogy Active National Recognition

UK ACTIVE, GENERATION ACTIVE AWARD WINNERS 2022

Trilogy Active was the proud winner of the UK Active National Award, Generation Active for its Junior Active Programme which comprises of the innovative Junior Active Membership and extensive community provision.

TRILOGY ACTIVE KEY NATIONAL POSITIONS

Trilogy Active was invited to be a member of the judging panel for the Healthy Community Award category in the national UK Active annual awards 2022 and was also invited to be an expert panel member at the national UK Active conference for the health policy workshop.

Trilogy Active currently holds the position of Chair for the Community Leisure UK Finance Group.

Trilogy Active is a member of the UK Active Member Council representing UK Trusts nationally.



NORTHAMPTONSHIRE BUSINESS AWARDS 2022

Trilogy Active was 2022 NBA Finalists for Charity of the Year and West Northamptonshire Business of the Year.

LOCAL GOVERNMENT ASSOCIATION 2022

A case study has been prepared about Trilogy's innovative approach to delivering better health outcomes for communities. The case study will form part of a briefing paper to support Councils to transform sports and leisure services.



'Inspiring Active Lifestyles' through Community Health & Wellbeing

Trilogy Active is on a mission to get more people active and influence healthy lifestyles change.

NORTHAMPTON GENERAL PRACTICE ALLIANCE (NGPA) PARTNERSHIP

In partnership with NGPA Trilogy established a network of Health and Wellbeing Coaches within Primary Care Networks. This unique partnership approach supports more patients being referred into Trilogy services and programmes and will help increase Wellbeing in the Community.

POPULATION HEALTH MANAGEMENT DEVELOPMENT PROGRAMME - GRAND UNION PRIMARY CARE NETWORK

Trilogy was part of a pilot programme with partners from Grand Union Primary Care Network, Northamptonshire Public Health, the Clinical Commissioning Group and Northamptonshire Sport, supporting systems to improve health outcomes for the local population.



ICAN GET UP & GO

Trilogy worked with Northamptonshire Sport delivering the first County Integrated Care Across Northamptonshire (iCAN) Get Up & Go programme, supporting the falls prevention programme.

WATER FOR WELLBEING PROJECT

Working with the Spring Social Prescribing Team helping people with long term health conditions, to manage their wellbeing, the programme is supported by the NHS and Northamptonshire Public Health.

PULMONARY REHABILITATION IN THE COMMUNITY

Trilogy worked with partners from Northampton General Hospital, Northamptonshire Carers, Northamptonshire Sport, and the Clinical Commissioning Group, to improve Pulmonary Rehab in the community. Trilogy subsequently developed a follow-on programme called 'Better Breathing' to further establish positive behaviours for those managing COPD.

ACTIVITY ON REFERRAL (AOR)

AOR continues to be one of our fastest growing membership types and the positive outcome from the physical activity programme has resulted in over 750 clients on the AoR membership keeping active following the programme.

SPORT ENGLAND - TOGETHER FUND

A successful funding application to the Together Fund enabled Trilogy to support additional Wellbeing activities, provide subsidised AoR places for patients from deprived areas, develop and host a targeted Wellbeing Event and upskill the fitness team around behaviour change.

TRILOGY WELLBEING WALKS

Trilogy coordinates the delivery of 15 'free to access' volunteer led regular walks throughout Northampton and a further 9 Wellbeing Walk leaders were trained by Trilogy Active.



HOLIDAY, ACTIVITY AND FOOD PROGRAMME (HAF)

Through all its facilities, Trilogy Active offered over 8000 free to access funded places on activities across the year, enabling young people to access positive holiday programmes.

WEIGHT LOSS PROGRAMME

Funded by Public Health, Trilogy Active delivered a comprehensive free 12-week Weight Loss programme. Participants learned about managing nutrition supported by physical activities, in a supportive group environment.

TEAM TRILOGY WELLBEING

Trilogy launched the Team Trilogy Wellbeing Strategy and internally recruited employees to take up roles as Wellbeing Champions to help deliver the Wellbeing plan and support the wider teams Physical, Mental, Social, and Financial Wellbeing.

Children and Young Adults

Building on its award-winning Junior Active programme, Trilogy is focussed on getting more children and young people active, to positively influence their long-term Wellbeing.

JUNIOR ACTIVITIES

Trilogy has continued to build its programme of Junior activities across all its facilities and within the community, developing programmes for children and young people to 0-16 years. This has seen an increase in attendance at all Trilogy academies, Learn to Swim Academy, Football Academy and Gymnastics Academy.

Junior Membership continues to develop and grow with over 5,000 Junior Members attending positive physical activity programmes with Trilogy every month in 2022.



NORTHAMPTON STREET SPORTS

This programme was delivered at 10 sites, offering 20 hours of free to access sports for young people aged 8-18 years in areas of deprivation. The sessions are delivered by a team of trained Activators, supported by local volunteers with the delivery taking place in the heart of the communities.

Trilogy leads on a partnership bid to the Ministry of Justice's Youth Justice Sport Fund to support programmes designed to steer young people into positive activities aimed at teaching teamwork, resilience, and discipline. Trilogy secured funding for a 12-week programme which built on the success of the Northampton Street Sports, working with a range of partners including Free2Talk, Northants Basketball Club and Youth Inspired.

MULTI SKILLS ACTIVATOR COURSE

Trilogy coordinated the delivery of 2 Multi Skills Activator courses upskilling 17 participants to deliver doorstep sport programmes. The first course was delivered off the back of our sports employability course and the second delivered for eligible participants from the recent Youth Justice Fund sessions.

SPORTS EMPLOYABILITY COURSE

Trilogy Active, in partnership with Prospects (Shaw Trust), delivered a 6-week sports employability course to 7 participants who are Not in Education, Employment or Training (NEET). Participants benefited from tuition relating to CV writing, communication skills, writing job applications and 'building on our strengths'. Each session included a physical activity element culminating in all participants taking part in a Multi Skills Activator course.

TRIOLOGY ACTIVE YOUTH CLUBS

In partnership with East Hunsbury Parish Council, Trilogy continued to deliver the EHPC funded Youth Club which is now at capacity each week and funding was secured to start a youth club for Duston Parish Council at Duston Sports Centre encouraging and supporting young people to participate in positive activities in the Community.

GETTING MORE CHILDREN ACTIVE WITH TRIOLOGY

Trilogy Active targeted getting more young children active with the launch of additional under 5's sessions at Berzerk, expanding its after school clubs and introducing new soft-play sessions at Duston Sports Centre.



Trilogy Active – Performance & Positive News in 2022 - 23

Trilogy Active focussed on business recovery and getting more people active in 2022 - 23

- With over 9,000 Health & Fitness members using Trilogy facilities each month
- Trilogy Active encouraged approximately 1 million visits in 2022 - 23
- Over 5,000 Junior Active Members participating in activities every month
- Approximately 4,000 students on the Trilogy Active learn to swim programme each month
- The Forum Cinema witnessed approximately 30,000 visitors
- Trilogy Active increased its Studio Fitness Class participation by over 16%
- Adult Swimming lessons increased by 53%
- Supported National Fitness Day with free activities, encouraging more people to get active

Trilogy Active 'Inspiring Active Lifestyles'

INTERNATIONAL DAY OF PEOPLE WITH DISABILITIES (IDPWD)

Trilogy supported West Northamptonshire Council in respect to the IDPWD offering people with disabilities a tour of Danes Camp Leisure Centre facilities and the opportunity to ask questions.

DUSTON SPORTS CENTRE OPEN DAY EVENT

Trilogy delivered a free open day in October 2022 to launch a new and reimagined Junior and Adult programme at Duston Sports Centre.

TRIOLOGY TALENTED ATHLETE SCHEME

Trilogy is committed to supporting local talented athletes competing at a county, regional, national, and international level to reach their full potential with free access to all facilities. Trilogy is currently supporting 12 talented athletes, ranging from international squash players, golfers and BMX racers to women's footballers, swimmers and triathletes and are proud to be working with the University of Northampton supporting students on its Elite Athlete Scholarship.



THOMAS BECKET SITE OPENING - OCTOBER 2023

Trilogy Active expanded its portfolio in 2023 with the opening of Thomas Becket School Sports facilities. Trilogy partnered with Thomas Becket Catholic School to operate the schools out of hours sports and leisure facilities. This expansion helps more people get active with additional facilities in the Community open for public use and supports the wider Trilogy package.



OUR PEOPLE – TEAM TRIOLOGY COMMUNICATIONS APP

As part of our digital transformation programme and our commitment to the Team, Trilogy launched a communications App in May 2022 to support two-way communication with our growing workforce.

CAPITAL INVESTMENT PROGRAMME

Working with West Northamptonshire Council, Trilogy Active delivered an upgrade of plant and machinery at Lings Forum, Danes Camp and Mounts Baths aiming to modernise plant, reduce energy consumption and support decarbonisation within its facilities.

TV ADVERTISING & REDUCED PRINT

Trilogy Active introduced new 55-inch advertising screens within all its facilities, with the aim of reducing its print and carbon footprint and promoting its programme and activities to its 1 million visitors per year.

Trilogy Team Values

Our Values ensure that we 'Inspire Active Lifestyles' and that the Trilogy Customer Experience is at the centre of everything we do

- **ONE TEAM TRIOLOGY** Working Together, Respect, Open, Honest, Positive Communication
- **DELIVER EXCELLENCE** Provide the Customer Experience you want to receive
- **EMBRACE DIVERSITY** Champion Equality, Diversity & Inclusion
- **ENCOURAGE CREATIVITY** Support Innovation, Try New Ideas, Adopt Change
- **PROMOTE WELLBEING** Self-Care, Support Others, Be Active, Work/Life Balance
- **BE CONSTRUCTIVE** Adopt a Positive, Can-Do Anything is possible

Focus on Marketing

CAMPAIGN HIGHLIGHTS

Continued with a managed marketing budget utilising social media, email marketing and internal advertising.

Main campaigns: Junior Retention, Student acquisition and January Gym campaign from January to March.

January campaign (Jan to Mar)

Gain & regain new customers. Featured two key messages that were both used and tested in our online advertising: One acknowledging the uncertain times we were living in and one highlighting TrilogY as a safe place away from the world. Both straplines were on three different creatives and were used Online and on Meta advertising, Bus Advertising, local magazines and door drops.

Student Campaign (Sep-Oct)

Worked in partnership with the University and Student Union at Freshers Fair supported with targeted online advertising and social media.

Junior Active (Jun-Aug)

Retention campaign to support Swimming Lessons & Junior Members.

Focus on the Forum Cinema

A positive start to the year with Sonic the Hedgehog 2, Minions the Rise of Gru.

Two big blockbusters films Black Panther: Wakanda Forever and Avatar.

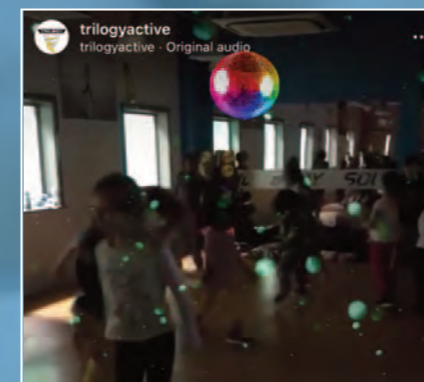
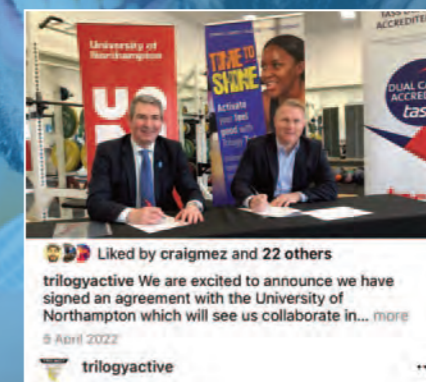
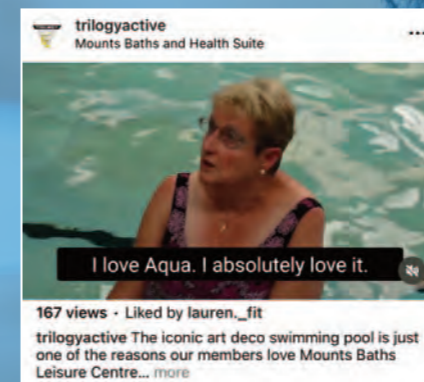
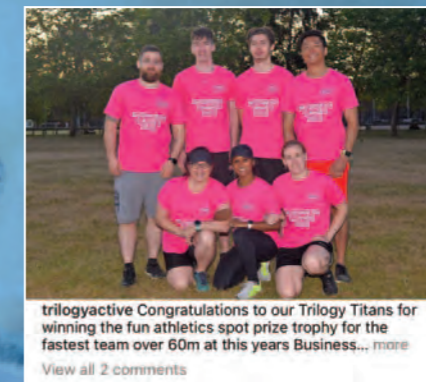
The end of the year saw good performances from Matilda the Musical, Mrs Harris Goes to Paris and Puss in Boots: The Last Wish.

The Forum Cinema also teamed up with the Northampton Film Festival Roadshow for the first time to host an evening of short films.

Average attendance increased on year by 20%, but with numbers still lower than pre 2020.



Social Media Highlights



Trilogy Key Strategy Priorities

MAINTAIN & DEVELOP A FINANCIALLY STABLE ORGANISATION

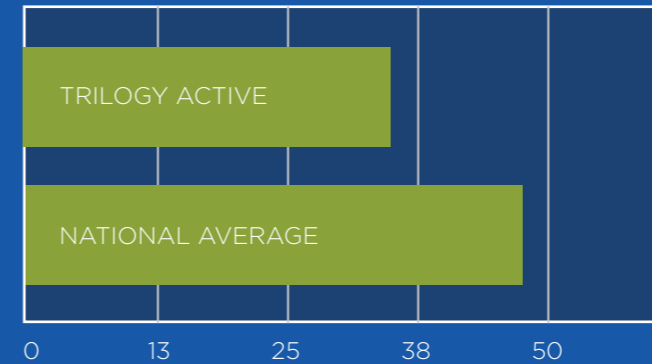
DEVELOP ACTIVITIES & PROGRAMMES THAT PROMOTE WELLBEING

DEVELOP A SKILLED, MOTIVATED & DIVERSE WORKFORCE

DEVELOP A CUSTOMER FOCUSED ORGANISATION

Customer Experience

NPS National Average v Trilogy 22/23



“Denise is an incredible gymnastics instructor. She is incredible with the children and a fantastic teacher”

- Danes Camp

“It is always a delight to be welcomed by Duty Manager Julie, she is always on hand with a smile on her face and there to welcome the members with open arms and a caring nature”

- Duston Sports Centre

“How lovely it was to engage with a real person, Denise. She gave us time, answered our questions, and made us feel very welcome as a new member”

- Business Support Team

“Compliments to Denise for my welcome call as a new member, other gyms do not do this. Jane in the Contact Centre is also lovely and helpful”

- Business Support Team

“Compliments to the gym instructor Glen on my induction, he was great!”

- Mounts Baths Leisure Centre

“Compliments to the staff and manager who were walking around and chatting with members to make sure they were enjoying the facilities”

- Cripps Recreation Centre

Testimonials

“Everything was well-organised and everyone very accommodating. Charlie was amazing looking after us, as well as the rest of the team – we can’t recommend enough!”

- Berzerk Soft Play

“Joe’s skills managing and engaging a mixed group of ages and attention for dodgeball was impressive. He needs recognition for his patience and appropriate care to attendees”

- Lings Forum Leisure Centre

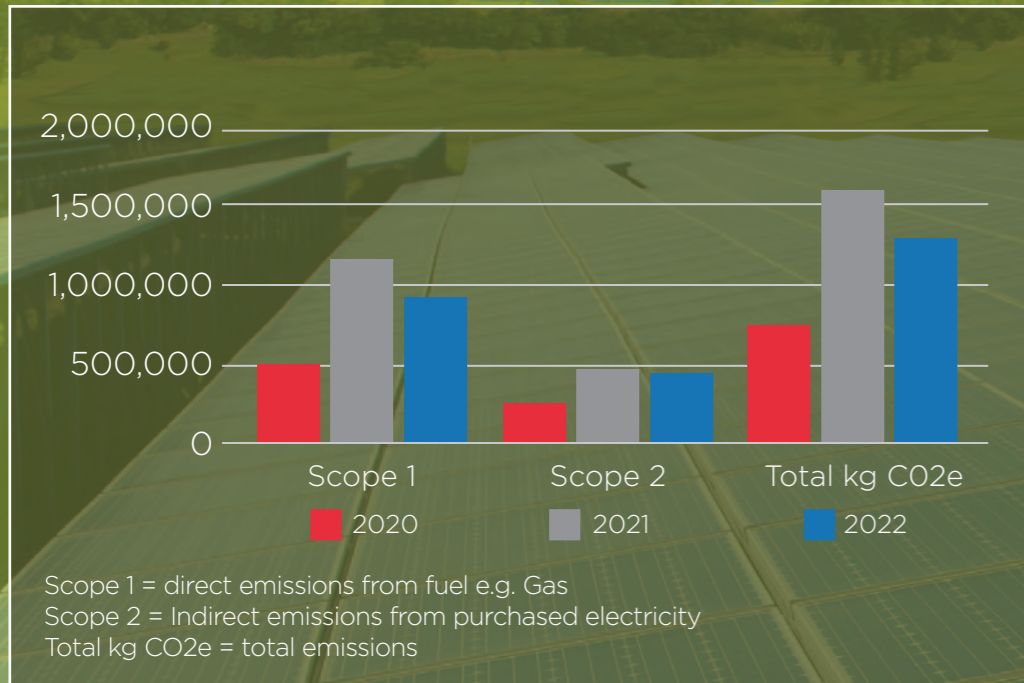
“Parent wanted to pass on her thanks to swim instructor Jenny. My child has ADHD and she is a great teacher”

- Danes Camp Leisure Centre

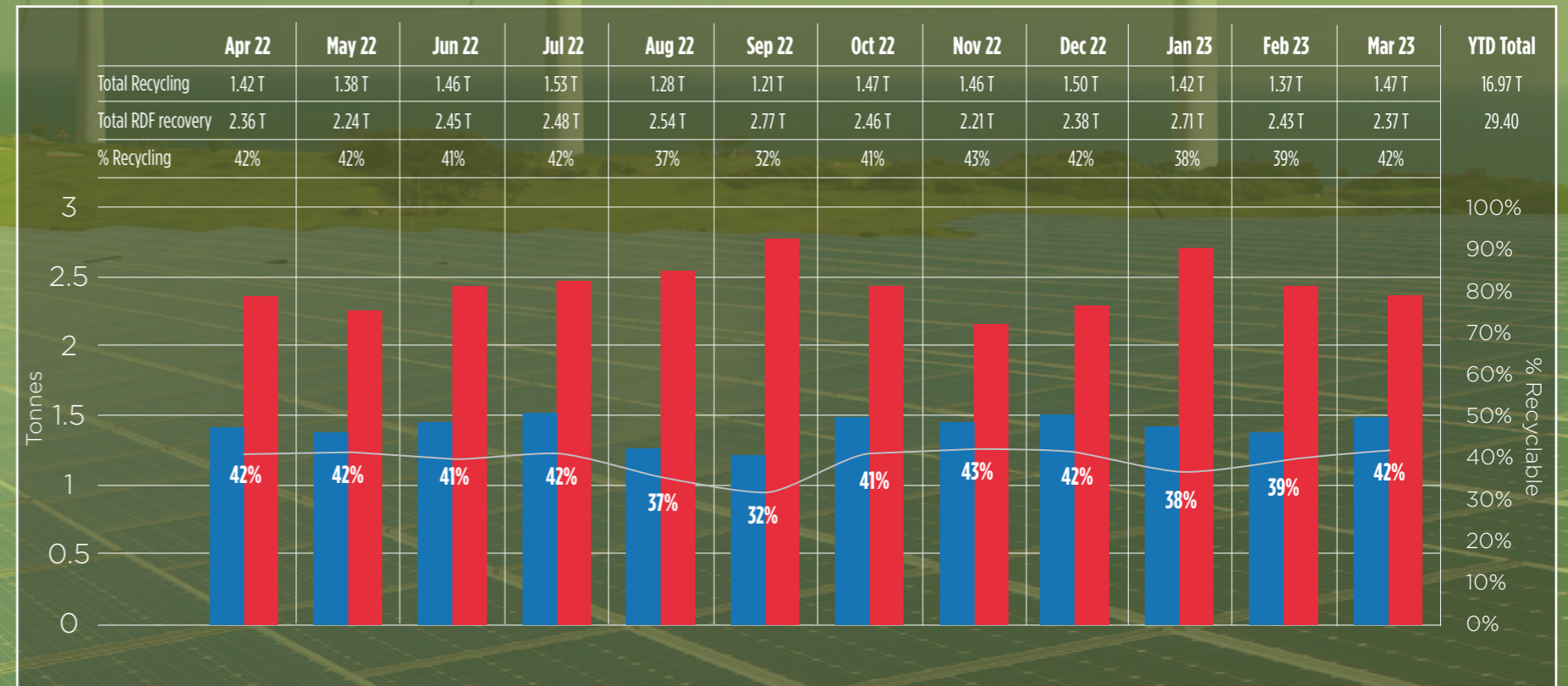
Energy & the Environment

Working with its partners, Trilogy Active is focussed on reducing its carbon footprint. Through a scheme of works Trilogy is gradually updating old plant and machinery with new energy efficient and sustainable equipment, reducing our carbon footprint and our utilities usage. We have created action plans to reduce utility consumption in all areas of the service and we actively continue to recycle our waste.

Trilogy Active Carbon Footprint



Waste Management Recycling report



A Healthier future for our Community

Trilogy is focussed on enabling more people to engage in healthy lifestyles to become more active, and Trilogy will foster partnerships to improve the Wellbeing and Social Value within its community.

As a dedicated Social Enterprise, the key aims for the future will focus on Social Value, and improving Social Impact through:

The delivery of our Strategy, offering programmes that are affordable and accessible.

Expanding the Junior programme, 50+ activities and our community outreach programme.

Expand junior activities that help reduce obesity levels and increase the percentage of physically active children and young people.

Trilogy will develop its relationship with the GP Alliance and new Integrated Care System to support a growing programme of social prescribing.



We will continue to expand our portfolio of facilities to ensure both financial stability and to deliver our mission to 'Inspire Active Lifestyles' at more Trilogy facilities.

We intend to deliver the key aims and objectives of our strategy by expanding our facilities and developing programmes that promote Wellbeing.

We aim to develop a more customer focussed organisation, develop our workforce, and deliver our charitable objectives.

We are focussed on investing in our facilities and teams to work towards reducing our Carbon Footprint.

Trilogy will drive digital innovation to enhance the working environment, maximise commercial activity and improve the customer journey.

Trilogy will deliver its business plan, maximise its commercial interest to secure its long-term future and continuation of development, growth and re-investment.



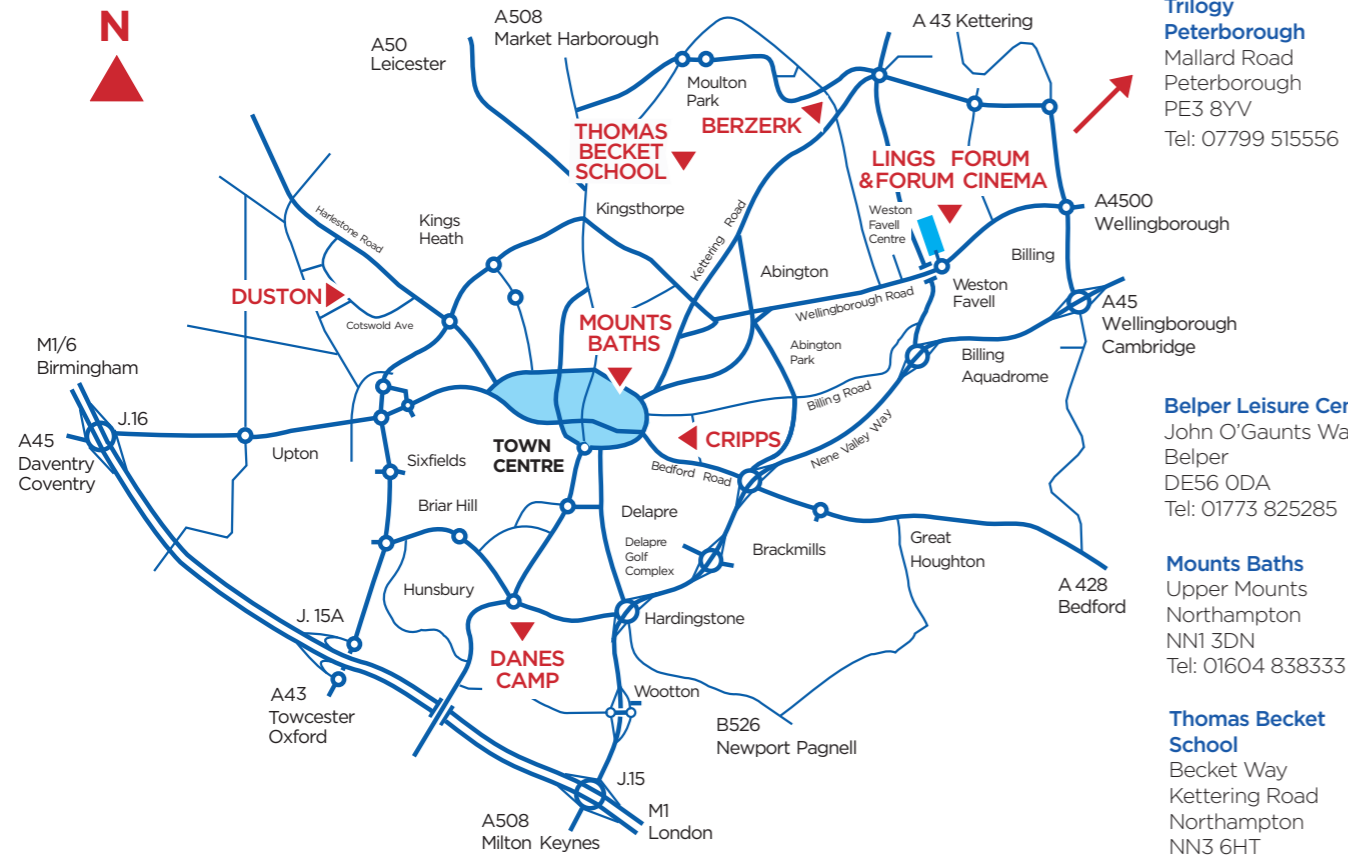
We aim to expand our programmes that help tackle health issues within our Community through the expansion of our Activity on Referral Programme and associated Wellbeing programmes.

As a Community Anchor Organisation, Trilogy will develop its programmes to ensure it remains financially stable and meets its charitable objectives, working with our partners to improve the Wellbeing of our Community. We will ensure we balance our Commercial and Social objectives as a committed Social Enterprise.



John Fletcher - Managing Director

Facilities & locations



Trilogy Peterborough
Mallard Road
Peterborough
PE3 8YV
Tel: 07799 515556

Belper Leisure Centre
John O'Gaunts Way
Belper
DE56 ODA
Tel: 01773 825285

Mounts Baths
Upper Mounts
Northampton
NN1 3DN
Tel: 01604 838333

Thomas Becket School
Becket Way
Kettering Road
Northampton
NN3 6HT
Tel: 01604 838333

Berzerk Soft Play Centre & Lazergeddon
4 Clayfield Close
Moulton Park
Northampton
NN3 6QF
Tel: 01604 647213

Cripps Recreation Centre
Northampton General Hospital
Cliftonville Toad
Northampton
NN1 5DB
Tel: 01604 838333

Danes Camp
Clannell Road
East Hunsbury
Northampton
NN4 0RX
Tel: 01604 838333

Duston Sports Centre
Cotswold Avenue
Duston
Northampton
NN5 6EX
Tel: 01604 838333

Head Office
Unity House,
78 Robert Street,
Northampton
NN1 3BJ
Tel: 01604 838333

Lings Forum Leisure Centre & Forum Cinema
Billing Brook Road
Weston Favell
Northampton
NN3 8JR
Tel: 01604 838333



Company details

REGISTERED OFFICE

Trilogy Active Ltd
78 Robert Street
Northampton
NN1 3BJ
Company registration number: 07555631

CHARITIES REGISTRATION NUMBER

1145613

CONTACT DETAILS

Tel 01604 838333
www.trilogyactive.co.uk

COMPANY MEMBERS

Age UK Northamptonshire
West Northamptonshire Council
Northants County Cricket Club
Voluntary Impact Northamptonshire

Duston Parish Council
Northampton General Hospital
Connected Together CIC
Chris Holmes

Northamptonshire Sport
Northants Chamber of Commerce
University of Northampton
Martin Sawyer

BOARD OF TRUSTEES

Steve Adams - (Chair)
Andrew Ellis
Roger Weston

Chris Holmes
Martyn Sawyer
Kevin MacFayden

Prof William Pope
Steve Scales
Rachel Collar

TRUSTEES RETIRED

Nigel Hinch (retired)
Peter Jones (retired)

Kyriakoulla Jolley (retired)
Duncan Crowther (retired)

Mark Robinson (retired)

EXECUTIVE MANAGEMENT TEAM

John Fletcher
Managing Director

Rob Austin
Finance Director

Lawrence Kay
Director of Wellbeing & Enterprise



Statement of Financial Activities 2022/2023

	Unrestricted Funds 2023 £	Total Funds 2023 £	Total Funds 2022 £
Income from:			
Charitable Activities	5,991,507	5,991,507	4,784,997
Other income	98,844	98,844	817,786
Total Income	6,086,351	6,086,351	5,602,783
Expenditure on:			
Charitable activities	5,973,964	5,973,964	5,223,182
Total Expenditure	5,973,964	5,973,964	5,223,182
Net movement in funds before other recognised gains	112,387	112,387	379,601
Other recognised gains:			
Actuarial gains on defined benefit pension schemes	146,328	146,328	1,200,000
Net movement in funds	258,715	258,715	1,579,601
Reconciliation of funds:			
Total funds brought forward	2,228,774	2,228,774	649,173
Net movement in funds	258,715	258,715	1,579,601
TOTAL FUNDS CARRIED FORWARD	2,487,489	2,487,489	2,228,774

Balance Sheet as of 31st March 2023

	2023 £	2022 £
Fixed assets		
Intangible assets	52,794	10,785
Tangible assets	679,071	825,714
	731,865	836,499
Current assets		
Stocks	26,319	29,928
Debtors	200,211	111,634
Cash at bank and in hand	1,746,879	1,476,439
	1,973,409	1,618,001
Creditors:		
amounts falling due within one year	(678,807)	(595,603)
Net current assets	1,294,602	1,022,398
Total assets less current liabilities	2,026,467	1,858,897
Creditors:		
amounts falling due after more than one year	(258,306)	(383,123)
Net assets excluding pension scheme asset	1,768,161	1,475,774
Defined benefit pension scheme asset	719,328	753,000
Total net assets	2,487,489	2,228,774
Charity Funds		
Restricted funds	-	-
Unrestricted funds		
Unrestricted funds excluding pension liability	1,768,161	1,475,774
Pension reserve	719,328	753,000
Total unrestricted funds	2,487,489	2,228,774
Total Funds	2,487,489	2,228,774



“INSPIRING ACTIVE LIFESTYLES”

Belper Leisure Centre
Berzerk Soft Play Centre
Cripps Recreation Centre
Danes Camp Leisure Centre
Duston Sports Centre
Lazergeddon

Lings Forum Cinema
Lings Forum Leisure Centre
Mounts Baths
Thomas Becket School
Trilogy Peterborough

Strategic Partners



West
Northamptonshire
Council



Northampton **NHS**
General Hospital
NHS Trust



Public Health
Northamptonshire



GENERAL
PRACTICE
ALLIANCE

