



TRILOGY

LEISURE



TRILOGY WELLBEING

STRATEGIC VISION
2022-2025

trilogyleisure.co.uk



Our Mission is to
**Inspire Active
Lifestyles**



An opportunity for change

In the aftermath of a global pandemic, individual Wellbeing is now a priority. With the introduction of the new Unitary Authority West Northamptonshire Council (WNC) there is an opportunity for Trilogy Wellbeing to encourage Social Change and Wellbeing with its partners, working with WNC.

Trilogy was established to provide Wellbeing opportunities and has developed its service to support the prevention agenda, delivering intervention programmes and supporting its customers. Trilogy provides opportunities for the whole family, from a comprehensive under 5s programme through to the well attended 50 plus programme, a real cradle to grave approach to supporting holistic Wellbeing.

Established April 2011, as a not-for-profit Charity and Social Enterprise. Trilogy is a Wellbeing organisation and since inception has delivered considerable savings and Social Value in Northampton.

- Reducing local authority operating costs with a zero-management fee
- Approximately £4 million re-invested into Leisure and Wellbeing facilities
 - £3.5 million Social Value projects delivered each year (UoN report 2018)
 - External funding attracted for Community Outreach Projects each year

Our aim is 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'



Community Based Health Initiatives

Trilogy Wellbeing works with partners to meet the expectations and core values of the Local Authority, delivering programmes that help tackle health and social issues identified across Northampton.

- **Northampton Activity on Referral Scheme** - referral programme from Health Care Professionals
- **Northampton Health Walk Scheme** - free to access, volunteer led health walks
- **Northampton Street Sports Programme (NSSP)** - free-to-access weekly sports sessions delivered in priority wards
 - **Falls Prevention Programmes** - delivery of older adults Falls Prevention programmes
 - **Trilogy Adult Weight Management Programme** - commissioned by Northamptonshire Public Health
 - **NHS Health Checks** - delivered in partnership with the Northampton General Practice Alliance

Trilogy Wellbeing has four key strategic objectives, with the goal of influencing positive social change, increasing Social Value, and delivering its strategic vision.

- **Wellbeing** - Deliver a holistic approach to the key pillars of Wellbeing
- **Customer** - Enhance customer experience and Wellbeing through consultation
- **Workforce** - Communicate, respect, develop, encourage, and educate
- **Financial** - Business efficient approach, reducing expenditure and generating surplus

Our commitment is to

‘maximise service and commercial activity to improve Social Value and Community Wellbeing’



Who we are & what we do

Trilogy is a dedicated Social Enterprise committed to making a difference and influencing change for the better in our Community. As a not-for-profit Charity and Social Enterprise, Trilogy Wellbeing reinvests its combined surpluses to deliver positive social change.

As a committed Social Enterprise, Trilogy Wellbeing maximises its service and commercial activity to improve Social Value. The service Trilogy delivers directly improves the quality and Wellbeing of its service users, through supporting and providing a programme of activities that are both accessible and affordable.

Trilogy aim to actively encourage and promote positive change in a person's life. As a self-funded enterprise Trilogy Wellbeing has a clear vision, delivering commercial objectives that generate funds to deliver positive Social Change in a sustainable way.

Trilogy actively works with other likeminded organisations, promoting and encouraging Wellbeing and positively reinvesting back into the local Community to improve Social Value.

Trilogy is on a mission to increase Social Value, develop a positive impact on people's life chances and generate opportunities for people to improve their overall Wellbeing.

Our vision:

'to be an innovative Wellbeing Organisation, developing commercial activity to maximize 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, re-invest in its strategy and leverage opportunities to enhance Wellbeing and Social Value. An organisation that celebrates and promotes diversity'



Trilogy Wellbeing Vision

Wellbeing is about feeling good, functioning well and comprises an individual's experience of their life. It's a comparison of life circumstances with social norms and values. (NHS)

Trilogy will continue to offer a varied programme of Wellbeing activities at all its facilities:

- **Cripps Recreation Centre** located at Northampton General Hospital and linked directly with the University of Northampton – 25 metre pool, fitness, and studios
- **Danes Camp Leisure Centre** family focussed facility, leisure pool, fitness, studio, health suite, sports hall, and activity rooms
- **Duston Sports Centre**, fitness, studios, outdoor pitches, activity rooms, sports hall, and treatments rooms
- **Lings Forum Leisure Centre**, fitness, studios, activity rooms, 25 metre pool, racket sports and sports hall
- **The Mounts Baths**, art deco 33metre pool, toddler pool, Turkish health suite, fitness, and studio
- **Trilogy Fitness Peterborough**, fitness and studios
- **The Forum Cinema**, independent 200+ seat Cinema
- **Berzerk Soft Play Activity Centre**, large children's play, and activity centre with family laser arena (Lazergeddon)



Trilogy also delivers a comprehensive programme of activities within the local Community, promoting Wellbeing opportunities to hard-to-reach groups and to those who are inactive and may face barriers to accessing Trilogy facilities.

Trilogy will provide a holistic approach to encouraging Social Change, offering opportunities to the local population through offering activities and programmes, or pathways that will directly support four of the key pillars of Wellbeing.

- **Physical Wellbeing**
- **Mental Wellbeing**
- **Financial Wellbeing**
- **Social Wellbeing**

To promote, encourage and drive social change and Wellbeing, Trilogy will:

- Remove barriers and provide pathways for individuals, groups and partners who want to stay or become active
- Provide greater opportunities for those currently struggling to become active
- Develop activities that cater for the wider community, promoting and delivering programmes that are both accessible and affordable
- Support individuals and groups to develop Wellbeing habits, through positive experiences
- Continue to reinvest in its team, its facilities, activities, and the Wellbeing programmes it delivers

Trilogy Wellbeing Team Values

- **One Trilogy Team**

Working together, respect, open & honest, positive communication

- **Encourage Creativity**

Support innovation, try new ideas, adopt change

- **Be Constructive**

Adopt a positive, can-do anything is possible mindset

- **Deliver Excellence**

Provide the Customer experience you want to receive

- **Promote Wellbeing**

Self-care, support others, be active, work/life balance

- **Embrace Diversity**

Champion Equality, Diversity & Inclusion



Trilogy Wellbeing Four Key Priorities

I. Develop activity and programmes that promote Wellbeing

Aims

- Develop existing Adult & Junior membership programmes to create a stronger Wellbeing offer.
- Expand the existing Wellbeing provision, removing barriers to target inactive hard to reach groups.
- Develop a Wellbeing Assessment (& programme) accessible and affordable for all.
- Foster partnerships to enhance Wellbeing pathways and expand on existing joint programmes.

Outcomes

- Increased participation levels within all our programmes and increased Wellbeing in our Community.
- Increase user groups who are new to Wellbeing activity and from hard-to-reach groups.
- An increase in the financial value we deliver through Social Impact/Social Value.
- The development of holistic Wellbeing hubs providing Wellbeing activities in the Community.

2. Develop a customer focussed organisation

Aims

- Actively seek customer feedback to improve and enhance service delivery – ask the customer.
- Improve the customer experience through consultation, benchmarking, and product audits.
- Re-invest in facilities and services based on industry trends, demand, and new opportunities.
- Invest in a digital approach, streamlining the service, engage and retain customers.

Outcomes

- Delivery of a high-quality customer experience that will attract & retain customers.
- Improve on Net Promoter Score (NPS) – benchmarking the service nationally.
- Spread positive messaging, brand recognition, and raise profile through customer recommendations.
- Develop customer confidence and loyalty to enhance community Wellbeing.





3. Develop a skilled, motivated, and diverse workforce

Aims

- Create a Workforce Training & Development Plan that matches the company vision
- Develop a Team Wellbeing Plan & strong approach to organisational Wellbeing
- Embed a strong team ethos and culture, core values and team respect for each other
 - Enhance the skills and motivation of our workforce to support the Wellbeing of our Community

Outcomes

- A happier, healthier, motivated workforce supporting each other
- A more engaged and productive workforce who have pride in their work
- Reduced absenteeism and reduced leavers
- A more focussed, supportive, professional workforce engaged with the company vision

4. Maintain and develop a financially stable organisation

Aims

- Develop positive income streams, generating surplus and maximising income generation
- Adopt a business efficient approach reducing expenditure, focussing on key income drivers
- Reduce costs and drive income, minimise spend adopting a collective approach
- Source relevant funding and grants, capitalise on funding opportunities and joint bids

Outcomes

- Generate positive surplus to re-invest and leverage new business opportunities
- Meet reserves target to ensure financial stability, short and long term
- Generate a development fund to maximise new business and social value opportunities
 - Self-fund vision to re-invest in Social Value and meet charitable objectives

A young girl with dark curly hair, wearing a pink swimsuit, is in a swimming pool. She is looking up at a large, orange, smiley face cutout that is partially submerged in the water. In the background, a man with glasses is also in the pool, looking towards the camera. The water is blue and the scene is brightly lit.

Trilogy Wellbeing Key Priorities Collective Outcome

The focus of our key priorities is to realise the company vision, **to be an innovative Wellbeing Organisation developing commercial activity to maximize 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, re-invest in its strategy and leverage opportunities to enhance Wellbeing and Social Value.**

The priority objective is to generate positive income streams and increase participation that will directly encourage positive social change and people to adopt four of the key Pillars of Wellbeing.

Governance and Implementing Strategy

The strategy outlines our plans as a Wellbeing organisation and Social Enterprise. Delivery of the strategy will ensure Trilogy Wellbeing achieves both its Charitable Objectives and company vision.

The strategy will be supported with a comprehensive Business Plan that clearly outlines the actions and objectives necessary to deliver the Company Strategy. The Business plan will be developed by the Senior Leadership Team and adopted collectively throughout the organisation. The business plan will be updated as a live document when necessary.

The companies Managing Director and Senior Leadership Team will outline and report ongoing performance to the company's Board of Trustees, who are responsible for the Governance of the organisation. The Managing Director will also formally outline performance to the Trustees and Company Members at the Annual General Meeting.

Trilogy Wellbeing will measure success through a pre-determined set of Key Performance Indicators (KPI). The KPI's will evolve as the business plan evolves to meet the key priorities of the company's vision. The KPI target will be determined annually, based on the current environment, challenges, and opportunities.

The Senior Team will evaluate and measure its ongoing success quarterly against a clear set of performance criteria that monitor and measure financial performance, customer (NPS) feedback and participation levels, compared to target.

Measuring Our Success

Trilogy Wellbeing will measure success through adopting the following Key Performance Indicators (KPI) aligned to the key priorities, strategy, and company vision. Measuring totals against quarterly and annual forecasts where appropriate.

- **Workforce** - Team satisfaction survey, absence levels and employee turnover
- **Participation** - Membership levels, retention, student course numbers, visits, and active users
- **Financial** - Overall company financial performance (income & expenditure)
- **Community Use** - Post code analysis
 - **Social Value** - Annual Social Value report

Key Performance Measures

- Workforce absence levels (monthly)
- Adult Membership level (16-55) (monthly)
- 55+ Membership level (55+) (monthly)
- Junior Membership per facility (0-15) (monthly)
- Active gym users (monthly)
- Active Swim users (monthly)
 - Learn to Swim - Total Student number (monthly)
 - Activity on Referral members (monthly)
 - Dry side Academies - Total students (monthly)
 - Active dry side other activities (monthly)
- Net Promoter Score (NPS) (quarterly)
- Memberships Retention (quarterly)
- Overall Financial performance (quarterly)
- Combined visits per facility (quarterly)
- Employee turnover (annually)
- Team satisfaction survey (annually)
- Social Value report (annually)
- Post Code analysis by ward (annually)

Trilogy will also develop a clear set of energy performance measures that help support our drive to reduce our carbon footprint.

To communicate its annual achievements and ensure transparency, an illustration of its success will be published within the annual report each year. Where appropriate Trilogy Wellbeing will benchmark and measure its performance within a national framework.

A photograph of four children sliding down a large, colorful slide. The slide has a red top section, a yellow middle section, and a blue bottom section. The children are smiling and have their arms raised in excitement. The background is a bright green wall.

Public Health Outcomes Framework

This Strategy aims to contribute directly to many of the Public Health Outcomes Framework (PHOF) and targets the specific PHOF indicators below that TrilogY contribute towards actively tackling.

- **C09a** - Reception: Prevalence of overweight (including obesity)
- **C09b** - Year 6: Prevalence of overweight (including obesity)
- **C10** - Percentage of physically active children and young people
- **C16** - Percentage of adults (aged 18+) classified as overweight or obese
- **C17a** - Percentage of physically active adults
- **C17b** - Percentage of physically inactive adults
- **C29** - Emergency hospital admission due to falls in people aged 65 and over

Celebrating Success

After a successful decade TrilogY Wellbeing will continue to improve on its success, providing greater opportunity for Community Wellbeing and increasing Social Value.

- Encouraging Junior activity through its successful Junior Active programme, After School Clubs, Holiday Schemes, Berzerk Soft Play Activity Centre, Family Laser Arena, Learn to Swim programme, Gymnastics, and Football Academies, and build on the success of its national award winning innovative Junior Membership programme targeting over 6,000 children per month.
- Build on the success of its Wellbeing membership schemes encouraging and motivating over 1,500 fifty-five plus members and 10,000 adult members through its swim, classes, gym, cinema, rackets sport activities.
- The TrilogY Wellbeing team will continue to provide a comprehensive Activity on Referral scheme, Weight Management programme, National Play Day events, Street Sports outreach programme and external funding opportunities to deliver Social Value and positively influence Social Change and Community Wellbeing.

TrilogY will continue to actively contribute to the wider Cultural Activities calendar in Northampton delivering the National Play Day, Northampton Sports Awards, Street Sports Festival, Under 5s Activity Day, Lings Junior Active Funday, Duston Fun Day, School Holiday Programmes, after school clubs and many other activities including fun wrestling events and Roller-Skating days.



Fostering Partnerships

Developing partnerships and aligning our approach with likeminded organisations is integral to achieving a Wellbeing vision. Trilogy Wellbeing will work directly and indirectly with partners to improve the Social Value and Wellbeing of its Communities through influencing positive change.

With the creation of West Northamptonshire Council, Trilogy Wellbeing will work to align its strategy with WNC's priorities ensuring it meets the collective objective to influence and encourage positive Social Change.

Green & Clean - Environment and Wellbeing - Trilogy will drive innovation to reduce its carbon emission and reduce its environmental footprint. Trilogy will actively develop its programme and service to enhance the aim of creating vibrant towns

Improved Life Chances - Health, Social care & Families - Trilogy Wellbeing 'Inspires Active Lifestyles' and promotes true Wellbeing activities, improving mental and physical health. Trilogy supports residents to adopt healthier lifestyles and reduce inequalities.

Thriving Villages & Towns - Place sharing & Homes - Working with multiple partnerships, Trilogy provides a wide and varied range of activities, both within its facilities and within the local Community, actively delivering positive programmes that influence social change and Community engagement. Trilogy will continue to develop its programme and invest in Social Value, improving Community Safety and reducing anti-social behaviour through social change and positive activity programmes.

Economic Development - Growth & Prosperity - Trilogy is a local Social Enterprise reinvesting its total surplus to benefit West Northamptonshire residents. Trilogy will continue to improve its offering and provide exciting visitor attractions that encourage visitors to Northampton. Trilogy successfully operates a destination leisure pool, children's soft play activity centre, family laser arena, independent Cinema and several leisure facilities attracting over 1 million visitors a year. Trilogy actively supports the local economy through its provision, supporting the local population, providing local jobs, and reinvesting in local companies who support its operation.

Public Health - Trilogy Wellbeing will align with Public Health at every opportunity to protect and improve the nation's Health and Wellbeing and reduce health inequalities. Trilogy supports the local transformation programme and the emerging new Integrated Care System. Trilogy will continue to work with partners including Public Health to improve local Wellbeing.



Trilogy Wellbeing Strategic partners



West Northamptonshire Council



Northampton General Hospital
NHS Trust



A photograph of two women in a swimming pool. The woman on the left has short brown hair and is wearing a colorful patterned swimsuit. The woman on the right has blonde hair and is wearing a black swimsuit. They are both smiling and looking towards the camera. The background shows other people in the pool, slightly out of focus.

Equality, Diversity & Inclusion

Trilogy Wellbeing is committed to leading and actively encouraging an organisational culture which demonstrates equality and opportunity for all. It is paramount that Trilogy represents the diverse culture and communities it serves, embracing and promoting diversity within its workforce, its policies, its customer base, its language, and its approach. The strategic aim is to develop and nurture a diverse profile at every level that will encourage equity and support a safe welcoming environment.

Positive diversity and equality within our business will ensure a variety of perspectives, increase creativity, and ultimately improve decision making resulting in innovation, problem solving, employee engagement and an overall competitive advantage.

Diversity drives innovation and we are committed to Promoting Equality, Embracing Diversity, and Enabling Inclusion through positive Wellbeing experiences. Trilogy is committed to educating itself, its workforce and its customers to celebrate Equality, Diversity, and Inclusion.

- Trilogy will actively learn from its customers, listen to their needs, and develop a service that encourages, supports, and celebrates diversity
- Trilogy will remove barriers and improve opportunities for all members of the community to access its facilities and activities
- Trilogy will work to eliminate discrimination and inequalities, and deliver a service accessible to all

A Wellbeing Organisation

As an innovative Social Enterprise Trilogy will put Wellbeing at the heart of everything it does. Trilogy will continue to work with partners and likeminded organisation's to positively influence Social Change and Wellbeing, directly within its own team, within its existing active users, its future customers and within the Communities it serves.

Trilogy will aim for excellence and will strive to deliver a varied programme that provides opportunities for the whole Community. It will deliver programmes that are both accessible and affordable, supporting individuals to be responsible for their own Wellbeing. Trilogy as a Wellbeing Social Enterprise will positively **'Inspire Active Lifestyles'**.

Further Information

For further information on our programmes, activities, and service, including our most recent social impact report, annual report and customer charter please visit

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