

September 2021



Sport and Physical Activity supporting recovery. APSE Network

James Bogue, Exeter City Council





The national vision – working in places to drive this





UNITING THE MOVEMENT

A SUMMARY

A summary of our 10-year vision
to transform lives and communities
through sport and physical activity

INTRODUCTION

OUR VISION

Imagine a nation of more equal, inclusive and connected communities. A country where people live happier, healthier and more fulfilled lives.

There's no quick fix to make this vision a reality. But we know being active is one of the most effective and sustainable ways to achieve it. This is why Sport England exists.

The evidence is overwhelming that moving our bodies – through community sport, fitness and physical activity – improves our lives, individually and collectively.

Our role is to champion this life-changing impact, and ensure everyone across the nation can benefit from it.

We won't – and can't – do it alone. Ours is a collective purpose: we're part of a much bigger team.

Together, we won't stop until everyone has the opportunity, the inspiration and the freedom to get moving.



WHAT WE'LL DO | OUR THREE KEY OBJECTIVES

JOINING FORCES ON FIVE BIG ISSUES



The ambitions at the heart of Uniting the Movement, and all the choices we've made, are the result of a process that's involved thousands of people and hundreds of organisations.

In these many conversations, whether they've happened in the Houses of Parliament, in a community hall or online, the same issues and opportunities have emerged. It's this shared sense of what matters to us all that are our five 'big issues'.

Each big issue is where we see the greatest potential for preventing and tackling inequalities in sport and physical activity. They are:

FIVE BIG ISSUES



RECOVER AND REINVENT

Recovering from the biggest crisis in a generation and reinventing as a vibrant, relevant and sustainable network of organisations providing sport and physical activity opportunities that meet the needs of different people.



CONNECTING COMMUNITIES

Focusing on sport and physical activity's ability to make better places to live and bring people together.



POSITIVE EXPERIENCES FOR CHILDREN AND YOUNG PEOPLE

An unrelenting focus on positive experiences for all children and young people as the foundations for a long and healthy life.



CONNECTING WITH HEALTH AND WELLBEING

Strengthening the connections between sport, physical activity, health and wellbeing, so more people can feel the benefits of, and advocate for, an active life.



ACTIVE ENVIRONMENTS

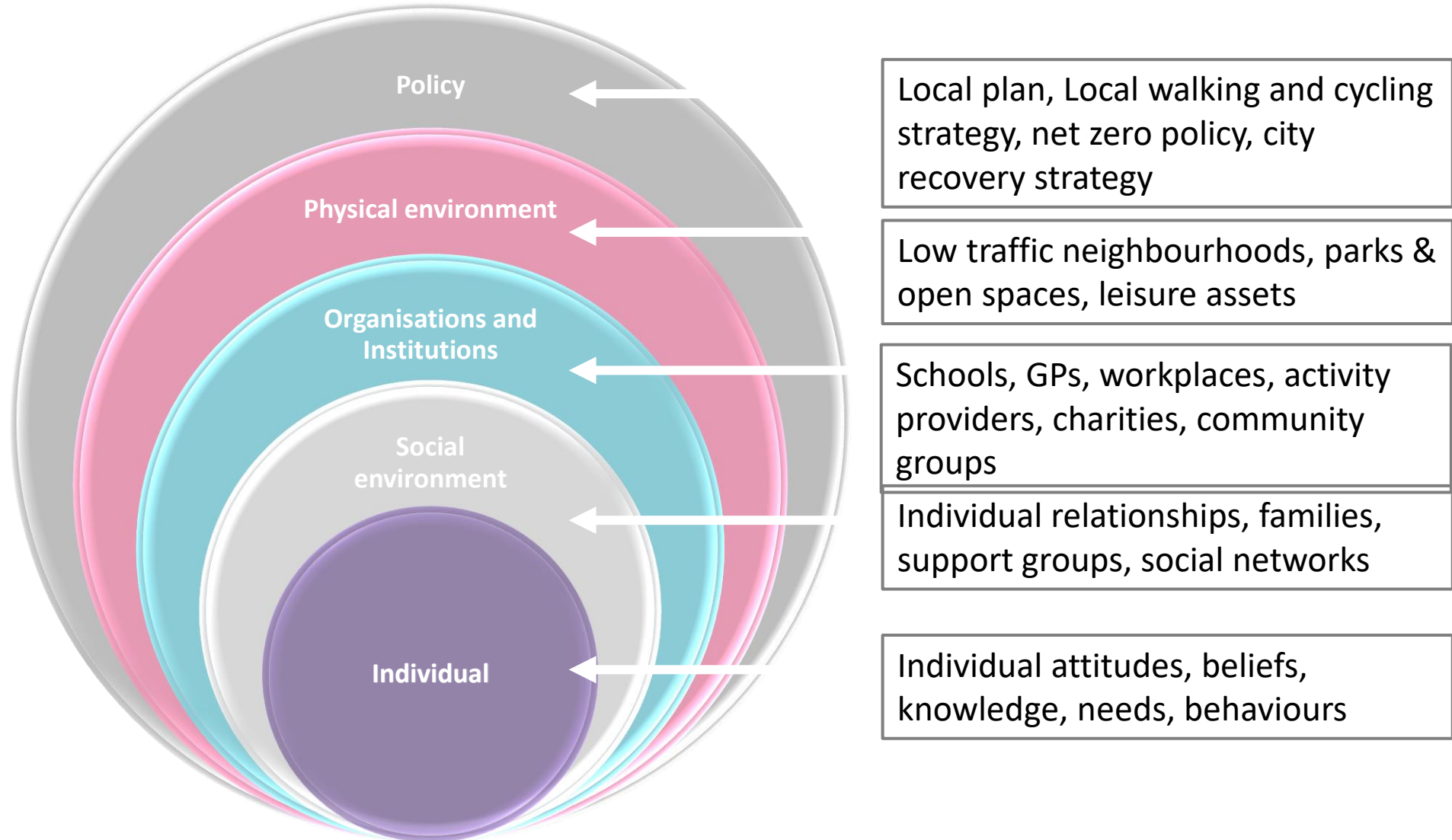
Creating and protecting the places and spaces that make it easier for people to be active.



**Our local approach in Exeter –
hardwiring physical activity in all we do**



Whole Systems Approach in Exeter



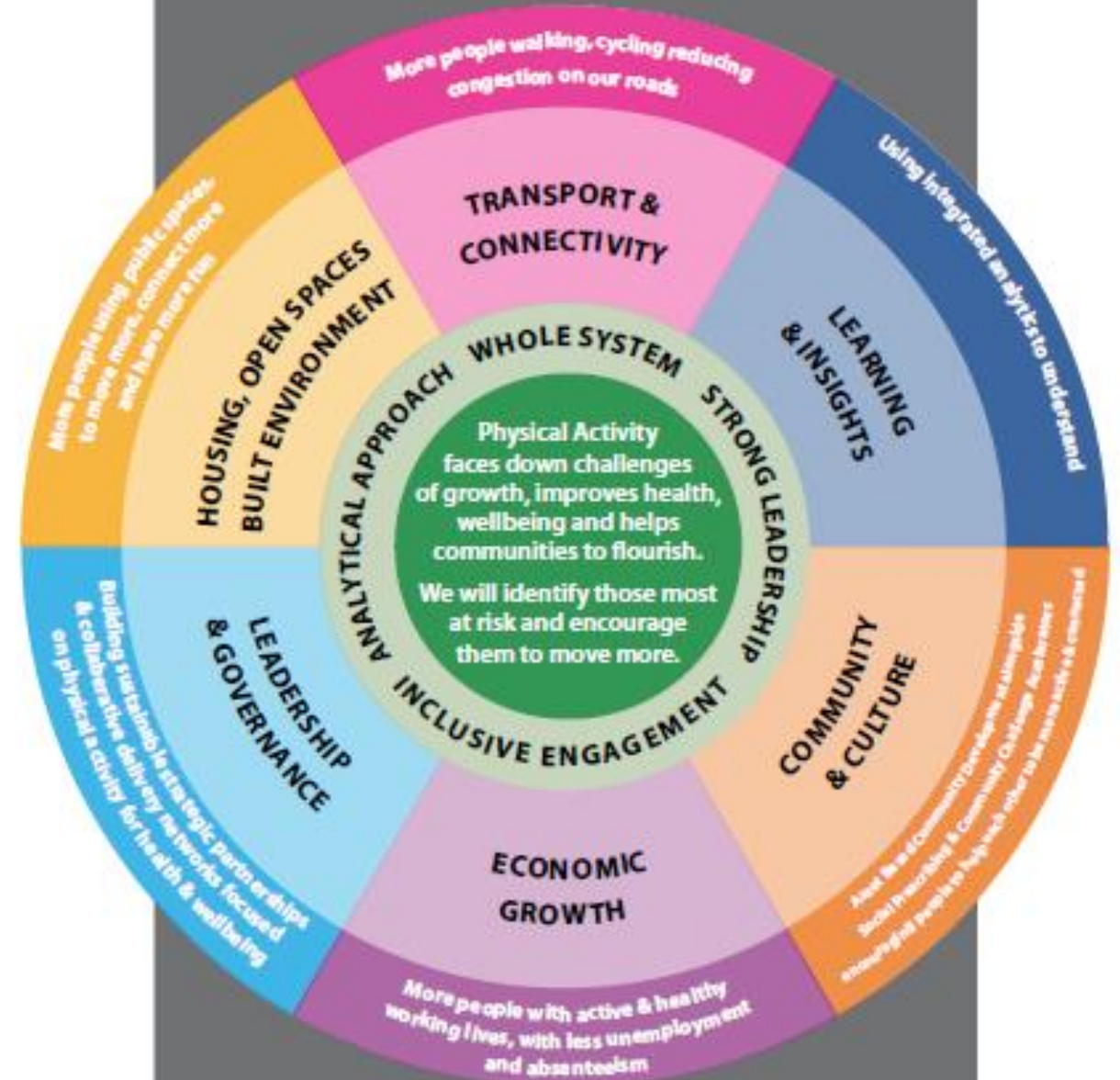
Our Vision

Our vision is that Exeter and Cranbrook are pioneering places for leading an active lifestyle, with Exeter the most active city in England and Cranbrook a model of best practice for families being active together.

To achieve this we need to focus on those most in need.

Together we will achieve improvements in individual health and wellbeing and support new and existing communities to flourish

Exeter & Cranbrook theory of change



Strategic programmes – embedding active lifestyles in recovery work



- ***Wellbeing Exeter** – community health & wellbeing
- ***Net Zero Agenda** – walking and cycling
- ***Liveable Exeter** – active design for development
- ***Exeter Leisure, St Sidwell's Point** – a new approach to leisure service delivery



LOTTERY FUNDED



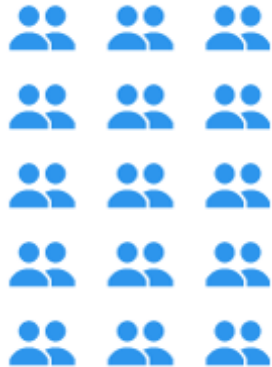
November 2016: 10 GP Practices, 7 neighbourhoods (16 month Pilot: ICE)

April 2018: Expansion: 16 GP Practices and all 13 neighbourhoods.

July 2020: Expansion: Young people (11+ years), families and Cranbrook



17 GP Practices



16 Community Connectors



13 Community Builders



4 Community Physical Activity Organisers

Funded by:



POLICY LEVEL

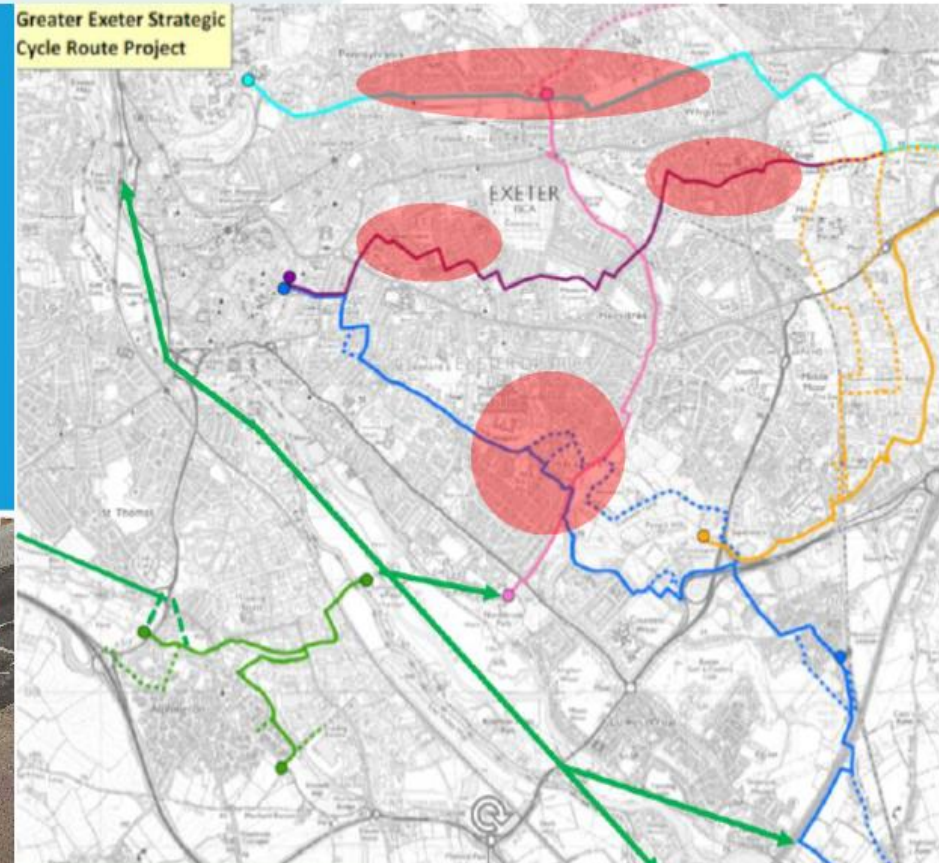
Exeter Transport Strategy



Healthy Active City – 50% of Exeter Trips by Foot and Cycle

Devon County Council

Exeter Transport Strategy
(2020-2030)
Strategy Document
Consultation Draft
January 2019



SOCIAL ENVIRONMENT
School Streets



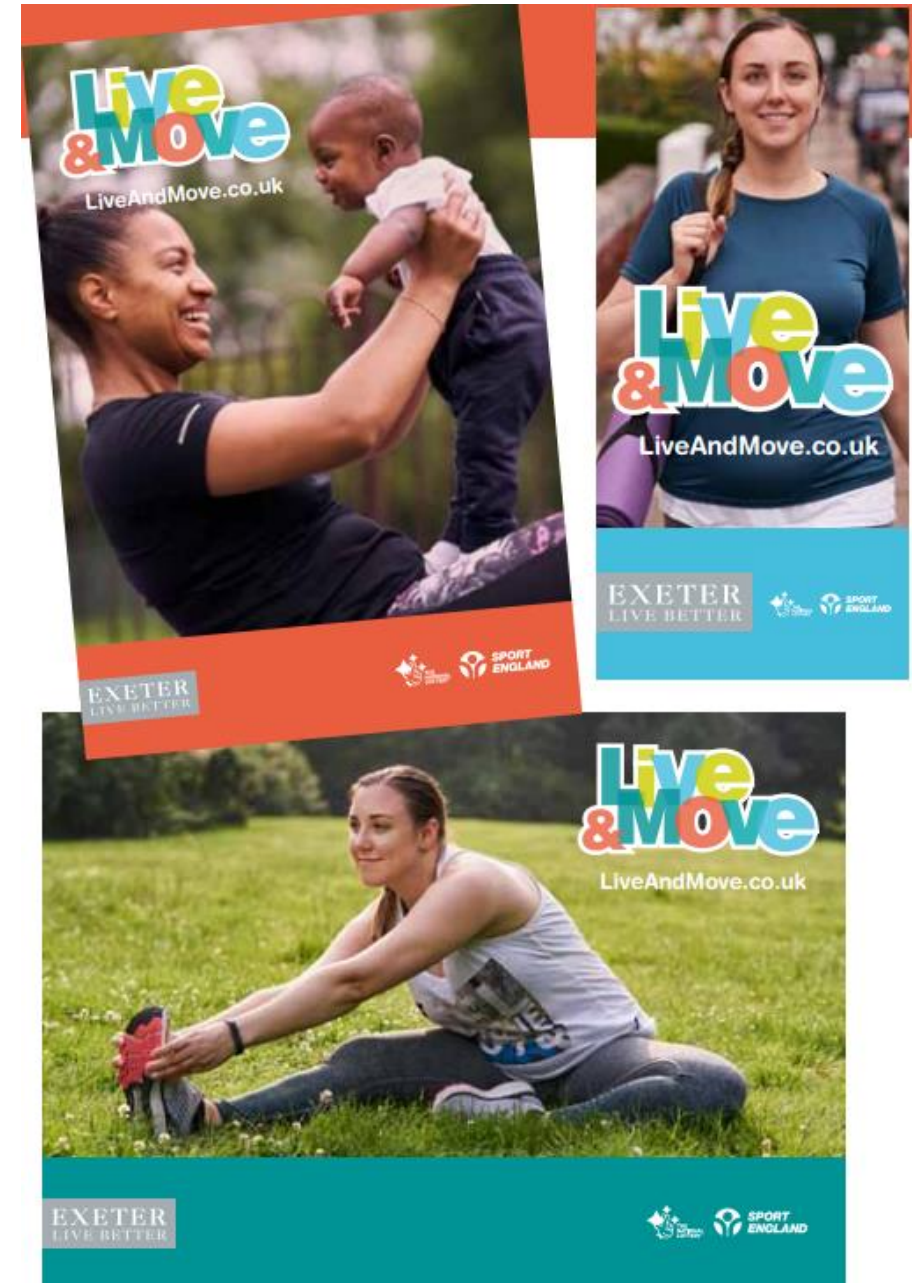
SOCIAL ENVIRONMENT
Reimagining Neighbourhoods



EXAMPLES
Segregated Infrastructure / Priority side road crossings



Exeter City Council is currently investing in excess of over £50m in leisure, and has brought leisure services back in-house



Liveable Exeter Place Board



LIVEABLE EXETER
GARDEN CITY

EXETER
LIVE BETTER

Strategy

- 1 Develop and facilitate collaboration between the constituent authorities in delivering the Liveable Exeter Garden City transformational housing agenda
- 2 Support the local authorities in delivering housing, place-making, economic development, strategic planning, clean and inclusive growth, culture and carbon neutral development in the context of supporting the Liveable Exeter Garden City programme
- 3 Develop, agree and own a collective vision for the Liveable Exeter Garden City that aligns with the Heart of the South West Local Industrial Strategy and the golden opportunities for transformational growth and productivity.
- 4 Seek agreement on local priorities and targets and advise partners on matters of collective interest
- 5 Contribute to the achievement of active and healthy lifestyles and sustainable development by:

- championing Sport England's principles of Active Design
- ensuring that local people can gain access to employment and housing opportunities
- tackling congestion and accessibility
- enhancing natural capital and protecting wildlife habitats
- transitioning to a carbon neutral city

12,000 new homes by 2040

- 6 Develop the strategy to address social mobility and inclusion, ensuring all residents of the city benefit from Liveable Exeter Garden City
- 7 Develop and set joint investment strategies for the city and sub-region and keep them under review
- 8 Oversee a Cultural Compact for Exeter to enhance the delivery aims of the Exeter Cultural Strategy set by Exeter Culture
- 9 Support the delivery of the Garden City programme by:

- providing a forum at which to consider key strategic and delivery issues collectively
- being responsible for tackling the obstruction to delivery, providing a ringmaster role to address barriers to delivery and funding infrastructure
- ensuring partners have a forum to explore opportunities to problem solve and engage public and private sector partners

Live and Move



Website

<https://www.liveandmove.co.uk>

Twitter - @LiveMoveExeter

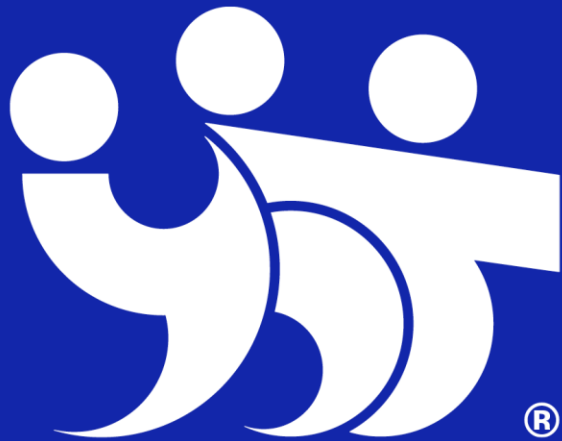
Facebook - @LiveandMoveExeter

Instagram - @LiveandMoveExeter

You Tube – Live and Move Exeter

#ShareYourMoves

A graphic for the #ShareYourMoves campaign. It features a green curved background with the text '#ShareYourMoves' in white. Below the text are four circular icons: a family walking, a person running, a person on a bicycle, and a person with arms raised in celebration.



**YOUTH
SPORT
TRUST**

www.youthsporttrust.org | [@YouthSportTrust](https://twitter.com/YouthSportTrust)

Sports & Leisure Services Advisory Group

Lipa Nessa

Chris Wright



We're the UK's leading charity
for improving the education
and development of **every**
child through **play** and **sport**



Shape the world, one game at a time



How can sport and physical activity contribute to our national recovery?



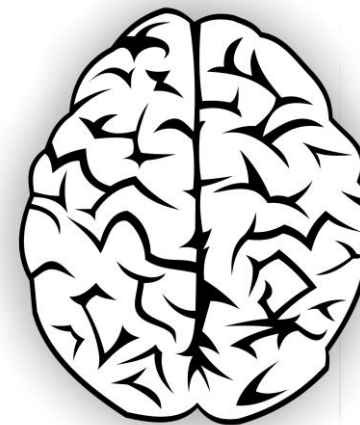
Why sport and physical activity is so important for young people.



**PHYSICAL DEVELOPMENT
& HEALTH**



SOCIAL WELLBEING



**COGNITIVE DEVELOPMENT
& MENTAL HEALTH**

The barriers to activity



**ACCESS
TRANSPORT, SAFETY,
COST**



**CONFIDENCE, COMPETENCE
ENJOYMENT & MOTIVATION**



**ROLE MODELS, REPRESENTATION,
INCLUSION**

Impact of the pandemic

The 'Lost' Generation

OR

The 'Lead' Generation



Youth Sport Trust response



What are the priorities, and how should councils respond?

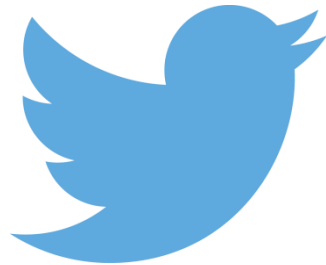
See young people as the solution, not the problem



Thank you!



**Be part of the conversation!
Follow APSE on Twitter and LinkedIn**



**@apseevents
@apsenews**



**@APSE - Association
for Public Service
Excellence**

Assessing the impact of Covid-19 on your service through data collection

Debbie Johns, Head of Performance Networks



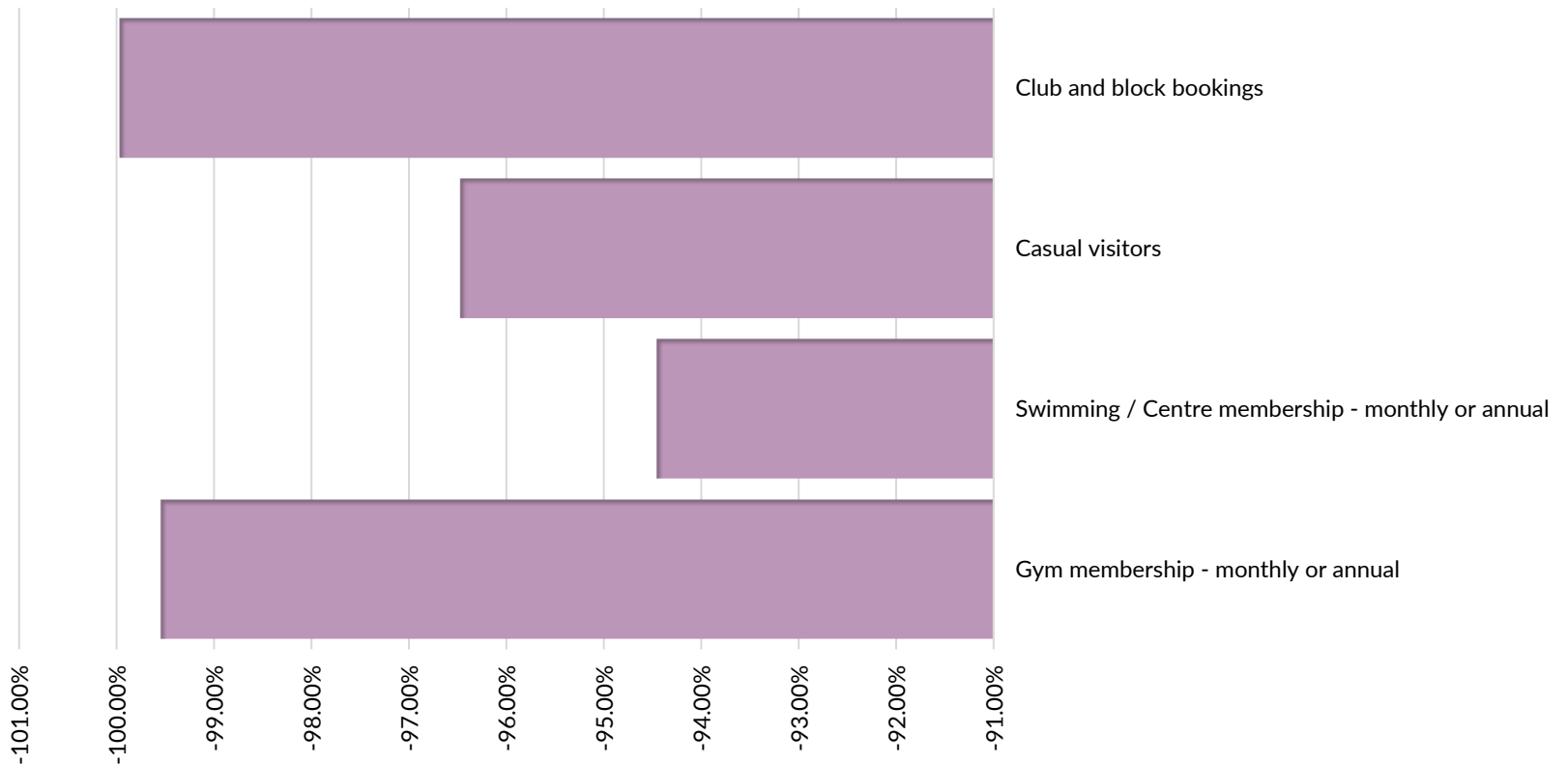
Income

| | Average revenue income collected for the first quarter | 25% of average annual budget estimate for 2020/21 | Difference |
|--|--|--|-------------|
| Leisure Management | £36,083 | £1,556,874 | -£1,520,792 |
| Parks and Open Spaces | £354,811 | £473,901 | -£119,090 |
| Refuse Collection | £248,635 | £341,053 | -£92,417 |
| Building maintenance anticipate loss (%) of income for the first quarter | | | 44% |
| Income loss compared to budget estimate from private MOTs | | | 64% |
| Income loss compared to budget estimate from taxi testing | | | 65% |



Income

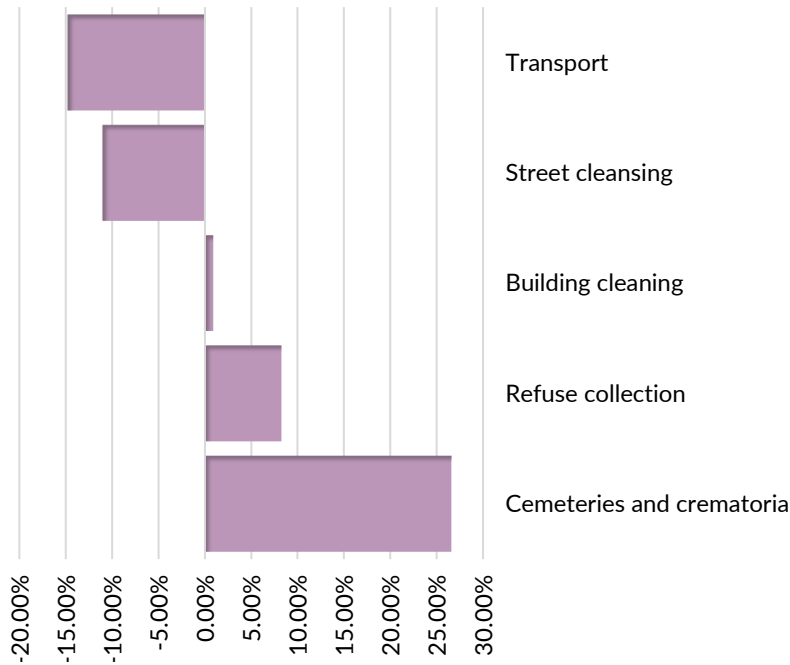
Leisure income by activity compared with the same period last year



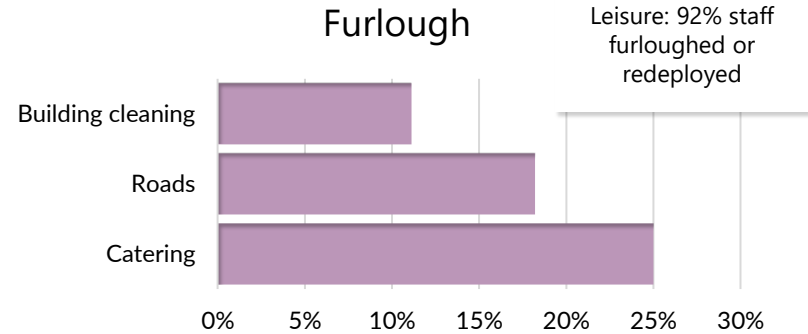


Impact on employees

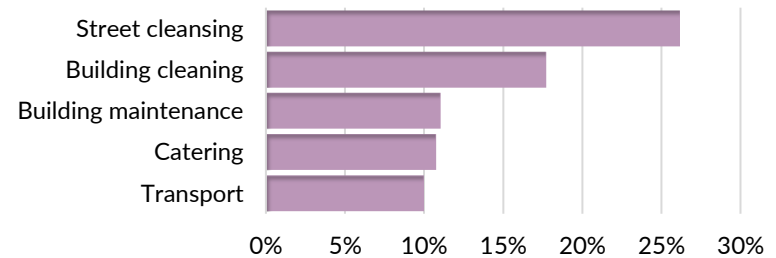
Employee numbers



Furlough



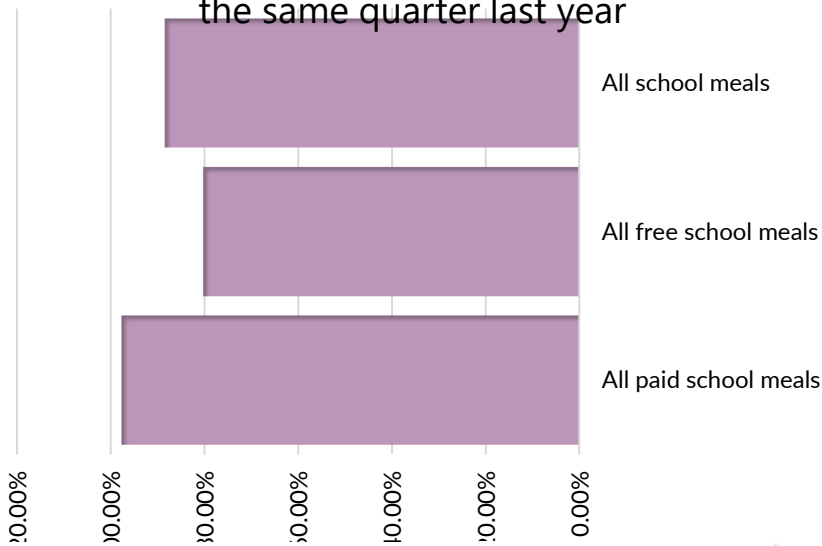
Staff absence due to Covid-19





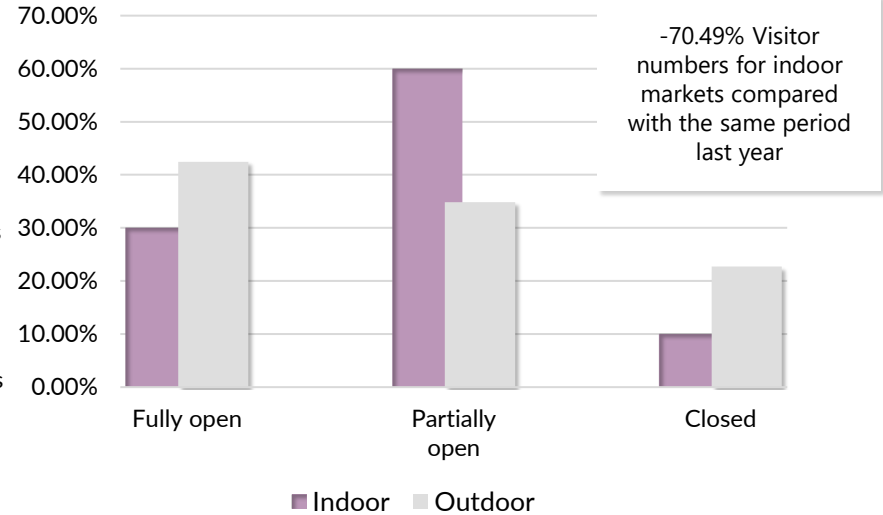
Usage

School meals provided compared to the same quarter last year

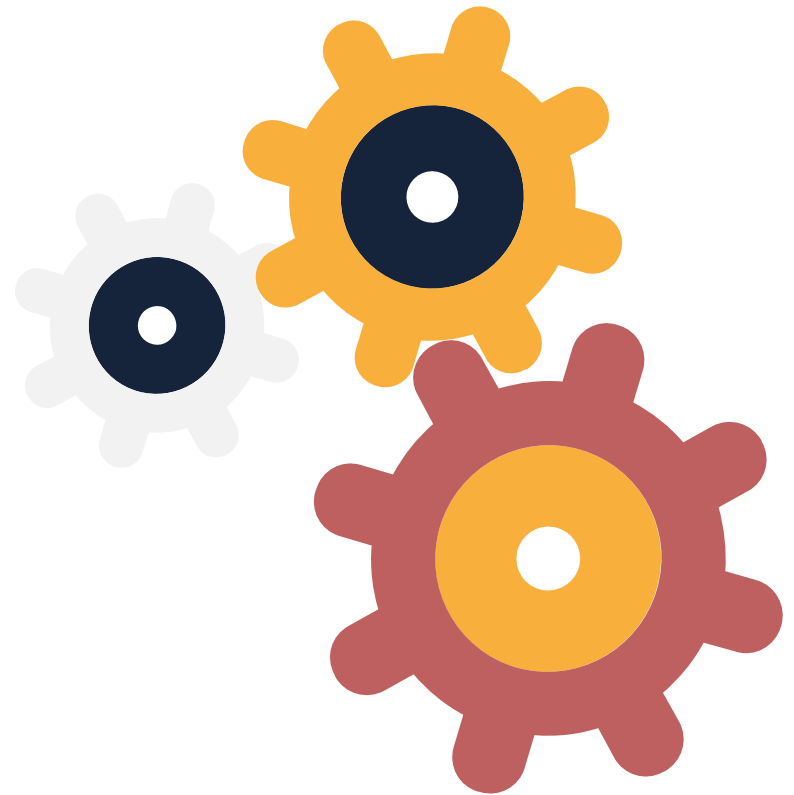
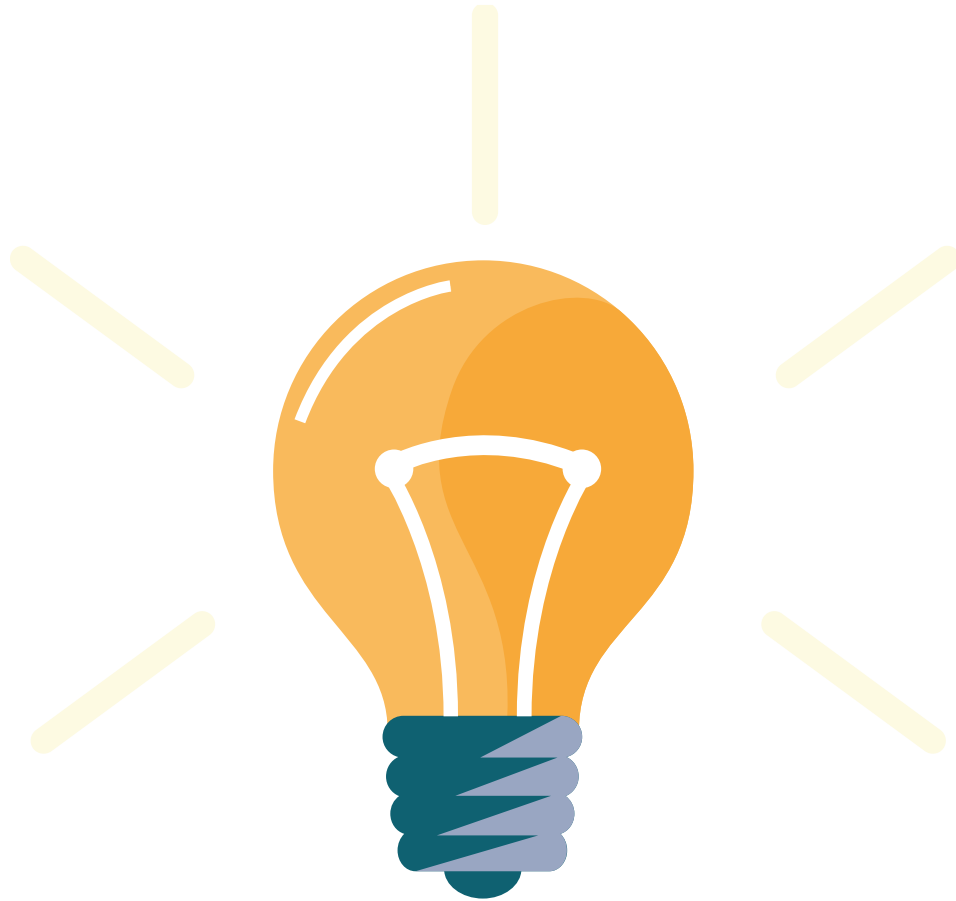


-46.33% change in leisure usage estimated for the financial year

Markets as at 30 June 2020



Working groups 2021



Main changes: 2020-21

New guidance has been added in relation to staff absence.

The collection of data around opening hours and customer service / quality standards has been suppressed this year due to covid.

The facility closure section has been suppressed this year as everyone will have been closed.

There are new questions around the introduction of online classes and participation.

In the memberships section the number of members who stipulate that this site is their preferred site to use.

Data is now collected concerning staff changes due to covid. This includes furlough, redeployment and retainers.

About the process

- One-to-one online training (free of charge)
- Training sessions 21 and 23 September
- Final deadline 22 October 2021
- Prioritising data collection
- Encouraging members who didn't submit last year to do so, so they have a baseline
- Assess the impact of Covid-19
- Data more important than ever – evidence
- PI standings reports will show 19-20 against 20-21

Already registered?

N

Complete the form with contact details and which service areas you need to access.

APSE will then email the service contact for authorisation to add you as a report or data contact.

Once authorisation is received, your account will be set up.

You will receive an email from **webportal@apse.org.uk** with instructions to set your account up

Y

If you have been registered but have not accessed the portal before, you may need to reset your password.

Login to the portal
pn.apse.org.uk and click on forgot your password. You will immediately be sent a reset link. If this does not arrive check your firewall settings as it may have been sent to your junk email folder.

Hurray! You can log on to the portal and access data templates and view your reports*

*if you have the correct level of access.

Report contact – can access the data templates AND view the reports

Data contact – can only access the data templates, they cannot view the reports

I don't know if I'm registered?

That's fine! Just check with the APSE staff at the registration desk today and they can tell you. Alternatively, you can email **webportal@apse.org.uk** and we can tell you.

How to... access the performance networks web portal

From January 1 2020 the old PN web portal will no longer be accessible so you need to make sure you are registered on the brand new portal

Family group report

Sports and leisure facility management performance indicator standings

| | |
|---|---|
| Name of authority | Sample Authority |
| PIN / name of facility | 9999 Sample Facility |
| Family group | N3 |
| Type of service / type of facility | N3 Trust or external provision, wet and dry facilities |

Performance indicator

Key performance indicators

| Performance indicator | Number in group | Highest in group | Average for group | Lowest in group | Your output/score | Standing in group | Top quartile mark | Quartile achieved | Ten percentile mark | High / Low / Neutral |
|--|-----------------|------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------|
| Key performance indicators | | | | | | | | | | |
| PI 02a - Subsidy per visit excluding central / corporate costs (includes non participatory usage but excludes free school use) | 28 | £2.35 | -£0.50 | -£3.38 | -£0.26 | 17 | -£0.93 | 3 | -£1.91 | L |
| PI 02b - Subsidy per visit excluding central / corporate costs (excludes non participatory usage and excludes free school use) | 28 | £3.13 | -£0.49 | -£3.38 | -£0.26 | 17 | -£1.01 | 3 | -£1.91 | L |
| PI 11a - Subsidy per visit excluding central / corporate costs (includes non participatory usage and includes free school use) | 28 | £2.35 | -£0.50 | -£3.38 | -£0.26 | 17 | -£0.93 | 3 | -£1.91 | L |
| PI 11b - Subsidy per visit excluding central / corporate costs (excludes non participatory usage but includes free school use) | 28 | £3.13 | -£0.49 | -£3.38 | -£0.26 | 17 | -£1.01 | 3 | -£1.91 | L |
| PI 03 - Operational recovery ratio (excluding central / corporate costs) | 26 | 151.23% | 110.78% | 77.10% | 106.65% | 15 | 121.69% | 3 | 138.38% | H |
| PI 04 - Customer spend per head | 28 | £8.00 | £4.27 | £2.13 | £4.13 | 14 | £5.06 | 2 | £6.22 | H |
| PI 06 - Subsidy per opening hour (excluding central / corporate costs) | 24 | £51.70 | -£15.18 | -£72.78 | -£20.82 | 13 | -£46.93 | 3 | -£53.16 | L |
| PI 20 - Customer satisfaction | 10 | 74.28% | 67.36% | 59.79% | | | 69.49% | | 72.40% | H |
| PI 31 - Usage per opening hour | 28 | 153.47 | 74.57 | 4.62 | 80.83 | 10 | 86.50 | 2 | 130.99 | H |
| PI 41 - Management fee per visit (includes non participatory usage but excludes free school use) | 10 | £1.28 | £0.48 | £0.04 | £0.97 | 8 | £0.09 | 3 | £0.06 | L |
| Other usage performance indicators | | | | | | | | | | |
| PI 29 - Usage per household within catchment area | 22 | 30.69 | 5.15 | 0.84 | 2.27 | 15 | 5.35 | 3 | 11.81 | H |
| PI 47 - Average length of membership | 16 | 24.00 | 15.19 | 9.00 | | | 20.00 | | 21.00 | H |
| PI 49 - Membership attrition rate | 17 | 0.59 | 0.36 | 0.16 | 0.23 | 3 | 0.47 | 1 | 0.56 | H |

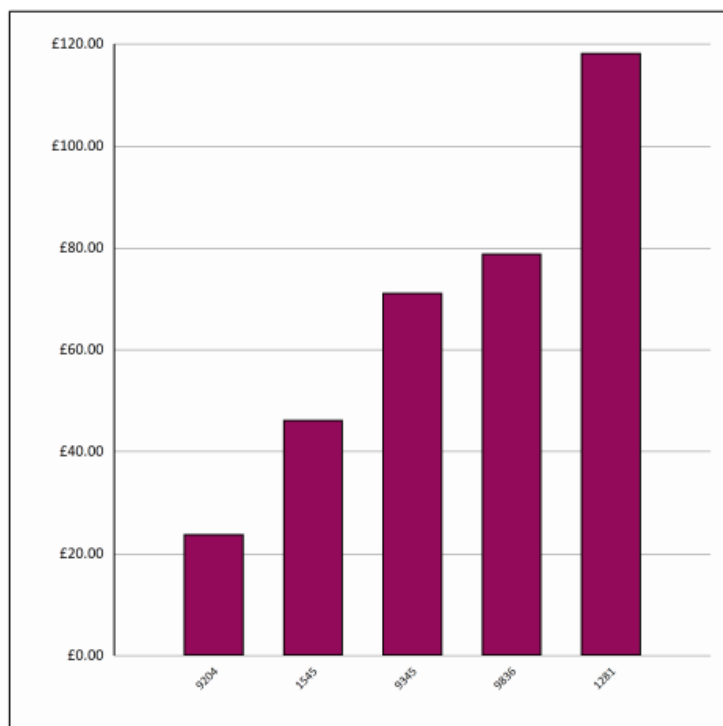
Notes:

- The facility will only be ranked in family group if it has shown an output / score within the set parameters for the performance indicator.
- Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.
- Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.

PI 06 Subsidy per opening hour (excluding central / corporate costs)

Family group A1

| | Total expenditure (excl CEC) | Total income (excl subsidy) | Community opening hours | Subsidy per hour |
|---------|------------------------------|-----------------------------|-------------------------|------------------|
| Average | £577,777 | £304,891 | 4,204.40 | £67.66 |
| Lowest | £401,347 | £80,371 | 3,300.00 | £23.80 |
| Highest | £838,887 | £448,721 | 4,836.00 | £118.23 |



Source data

$$\frac{([TOPFE] - ([EXTNL] + [TFAIX]))}{[OPENC]}$$

Acceptable parameters: >£110 and <£155 (dual use opening hours >750 pa
All other facilities opening hours >1000 pa)

Sports and leisure facility management performance at a glance

Sample Authority

Sample Facility

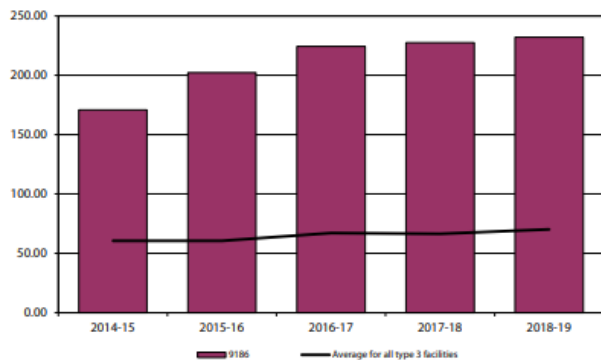
1999

These pages show your authority's performance for each performance indicator against the current year average performance of your family group. Whether your result has improved or not from previous year is also shown. Icons are used to display this information and the idea of this report is that authorities can see 'at a glance' where improvements may need to be made. Where the box is blank, this indicates that there is no authority score available for this performance indicator or that there were less than three participants in this PI, meaning we are unable to produce a meaningful average score. The key to the icons are displayed below each table.

| Performance indicators | Performance in current year | Improved since previous year?^ |
|--|-----------------------------|--------------------------------|
| PI 02a Subsidy per visit excluding central / corporate costs (includes non participatory usage but excludes free school use) | ◆ | ▲ |
| PI 02b Subsidy per visit excluding central / corporate costs (excludes non participatory usage and excludes free school use) | ◆ | ▲ |
| PI 11a Subsidy per visit excluding central / corporate costs (includes non participatory usage and includes free school use) | ◆ | ▲ |
| PI 11b Subsidy per visit excluding central / corporate costs (excludes non participatory usage but includes free school use) | ◆ | ▲ |
| PI 03 Operational recovery ratio (excluding central / corporate costs) | ▲ | ▬ |
| PI 04 Customer spend per head | ◆ | ▬ |
| PI 06 Subsidy per opening hour (excluding central / corporate costs) | ◆ | ▲ |
| PI 20a Customer satisfaction performance indicator | ● | ▬ |
| PI 31 Usage per opening hour | ● | ▬ |
| PI 41 Management fee per visit (includes non participatory usage but excludes free school use) | ● | ▼ |
| Other usage performance indicators | | |
| PI 29 Usage per household within catchment area | ◆ | ▬ |
| PI 47 Average length of membership | ● | ▬ |
| PI 49 Membership attrition rate | ▲ | ▼ |
| Other cost performance indicators | | |
| PI 07 Staff costs per admission | ● | ▬ |
| PI 13 Net cost per head of population (excluding central / corporate costs) | ◆ | ▲ |
| PI 14 Net cost per household within catchment area (excluding central / corporate costs) | ● | ▲ |
| PI 08 Staff costs as a percentage of earned income | ● | ▲ |
| PI 21 Customer spend per visit (including all catering income) | ◆ | ▬ |
| PI 22 Customer spend per visit (excluding all catering income) | ◆ | ▬ |
| PI 24 Secondary spend per user (catering income included) | ◆ | ▬ |

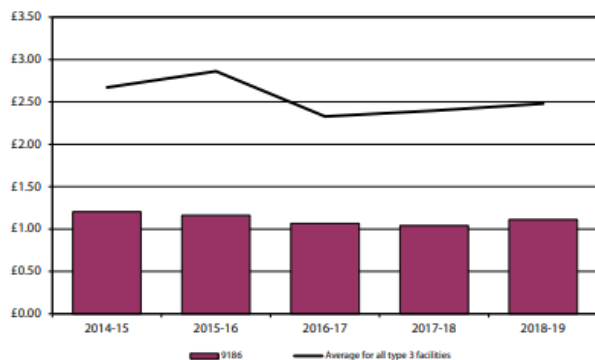
Sports and leisure facility management

PI 31 Facility usage per opening hour



This performance indicator measures the usage per opening hour per facility. Free school usage is excluded in the total usage figure of the facility for dual use facilities. Opening hours are those hours that facilities are open for public/community usage. This performance indicator divides usage by opening hours.

PI 07 Staff costs per admission

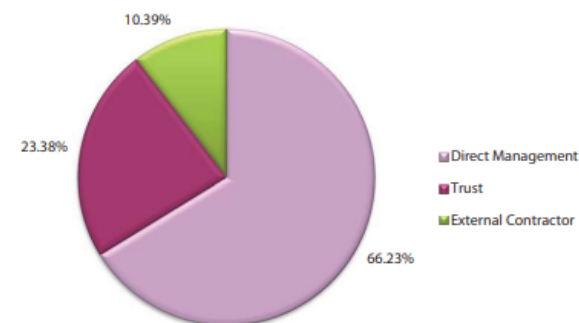


This performance indicator measures the staff cost per admission. The total facility usage excludes free school use and any school use for which the cost is not borne by the leisure section. The indicator is calculated by dividing the total employee cost by the total facility usage.

Mixed (wet and dry) facilities

| | 2016/17 average | 2017/18 average | 2018/19 average |
|--|-----------------|-----------------|-----------------|
| Annual usage (excluding free school use) | 354,982 | 358,256 | 356,083 |
| Total customer receipts | £1,053,738 | £1,126,260 | £1,195,723 |
| Annual electric consumption | 604,923 | 624,031 | 578,518 |
| Annual gas consumption | 1,622,360 | 1,546,711 | 1,271,074 |
| Annual water consumption | 12,614 | 10,777 | 14,116 |
| | 2018/19 highest | 2018/19 average | 2018/19 lowest |
| Catchment area (households) | 341,764 | 115,459 | 5,409 |
| Number of leisure pools | 3 | 0 | 0 |
| Number of other pools | 4 | 2 | 0 |
| Sports hall size (courts) | 10 | 3 | 0 |
| Outdoor artificial pitches | 6 | 1 | 0 |
| Number of gym fitness stations | 170 | 63 | 0 |
| Estimated drive time | 40 | 17 | 4 |

Management type



Case study report 2019

Best and most improved performer
award finalists and winners



Optional extras

- Regional reports
 - Customised reports
 - Customer satisfaction surveys

- Training and development
 - Using the data training
 - Validation training

apse performance networks

Sports and leisure facility management customer satisfaction survey

How do you think that we are doing?

Please tell us how you think we are performing with regard to each of the following aspects. For each question please place a X in the box that best represents what you think, if the question is applicable.

Please answer 'Not applicable' if the site does not contain these facilities or if the question asked is not relevant to you.

| | Not applicable | Excellent | Good | Acceptable | Poor | Very poor |
|--|--------------------------|--------------------------|--------------------------|--|--------------------------|--------------------------|
| Staff and information | | | | | | |
| Friendliness of staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Helpfulness of staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Knowledge of staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Information provided | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Prices clearly displayed | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Facility presentation | | | | | | |
| Cleanliness of changing rooms / toilets | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Temperature/quality of swimming pool water | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Disabled Access | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Feeling of a safe environment | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Quality of fitness / gym equipment | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Quality of other equipment used | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Value for money | | | | | | |
| Enjoyment of the activity | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Value for money from the activity | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Catering / vending value for money | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Procedures | | | | | | |
| The facility queuing system / time | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Speed and efficiency of booking system | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Court / facility availability on time | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Net promoter score | | | | | | |
| On a scale of 0 to 10 (where 0 = 'Not at all likely' and 10 = 'Extremely likely') how likely are you to recommend this facility to a friend, colleague or relative? | | | | | | |
| 0 (Not at all) <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 (Extremely) <input type="checkbox"/> | | | | | | |
| Overall are you satisfied with the leisure facility? | | | | Yes <input type="checkbox"/> No <input type="checkbox"/> | | |
| Overall are you satisfied that you receive value for money? | | | | Yes <input type="checkbox"/> No <input type="checkbox"/> | | |

Blackpool 2021

2-3 December

Useful contacts

Enquiries / training / reports

| | |
|------------------|--|
| Cheryl Walker | cwalker@apse.org.uk |
| Jennifer Stanley | jstanley@apse.org.uk |
| Andy Derbyshire | aderbyshire@apse.org.uk |

Data processing support / error checking help

| | |
|-------------------|--|
| Rebecca Hayes | rhayes@apse.org.uk |
| Ryan McNally | rmcnally@apse.org.uk |
| Alistair Holcroft | aholcroft@apse.org.uk |

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|------------------|--|
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NEW MUNICIPALISM

Delivering for local people and local economies

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