

Public Document Pack



Chairman and Members of the Audit
and Governance Committee

Your contact: Peter Mannings
Tel: 01279 502174
Date: 2 July 2026

cc. All other recipients of the Audit
and Governance Committee agenda

Dear Councillor,

AUDIT AND GOVERNANCE COMMITTEE - 30 JUNE 2026

Please find attached the two presentations that were given at the meeting
re following agenda items:

7. Annual Leisure Contract Performance Report (Pages 2 - 26)

10. BEAM Trading Update (Pages 27 - 37)

Yours faithfully,

Peter Mannings
Committee Support Officer
East Herts Council
peter.mannings@eastherts.gov.uk

MEETING : AUDIT AND GOVERNANCE COMMITTEE
VENUE : COUNCIL CHAMBER, WALLFIELDS, HERTFORD
DATE : TUESDAY 30 JUNE 2026
TIME : 7.00 PM

EVERYONE

2025 – Annual Partnership Review



Objective for 2025

Make a difference in our community's wellbeing and activity levels.



Social Value per Person



This is an increase
£22per person from 2023

Social Value per Person



£6,975,492 in 2025
Increase of £180,563

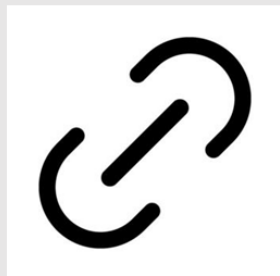
Unique Users



We have 36,433 Unique Users in
2025. Down by 1,462 – 3.9%
*Note GPP / HAR YOY is 2,476 up and 6.8%

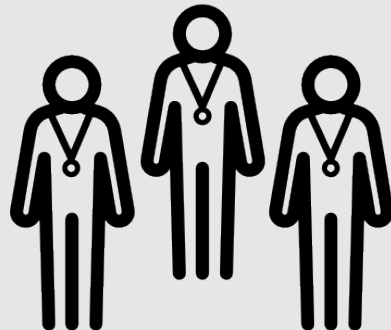
2025
in terms of
numbers

Local Links



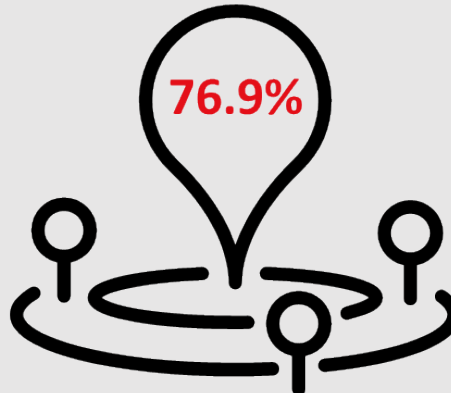
We are working with 138
different partnerships
43 local Schools for swimming
23 Health groups for Exercise Referral
72 clubs / group for dry activities

Sporting Champions



Talented athletes on the EA
Sporting Champions Scheme
2025 – scheme 26 Participants

Local Residents usage



Hartham is 84.7%
Grange Paddocks is 66.9%

Supported Memberships

190 PARKINSON'S MEMBERSHIPS
16 CARE EXPERIENCE
57 CARER MEMBERSHIP
13 CARED FOR CHILDREN MEMBERSHIP

EVERYONE



everyone ACTIVE

Total Participation

Page 4



1,513,757

Total visits
Down by 8.23% from
2024* including dual
use sites.

Removing the 2024 data
from Dual use sites
would be 45,114 more
visits up by 3.1%

Swimming Attendance



200,337 visits

Down by 15.2% - 35,749 visits*
Removing Dual use site data like
for would be down by 2,187

**Learn to
Swim**

KS2 – 25m

1522 Swimmers achieved
25m or more 2025

2025 in terms
of people

BAME Attendance



1.31%

Increase of
Total usage
from BAME
group users

16,230 visits, 211 more than 2024

People with a disability

**60.06
%**

Increase of
Users with a
disability



7,971 visits, increase of 2,991 visits
from 2024

Group Exercise

15.8%

Increase of
Group
Exercise
Activities



216,155 visits, 29,547 more than
2024

Gym Attendance



3.7%

Increase of
Gym usage
Not including
2024 dual use
site data

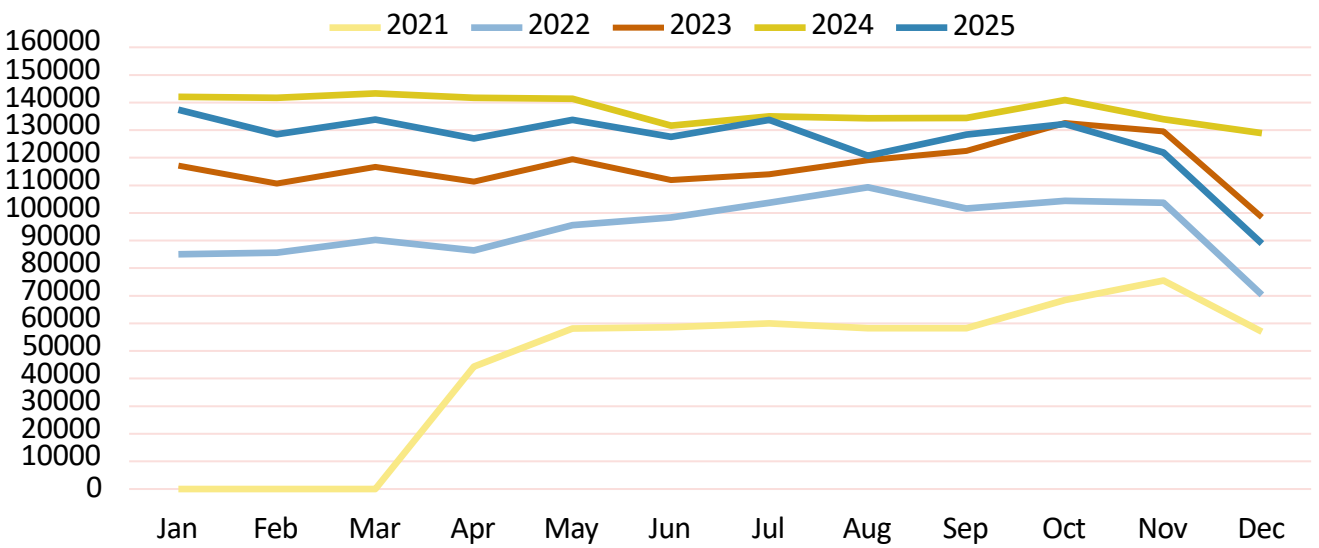
518,769 visits, 18,550 more than
2024

EVERYONE



everyone **ACTIVE**





Participation – Total Attendance

Top Left

Total Contract attendance
Which for the 2024 data is
all sites so includes the
closed sites in the dual use
sites.

Bottom Left

Annual contract
attendance over 15yrs.
Show growth since Covid
closures and impact of
developments in leisure
facilities yielding more
visits

Total Attendances

2025 - 1,513,757

2024 - 1,649,424

2023 - 1,403,353

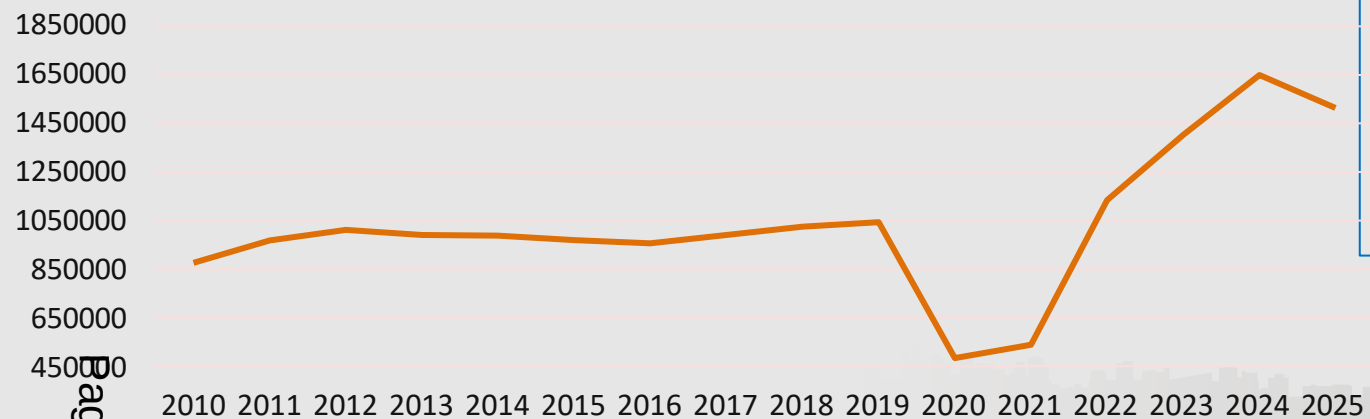
2022 - 1,134,239

2021 - 538,365

135,667
Decrease from
2024.
8.2%

If the 2024 data was like
for site mix for 2025.
Just Hartham and
Grange. This would be
3.1% increase and an
uplift of 45,114

Contract Total Attendances



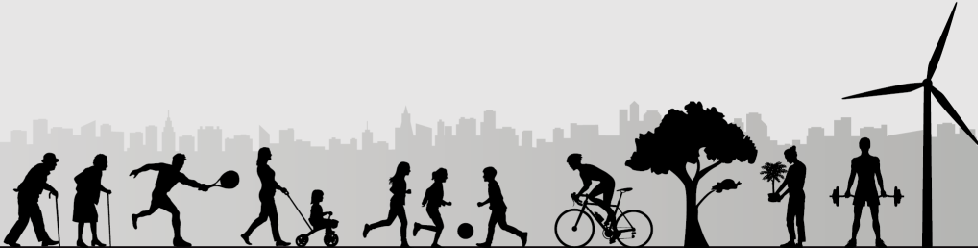
KPI – Unique Active Users

Page 30	User Perspective (UP)	2025			Quarterly Score (colour coded)	Comparison to Previous Contract Year's Quarter	Contract Year to Date (colour coded)	Comparison to previous Contract Year to Date
	Key Performance Indicator							
Overall increase in customers achieving over 150 minutes of physical activity each per week * taken from moving communities reports as Active	All Sites	-1%						
	GPP	11%						
	HAR	9%					2024 - period	YR on YR
	All Sites	15,873		R		16,064	-191	
	GPP	8,695		G		7,865	830	
	HAR	7,179		G		6,616	563	
Overall increase in customers being physical activity each per week * taken from moving communities reports as Fairly active	All Sites	-6%						
	GPP	9%						
	HAR	2%					2024 - period	YR on YR
	All Sites	20,560		R		21,831	-1,271	
	GPP	11,341		G		10,443	898	
	HAR	9,134		G		8,949	185	

KPI data

All sites include the dual use sites so are trending red and down by 191 for active users and 1,271 for fairly active users.

Looking at the site-by-site performance this is positive in isolation



KPI – Target Users

Key Performance Indicator					Quarterly Score (colour coded)	Comparison to Previous Contract Year's Quarter	Comparison to Pre Contract YTD
[X]% increase in participation of individuals taking part regularly		2025	2024				
Total Throughput	Total	1,513,757	1,649,424	R		-135,667	-8.2%
	Male	559,533	654,835	R		-95,302	-14.6%
	Female	597,934	652,642	R		-54,708	-8.4%
	Other	48,460	75,275			-26,815	-35.6%
Young people throughput – 0-11 years by gender	Total	189,413	222,668	R		-33,255	-14.9%
	Male	93,387	109,270	R		-15,883	-14.5%
	Female	95,122	112,392	R		-17,270	-15.4%
	Other	904	1,006			-102	-10.1%
Young people throughput 12-16 years by gender	Total	83,893	107,461	R		-23,568	-21.9%
	Male	52,466	75,860	R		-23,394	-30.8%
	Female	30,962	31,455	R		-493	-1.6%
	Other	465	146			319	218.5%
Young people throughput 17-24 years by gender	Total	137,255	154,240	R		-16,985	-11.0%
	Male	79,739	93,424	R		-13,685	-14.6%
	Female	55,909	57,383	R		-1,474	-2.6%
	Other	1,607	3,433			-1,826	-53.2%
25-49 throughput by gender	Total	440,958	511,989	R		-71,031	-13.9%
	Male	202,866	235,029	R		-32,163	-13.7%
	Female	232,552	263,319	R		-30,767	-11.7%
	Other	5,540	13,641			-8,101	-59.4%
50-59 throughput by gender	Total	155,201	170,476	R		-15,275	-9.0%
	Male	66,317	74,916	R		-8,599	-11.5%
	Female	87,812	94,045	R		-6,233	-6.6%
	Other	1,072	1,515			-443	-29.2%
60+ throughput by gender	Total	159,837	159,851	R		-14	0.0%
	Male	64,057	65,282	R		-1,225	-1.9%
	Female	95,083	93,128	G		1,955	2.1%
	Other	697	1,441			-744	-51.6%
Black and Minority Ethnic (BAME) men and women throughput	Total	16,320	16,109	G		211	1.3%
	Male	8,798	8,926	R		-128	-1.4%
	Female	7,358	7,080	G		278	3.9%
	Other	164	103			61	59.2%
People with a disability throughput		7,971	4,980	G		2,991	60.1%
Swimming throughput		200,337	236,131	R		-35,794	-15.2%
Residents v non-residents		76.9%	75.4%	G		1.52%	2.0%

KPI – Activities

Participation levels								
Key activity attendances by facility area e.g. swimming; swimming lessons; memberships; sports hall; AWP; Gym/Fitness.	Swimming Totals	200,337	236,131			-35,794		-15.16%
	Swimming - under 16's	50,015	57,880			-7,865		-13.59%
	Swimming - Adults	111,525	135,528			-24,003		-17.71%
	Swimming - Seniors	38,785	42,723			-3,938		-9.22%
	Gym Totals	518,769	536,950			-18,181		-3.39%
	Fitness - under 16's	44,699	54,193			-9,494		-17.52%
	Fitness - Adults	430,335	444,466			-14,131		-3.18%
	Fitness - Seniors	43,735	38,350			5,385		14.04%
	Group Exercise	216,155	189,021			27,134		14.36%
Key Performance Indicator		2025	2024		Quarterly Score (colour coded)	Comparison to Previous Contract Year's Quarter	Contract YTD (colour coded)	Comparison to Pre Contract YTD
Outdoor pitches	Grass pitches	9041	10393			-1352		-13%
	3G Pitches	63409	65253			-1844		-3%
Increase the number of customers using active travel to use the Facilities	See Tab Active Travel Summary	35.10%	37.25%			2.15%		decrease of 2.15%
Number of training courses delivered for sports coaches and instructors (may be in partnership with NGB's)		23	21	G				8
Customer satisfaction scores	How satisfied are you with your overall visit to the centre ? From Survey reviewed by 4 months	0.835	81.18%	R		2.32%		
Hours available for Public Health programmes that are utilised	Hours	13.5	12.5	G		1		1



KPI – Operations

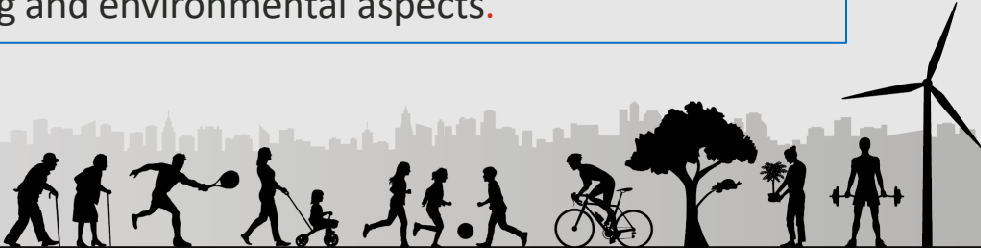
Page8

Key Performance Indicator		2025	2024		Quarterly Score (colour coded)	Comparison to Previous Contract Year's Quarter	Contract YTD (colour coded)
Accidents and incidents per 1,000 visits		0.790	0.643			0.147	
RIDDOR reportable events		0	0			0	
Feedback per 1,000 visits		9.48	8.20			1.28	
Positive Feedback per 1,000 visits		0.97	0.85			0.12	
Negative Feedback per 1,000 visits		8.52	7.34			1.18	
Number of bookings, payments and memberships made online, compared to totals. As %	In-centre	13.48	14.51			-1.03	
	On-line	9.81	8.89			0.92	
	App	76.73	76.59			0.14	
	Digital - APP and online	86.53	85.48			1.05	
Number of staff attending training on how to deal with customers with mental health issues and learning disabilities	Mental health	235	203			Increase 32	
	An introduction to Hidden disabilities	235	192			Increase of 43	
% of local staff with 20mins drive time		91.90%	90.90%			1.00%	
Number of staff employed with a disability		6.36%	5.37%			0.99%	
Ratio of male/female employees, and number of women in senior roles	Female %	62.90%	57.55%			5.35%	
	Male %	37.10%	42.45%			-5.35%	
	Ratio of Women in Senior Roles	50% 11 woman in 20 management posts	57% 12 woman in 21 management posts			2% increase	
Number of work experience / apprentice		8	4				
Number of apprentices hired on a permanent basis		6	4				

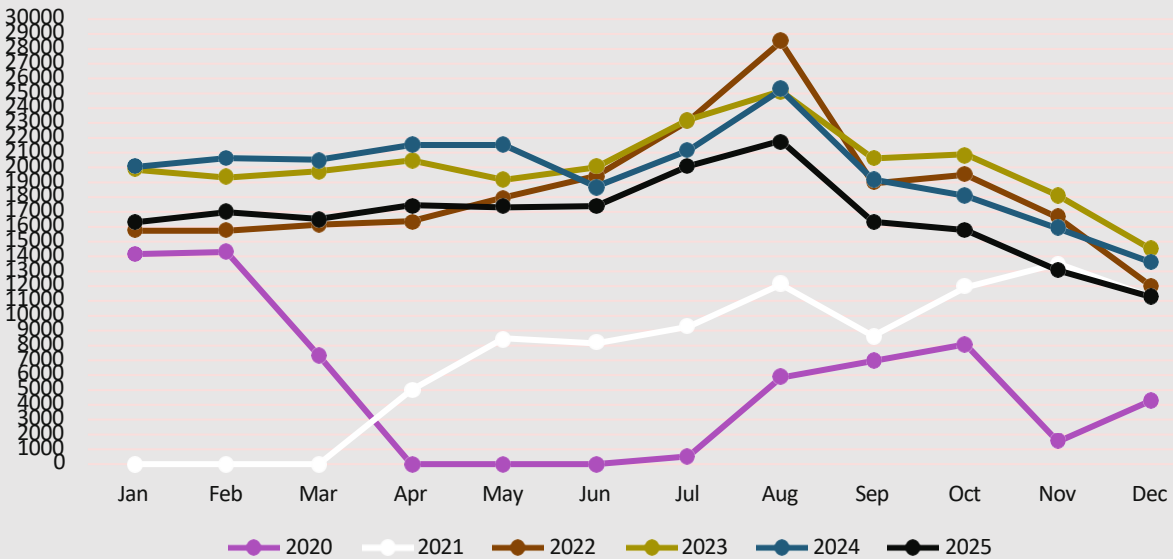
Key Performance Indicator		2025	2024		Quarterly Score (colour coded)	Comparison to Previous Contract Year's Quarter	Contract YTD (colour coded)
% expenditure spent with local providers	In East Herts	10.37%	9.0%				
	In Herts, Beds, Essex and North London	23.54%	21.1%				
Utility consumption - Changed to usage per M3 of building	Gas	456.61	429.00	Kwoh per m2 of building		27.61	
	Electricity	210.98	208.56	Kwoh per m2 of building		2.42	
	Water	3.653	3.525	m3 per m2 of building		0.129	
Improved waste management	% of waste sent to landfill with a view to longer term 'zero waste to landfill'	100.00	100.00			0.00%	
	% of waste recycled	34.9%	29.1%			5.80%	
	increase in the number of staff that are carbon literate	19	16			1	

KPI data

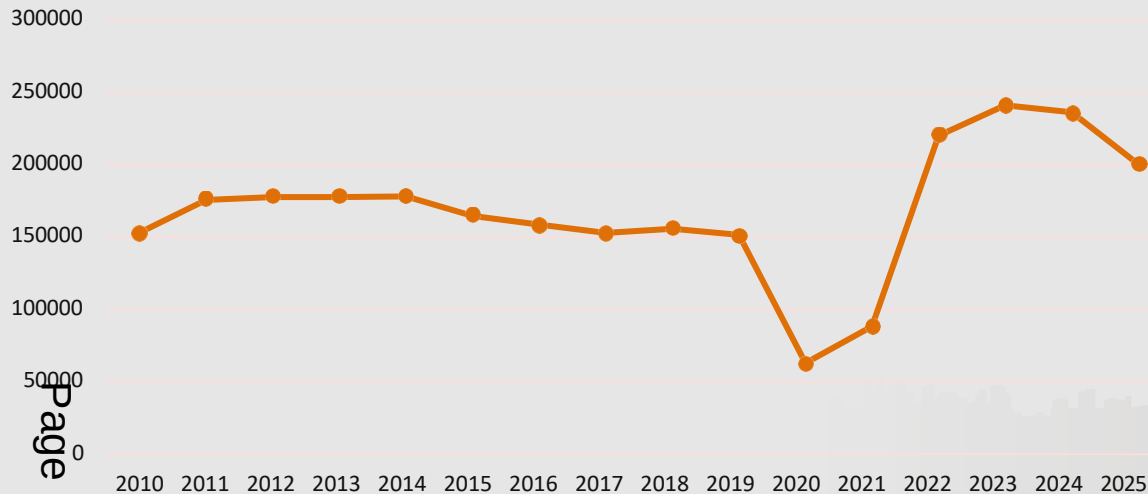
The table on the left is the operation and staffing KPI and the table on the right is spending and environmental aspects.



Total Swimming attendance- Last 6 years



Total Swimming attendance- Annual profile



Top Left

Total Swim attendance, this includes the dual use sites in 2025 in historical attendances.

2024 was promising in first six month and then struggle to mirror previous trending.

In isolation the Hartham and Grange year on year comparison is down by 1.1% and 2,187 less swims

Bottom Left

Annual contract swim attendance over 15yrs. In 2024 to 2025 there is 33,607 from the dual use sites.

Total Attendances

2025 – 200,337

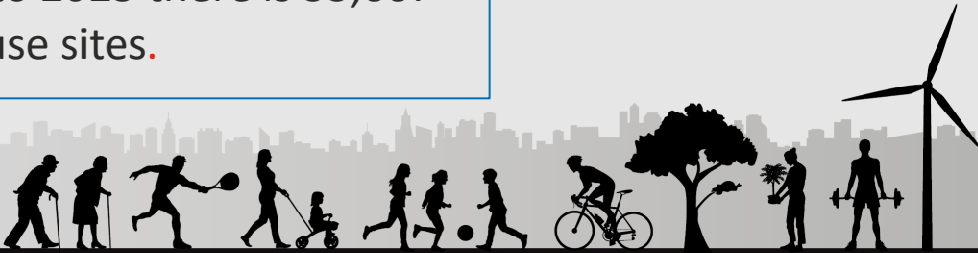
2024 – 236,131

2023 – 241,028

2022 – 220,118

2021 – 88,373

In Yr on Yr comparison 15.2% down and 35,794 less swims



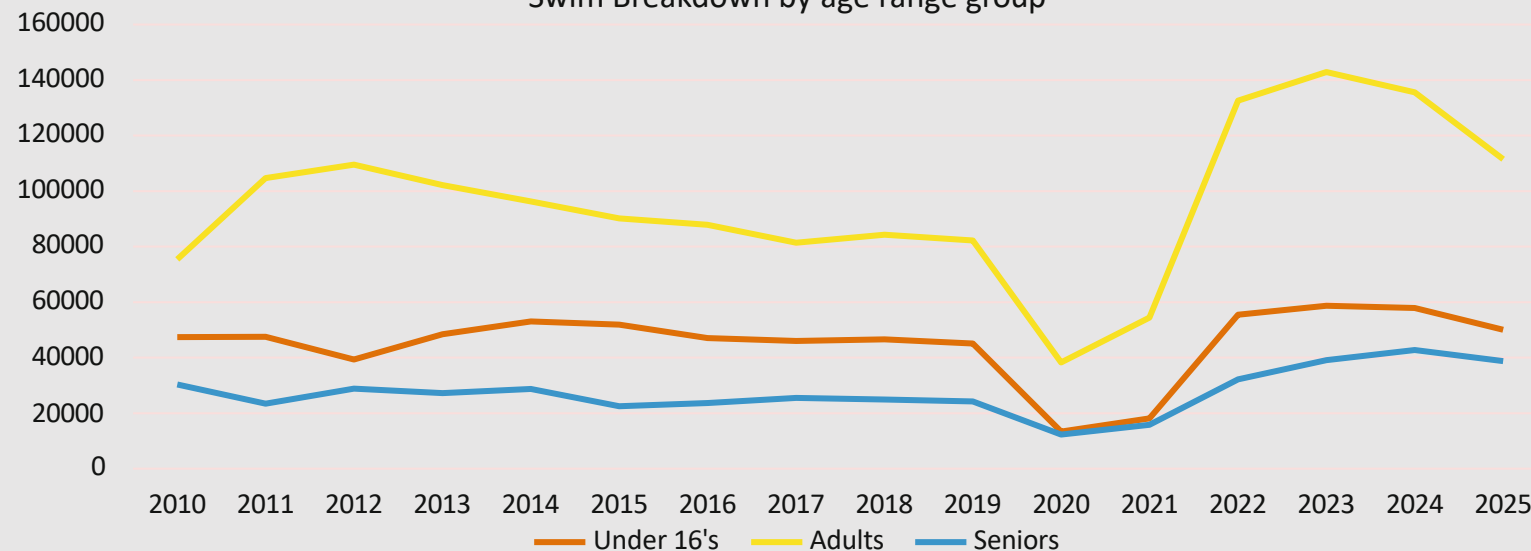
Total

Without

Dual Use Site's 24

Attendance – Aquatics – by age

Swim Breakdown by age range group



Left side column on the far left are the total attendance including the dual use site, whilst the second column is the comparison for like for like sites.

The graph above is total attendances, as total attendances so will include and reflect the loss of water space in Ward Freeman in 2024, Fanshaw and Leventhorpe in 2025 data drops.

The pool timetables at both remaining sites changes notably to accommodate club and swimming lessons from these sites

UNDER 16'S SWIM'S

50,015 SWIMS

Down by 7,865
13.6% Decrease

UNDER 16'S SWIM'S

50,015 SWIMS

Decrease of 3,372
6.3% Decrease

ADULT SWIMMING

111,525 SWIMS

Down by 24,003
17.7% Down

Adult Swimming

111,525 SWIMS

Down by 3,047
2.7% Decrease

60+ SWIMMING

38,785 SWIMS

Down by 3,948
9.2% down

60+ SWIMMING

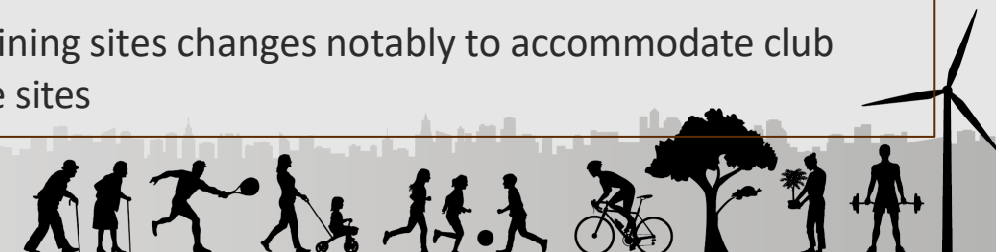
38,785 SWIMS

Up by 4,208
12.2% Increase

EVERYONE



everyone **ACTIVE**



**NEW
SPACES
RELEASED**



Senior Swim Sessions
Monday 09:30am - 10:30am

Quiet Adult Swim Sessions
Friday 13:30pm - 14:30pm

Disability Swim Sessions
Saturday 11:30am - 12:30am

Inclusive Family Swim Sessions
Saturday 2:30pm-3:30pm

Secure a space today
www.everyoneactive.com

everyone
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NEW ADULT SWIMMING LESSONS

Monday 6pm	Be a better swimmer
Monday 6:30pm	Be a swimmer
Tuesday 6:45pm	Be a swimmer
Wednesday 6pm	Be a better swimmer
Wednesday 6:30pm	Be a swimmer
Thursday 7pm	Be a swimmer
Thursday 7:30pm	Be a better swimmer
Friday 7:30pm	Be a swimmer

Secure a space today

everyone

Aquatics 2025



GRANGE PADDOCKS SWIMMING CRASH COURSES

TOLEDO, 27/11/2014 (ITALIA PRESS) -

8am	BREASTSTROKE CLINI
8.30am	STAGE 4
9am	STAGE 3
9.30am	STAGE 2

£38 PER CHILD FOR FOUR DAYS



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AT GRANGE PADDOCKS LEISURE CENTR

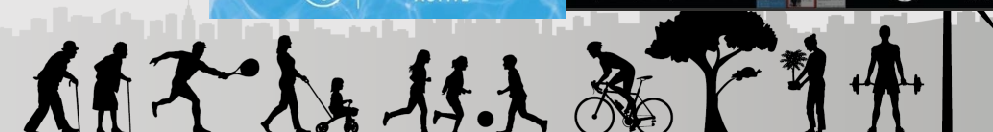
SUNDAY 16TH FEBRUARY	10am/11am/12pm/1pm/2pm/3pm
TUESDAY 18TH FEBRUARY	9am/10am/11am/12pm/1pm/2pm
THURSDAY 20TH FEBRUARY	9am/10am/11am/12pm/1pm/2pm
SUNDAY 23RD FEBRUARY	10am/11am/12pm/1pm/2pm/3pm

Book now at reception or call us on 0127 965 233

GRANGE PADDOCKS LEISURE CENTRE
Rye Street, Bishop's Stortford CM23 2HH



2025 saw the new hydrohex virtual aqua classes installed at both centres, drowning prevention talks, new adult swimming lessons, swimathon, inflatable sessions and disability sessions.



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GYM USAGE

Page 1

518,769 visits in 2025



**Decrease of 18,181 visits
down by 3.4%* removing Dual use dat.
This would be 18,550 visits and 3.7%**

Group Exercise

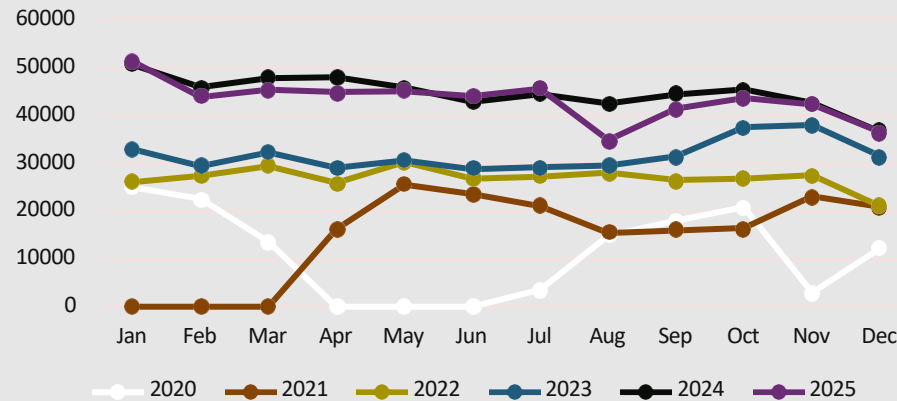
216,155 visits in 2025



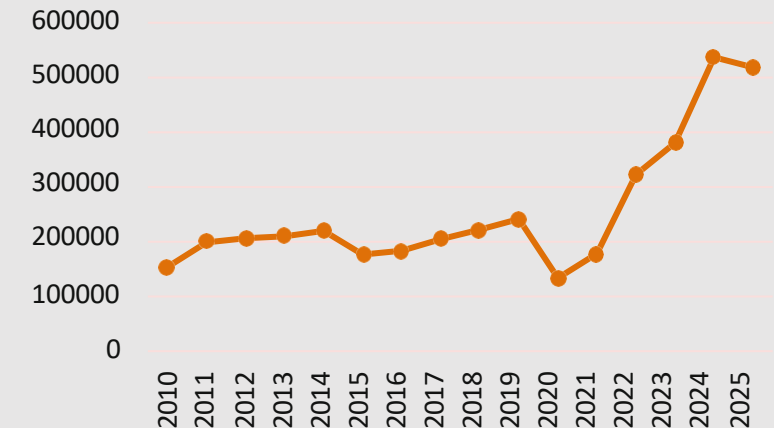
**Increase of 29,547 visits
Up by 15.8%**

Attendance – Fitness Activities

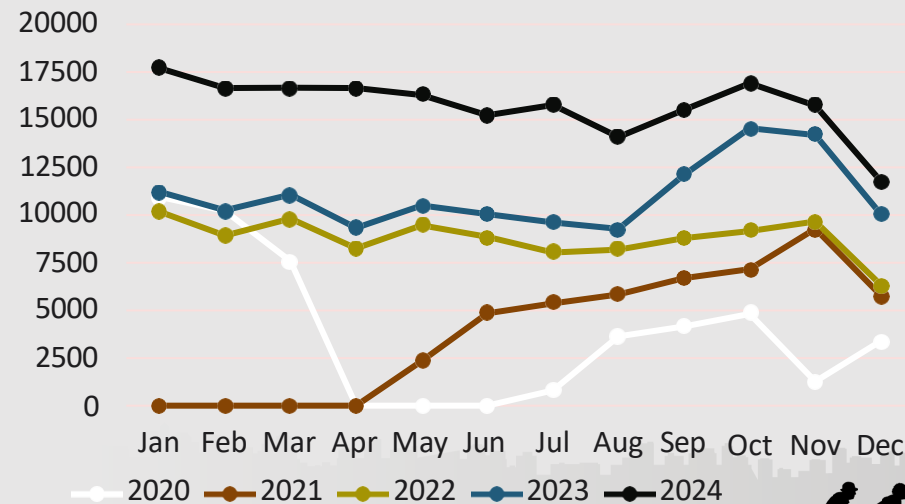
All Site's - Total Gym Usage -Last few years



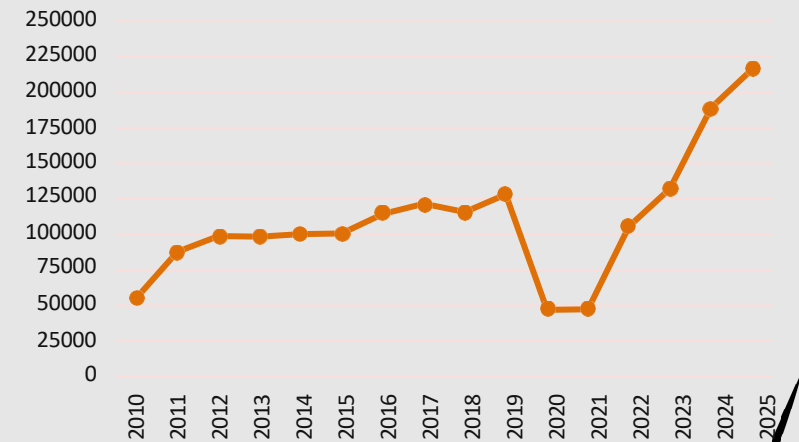
All Site's - Total Gym - Annual profile



All sites - Last 5 years GEX



All sites - GEX - Annual profile



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Membership Schemes

Fitness Membership



2.99% Decrease from 2024
Decrease of 312*

Learn to swim scheme



Total – 3,952 swimmers
Drop of 128 and 3.1%*

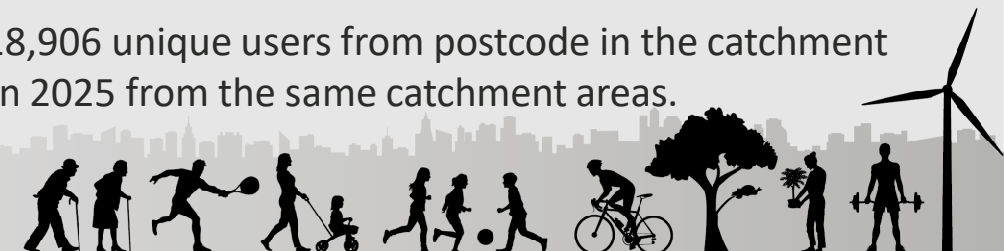
Swim only Membership



Total – 464 swimmers
0.4% Year on year increase growth of 2 swimmers.

*From a fitness perspective in December 2024 the remaining members from the dual use sites were offered a 15 month fixed price transfer to the remaining sites, which around 580 fitness members and 658 learn to swim users. We have seen over the last 15 months the number of members from the dual use site has reduced over time.

** From other research following the closure of the dual use sites, we have seen approx. 18,906 unique users from postcode in the catchment areas for the dual use sites including Ward Freman in 2024, this was 10,324 unique users in 2025 from the same catchment areas.



Accident total



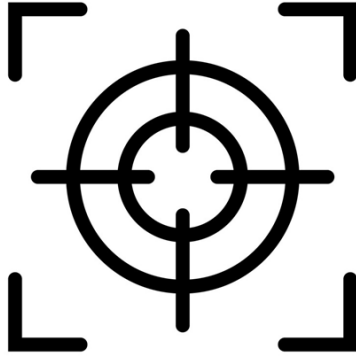
128 reported Accident
Zero RIDDOR

Accidents per 10,000
visits



0.79 accident per 10,000
visits.
Increase by 0.12

Digital Drive – Digital transactions



86.53 % via App or online
Increase of 1.6% in digital
transactions

Value of funding
application



4 Application and **no**
funding successes in
2025

Feedback per 10,000 visit Benchmark



8.52 feedback per 10,000
visits
Increase of 1.18 Yr on Yr

Usage by East Herts
residents



76.9%
Increase of 1.5 from last
year

Operations & Colleagues

Apprenticeships



APPRENTICE

2025 has
seen 3
colleagues
start their
modern
apprentice
course in
combination
of service
and activity
coach

Leadership Profile



There are 1 female managers
across the 20 posts in East Herts
that are in leadership roles.

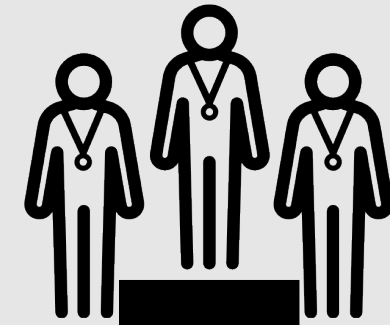
Staffing



91.9% of
Our colleagues
Live within a 20 min
Drive of the site

62.9% of
colleagues are Female

Internal Promotions



2025 saw 5 internal promotions
to leadership role.
2 people on leadership training

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Customer Satisfaction – From Post user survey 2025

Fitness Experience

Customer VRM score

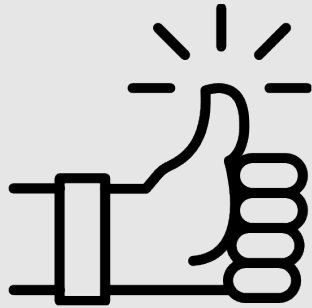
Visit Satisfaction

Net Promoter Score



83.2%

Decrease of 3% from last year



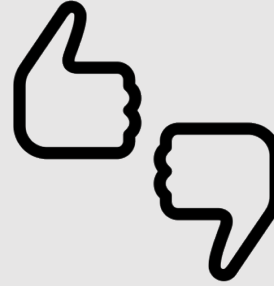
72.26%

Decrease of 2.3% from last year



73.2%

Decrease of 0.7% from last year



NPS score 10.59

Down by 4.3 from last year

Visiting the Centre has benefited my wellbeing

Active Travel

Swimming Experience Satisfaction

Cleanliness satisfaction



86.7%

Decrease of 7.7% from last year



37.2% use active travel

Increase of 2.1% from last year



76.1%

Decrease of 6.3% from last year



73.2%

Increase of 0.6% from last year

Operations – Customer Insight

Automatically our users are sent a survey via email after their first and then next visit in 6 months time.

This information is used monthly to help shape our services and provides a quarterly overview of customer feedback

WE NEED YOUR FEEDBACK



Dear Karen

Thanks for coming along to our centre recently, we hope you enjoyed your visit.

We are keen to find out your thoughts on how well it went, so if you are able to spend a few minutes completing this survey, it would help us ensure we are providing the best service possible at our centres.

Your feedback is important to us and we would appreciate it if you could help us with this short survey



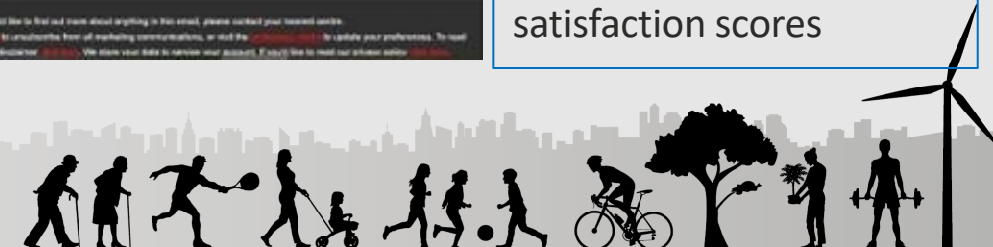
If you would like to find out more about anything in this email, please contact your nearest centre. To unsubscribe from all marketing communications, or visit the [privacy policy](#) to update your preferences. To read our email disclaimer, click here. We store your data to enhance your account. If you'd like to read our privacy policy, click here.

From the 2025 data there were 423 less response from 2024. 60% of the responses occurred in the period from June to September where we closed the Grange Paddocks Gym for refurbishment and had earlier in the summer heating issues at Hartham. Which we account for proportion of the decreased satisfaction scores

EVERYONE



everyone **ACTIVE**



The dashboard displays the main Social Value KPIs based on selected filters: 1-Total social value generated, 2-Total number of participants generating social value 3-Average social value per person, 4-Average social value per site. The total social value is then broken down by month within the selected time period and benchmarked against the same time period from the previous year.



Social Value Dashboard

Total SV Participant	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec
	2021	2022	2023	2024	2025
Total	21339	29891	35160	37895	36433
FAN	3188	3288	2773	2584	0
GPP	12144	16436	17844	18308	20036
HAR	3579	7577	12266	15565	16313
LEV	1428	1690	1485	1438	0
EH Community					84
WFR	1000	900	792	0	0

Total SV Participant:		
	Yr on Yr va	% Variance
Total	-1462	-3.9%
FAN	-2584	-100.0%
GPP	1728	9.4%
HAR	748	4.8%
LEV	-1438	-100.0%
EH Community	84	#DIV/0!
WFR	0	#DIV/0!

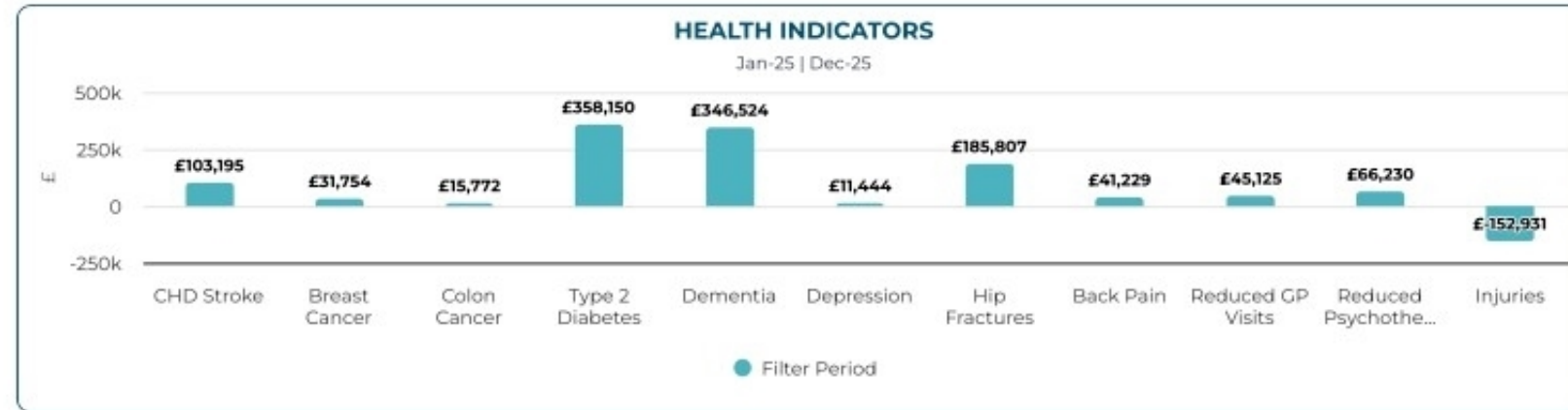
Total SV	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec
	2021	2022	2023	2024	2025
Total	£ 2,211,995	£ 4,622,065	£ 5,245,884	£ 6,776,929	£ 6,957,492
FAN	£ 271,089	£ 353,212	£ 317,386	£ 376,794	£ -
GPP	£ 1,174,055	£ 2,922,146	£ 2,959,189	£ 3,366,298	£ 3,708,625
HAR	£ 614,774	£ 1,140,492	£ 1,745,290	£ 2,870,220	£ 3,247,834
LEV	£ 117,504	£ 159,958	£ 167,210	£ 163,617	£ -
EH Community					£ 1,033
WFR	£ 34,574	£ 46,257	£ 51,377	£ -	£ -

Yr on Yr varianc	% Variance
£ 180,563	3%
-£ 376,794	-100%
£ 342,327	10%
£ 377,614	13%
-£ 163,617	-100%
£ 1,033	#DIV/0!
£ -	#DIV/0!



INDICATORS

PHYSICAL & MENTAL HEALTH	SUBJECTIVE WELLBEING	INDIVIDUAL DEVELOPMENT	SOCIAL & COMM. DEV.
£1,052,299	£4,012,357	£60,310	£1,832,504



HEALTH INDICATORS

The Social Value for **Physical and Mental Health** is calculated based on the health care cost savings for eight health outcomes based on the reduced risk and prevented cases combined with the reduced GP visits & psychotherapy usage for physically active people.

The Subjective Wellbeing outcome refers to the increase in life satisfaction. It is calculated by multiplying the value of increased wellbeing derived from a participant's engagement in sport by the number of unique people taking part.

Individual Development refers to the improvement in educational attainment and higher starting salaries gained through participating in sport at university.

Social and Community Development outcome represents the reduction in crime rates for young males and the social capital based on improved networks, trust and reciprocity.

3



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36,433

34,012

2,421

MEMBER

CASUAL

15,873

20,560

ACTIVE

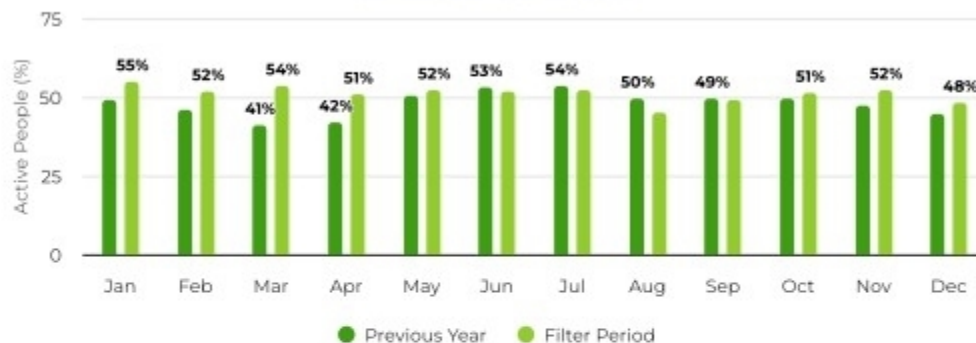
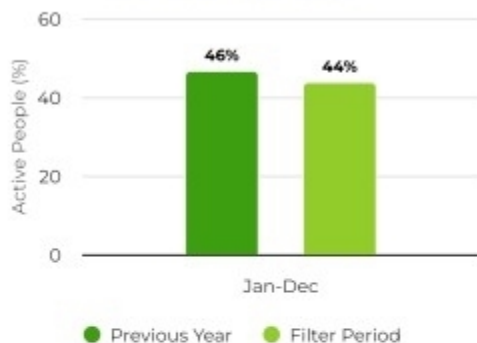
FAIRLY ACTIVE

£446

£3.02

ACTIVE

In addition to the activity level classification based on the activity duration within the month, each member is assigned to a demographic segment based on their age and gender and to a Mosaic segment based on their postcode information. These three indicators (activity level, demographic and Mosaic segmentation) combined are used to determine the risk reduction rates for health outcomes and impact the social value generated.



In the above graph, the percentage of active people (150+ minutes per week) over total number of leisure centre users for each month within the selected time period is compared with the same time period in the benchmark year.

35,998

14,468

1,309

14,930

Social Value People Outcomes

Social Value per person		Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec		
		2021	2022	2023	2024	2025	Yr on Yr variance	% Variance
Active	Total	£ 200	£ 349	£ 376	£ 419	£ 446	£ 27	6%
Active	FAN	£ 239	£ 283	£ 289	£ 342	£ -	-£ 342	-100%
Active	GPP	£ 158	£ 374	£ 420	£ 427	£ 435	£ 8	2%
Active	HAR	£ 291	£ 341	£ 344	£ 431	£ 458	£ 27	6%
Active	LEV	£ 230	£ 265	£ 301	£ 315	£ -	-£ 315	-100%
Active	EH Community					£ -	£ -	#DIV/0!
Active	WFR	£ 189	£ 208	£ 273	£ -	£ -	£ -	#DIV/0!
Fairly Active	Total	£ 2.32	£ 2.58	£ 3.00	£ 3.03	£ 3.02	-£ 0.01	0%
Fairly Active	FAN	£ 2.38	£ 2.49	£ 2.92	£ 2.81	£ -	-£ 2.81	-100%
Fairly Active	GPP	£ 1.94	£ 2.60	£ 3.21	£ 3.12	£ 3.12	£ -	0%
Fairly Active	HAR	£ 2.82	£ 2.41	£ 2.70	£ 2.89	£ 2.83	-£ 0.06	-2%
Fairly Active	LEV	£ 3.18	£ 3.04	£ 3.68	£ 3.82	£ -	-£ 3.82	-100%
Fairly Active	EH Community					£ 12.30	£ 12.30	#DIV/0!
Fairly Active	WFR	£ 3.48	£ 3.18	£ 3.76	£ -	£ -		

Active level breakdown		Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec		
		2021	2022	2023	2024	2025	Yr on Yr variance	% Variance
Active	Total	8894	13444	14695	16064	15873	-191	-1%
Active	FAN	1011	1244	1092	1083	0	-1083	-100%
Active	GPP	5318	7938	7659	7865	8695	830	11%
Active	HAR	1972	3415	5287	6616	7179	563	9%
Active	LEV	430	616	531	503	0	-503	-100%
Active	EH Community					0	0	#DIV/0!
Active	WFR	163	230	177	0	0	0	#DIV/0!
Fairly Active	Total	12445	16447	20465	21831	20560	-1271	-6%
Fairly Active	FAN	2177	2044	1681	1500	0	-1500	-100%
Fairly Active	GPP	6827	8497	10185	10443	11341	898	9%
Fairly Active	HAR	1606	4162	7144	8949	9134	185	2%
Fairly Active	LEV	991	1074	953	936	0	-936	-100%
Fairly Active	EH Community					84	84	#DIV/0!
Fairly Active	WFR	837	670	616	0	0	0	#DIV/0!



everyone **ACTIVE**

EVERYONE



Fitness Activities



2025 saw the launch of our reformer studio, developing fitness within the community and ensuring that all aspects of fitness were focused on such as the mind and recovery.



Community Health & Wellbeing 2025 – Young People



AT HARTHAM LEISURE CENTRE

TUESDAY 8TH APRIL	10:30am/12pm/1:30pm
SUNDAY 13TH APRIL	10:30am/12pm
THURSDAY 17TH APRIL	11:30am/12pm/1:30pm



SOFT PLAY TIMETABLE

MONDAY	THIRSTY MONDAY'S Free squash at all sessions on a Monday.
TUESDAY	ARTS AND CRAFTS SESSIONS 10am-11am, 11am-12pm
WEDNESDAY	SEN SESSION 4pm-5pm, 5pm-6pm
THURSDAY	TODDLER THURSDAYS Preschool age 10am-12pm - Soft play and swim
FRIDAY	TAG ACTIVE SESSIONS 5pm-6pm

HARTHAM LEISURE CENTRE
Hartham Common, Hertford SG14 1QR Tel: 0199 258 4000

ARTS & CRAFTS SESSIONS

Art and crafts sessions are being held at Grange Paddocks Leisure Centre during February half term.

MONDAY 17TH FEBRUARY
9:30am-10:15am 10:30am-11:30am

£4 A SESSION

The sessions will include salt dough, painting, Lego and various other activities.



EVERYONE EASTER HOLIDAY SOFT PLAY SESSIONS

AT HARTHAM LEISURE CENTRE

Join us for Easter fun with an Easter egg hunt in our soft play to win prizes, along with easter themed arts and crafts & games.

£10 a session

On Tuesday 8th April 10am-12pm and Tuesday 15th April 10am-12pm

Book now at reception or call 0199 258 4000

HARTHAM LEISURE CENTRE, Hartham Common, Hertford, SG14 1QR Tel: 0199 258 4000



CUSTOMER TESTIMONIAL

SWIM LESSONS

"I was thrilled to hear that Hugh had won swimmer of the month.

He has improved so much over the last few weeks and I am so grateful to the team at Grange Paddocks for enabling him to achieve this.

His teacher has been brilliant with managing his disability and teaching him to swim.

He can now swim 5m unaided and we are very proud of him.

Thank you Grange Paddocks for meeting his needs and recognising his achievements."

everyone ACTIVE



Community Health & Wellbeing 2025 – Older Adults



MENTAL HEALTH AWARENESS WEEK

EVERYONE ACTIVE GRANGE PADDOCKS

Monday 12th May at 1:30pm
Seated Pilates with Milly

Tuesday 13th May at 12:45pm
Barre with Nicola

Wednesday 14th May at 1:15pm
Pilates with Rebecca

Thursday 15th May at 2:30pm
Meditation with Sound Bowls with Carlye

Friday 16th May at 2:15pm
Strength & Mobility with Andrew



MENTAL HEALTH AWARENESS WEEK

EVERYONE ACTIVE HARTHAM

Monday 12th May at 2:20pm
Meditation with Carlye

Tuesday 13th May at 2pm
Seated Pilates with Andrew

Wednesday - 14th May at 11:00am
Meditation with Lauren

Thursday 15th May at 12:30pm
Tai Chi Qi Gong with Louisa

Friday 16th May at 1:15pm
Seated Exercise with Lee

EVERYONE

EXERCISE REFERRAL MEMBER OF THE MONTH



everyone

INTERNATIONAL MEN'S MENTAL HEALTH DAY

FREE MENT'S CLASS

WEDNESDAY 19TH NOVEMBER 2025

GRANGE PADDOCKS LEISURE CENTRE
Hatha Yoga 5.30PM



WELLNESS DAY ON FRIDAY THE 16TH OF MAY

JOIN US AND BRING A FRIEND IN FOR A WELLNESS DAY, A TREAT FOR TWO!

Make sure you register your interest in the membership team so that they can book your friend in as well as you.

everyone

Flat White Mocha



EVERYONE

MENOPAUSE SUPPORT

Peri/Menopause Emotional Wellbeing Workshop

The menopause can be difficult, confusing, and sometimes frightening. Whatever you are going through, you are not alone!

This workshop introduces the physical and emotional difficulties that women may experience when going through the Peri/Menopause. The workshop will present different tools you can use to look after your emotional wellbeing whilst going through this stage of life.

Hartham Leisure Centre,
Thursday 26th June,
1:30pm-2:30pm

To book your FREE place please email siansellen@everyoneactive.com or book in centre with our friendly team.



EVERYONE EXERCISE REFERRAL MEMBER OF THE MONTH



Well Done
Tracey Jackson

everyone
ACTIVE

21 1

Liked by ryanhicksfit and others
everyoneactive_hartham Well Done Tracey on being awarded our Exercise Referral Member of the Month

Our Exercise Referral Instructor Gill met Tracey in September at an event at Lea Wharf Medical and Tracey joined our scheme after a referral.

Tracey is type 2 diabetic, increased BMI and mobility issues.

At first Tracey was nervous about being in a gym environment. She started with good boosts pool sessions and then added in a gym session.

She does a weekly group gym session, where she follows a tailored programme. At the end of each session a new area of the gym or exercise is introduced.

Tracey currently comes to the gym twice a week and good boosts once a week.

She has lost an incredible amount of weight, and keeps needing to buy new clothes, but also is able to walk more comfortably and confidently.

Tracey now uses the stairs to the gym instead of the lift!!

Exercise Referral

CUSTOMER TESTIMONIAL

everyone
ACTIVE

"Having started the GP referral scheme, at Everyone Active Grange Paddocks, Bishops Stortford, back in January.

The process of joining was very quick and easy.

I first had a gym induction with Richard, a personal trainer, he was very welcoming and explained how to use all the gym equipment. As I have never been in a gym in my life!!!! And he also suggested that I attended the forever fit class and the Aqua class in the swimming pool.

I have been going 3 times a week and doing the gym, forever fit class and the aqua. There is a great variety of classes to attend on many days at various times. Which I found a great choice.

The benefit I have seen in myself in this short time is huge, and I also have more energy every day and able to get on with life so much better, in a short space of time (only 2/3 months)

I am continuing to go as much as I can and hopefully see more improvement

Healthy Lives & Health Promotion

Jean started our pulmonary rehab follow on classes in June after being referred to them by her respiratory physios. In August she had a review with her consultant and her peak flow test came back improved since she has been doing more exercise and joined the follow-on group. This shows that her lungs are working more efficiently since attending the classes. So, we thought it only right for her to be our exercise referral member of the month to celebrate her success!

EVERYONE EXERCISE REFERRAL MEMBER OF THE MONTH



everyone



WORLD
Parkinson's
DAY (APRIL 11)

JOIN US

FOR A COFFEE MORNING ON WORLD PARKINSON'S DAY
AT HARTHAM LEISURE CENTRE FRIDAY 11th APRIL

Everyone affected by Parkinson's, including carers are welcome. Let's come together for conversational support, and a good cup of coffee!

HARTHAM LEISURE CENTRE Hartham Common, Hertford SG14 1QR

everyone ACTIVE LWM LEA WHARF MEDICAL

HEALTH WALKS

FOR NEW OR EXPECTANT PARENTS

A WALK AROUND HARTHAM
CLINICAL PROFESSIONALS
ATTENDING AND SUPPORTING
10:30-11:15AM

For patients at Lea Wharf Medical, if you aren't already registered and want to register please contact surgery on 01992 550541.



EVERYONE NEW BUGGIES AND BANDS CLASSES At Hartham Leisure Centre

Tuesdays at 12:15pm-1pm
Thursdays at 11:15am-12pm

These classes are designed for parents and caregivers to stay active while the child is in a pushchair.

The class focuses on safe and effective exercises, postnatal support, core conditioning, and is inclusive for all levels of fitness. A convenient and fun way to get active, while also offering a supportive community.

These classes are starting in June.



EVERYONE



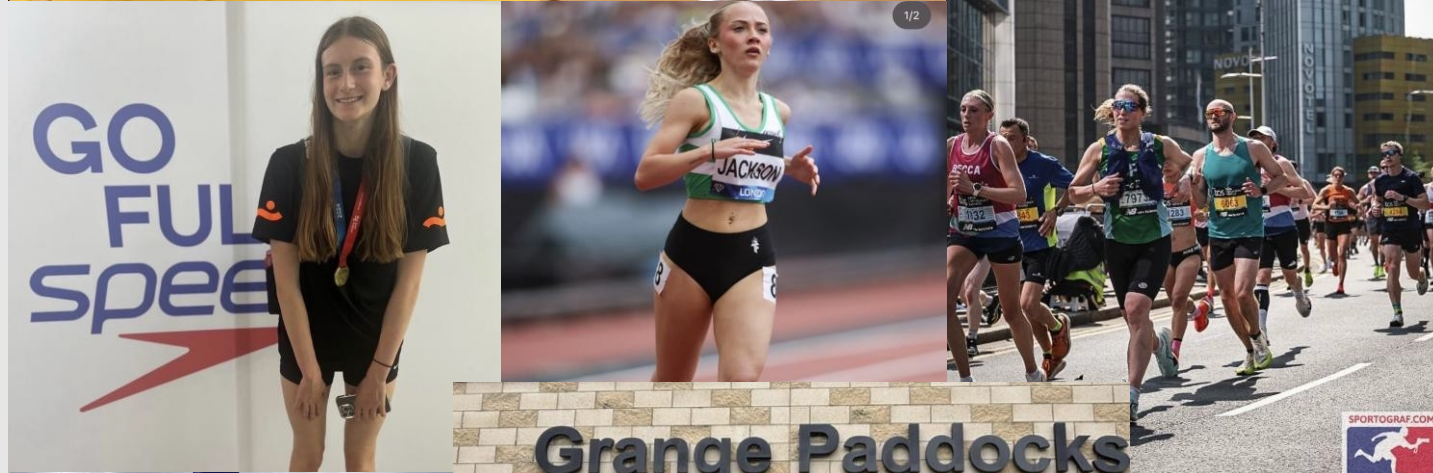
everyone ACTIVE

Community Health & Wellbeing - 2025

2025 was a big year for East Herts in helping those with health inequalities to exercise within our buildings but also out in the community. Our exercise referral scheme for those with long term health conditions saw over 100 people referred by local health care professionals. We also launched new classes and health walks for new parents in the community to help support social isolation and mental health post-partum. We worked closely with our local ICBs and physio teams to deliver follow on groups such as pulmonary rehab follow on class, so that patients had a way to continue exercising post NHS intervention.



East Herts sponsored our local sporting champions that have competed in various competitions for different sports such as judo, triathlons, athletics, karate and swimming nationally or internationally. We sponsored 10 residents at each centre who received free access to our centres to help with their training.



We also sponsored our local charity grove cottage for the year to be our community champions. We provided them with free toddler swim sessions for their nursery children, and bi yearly fun swims where they invite all the carers, parents and users of the facility to have a family fun day. Grove cottage is our local day facility for people with learning difficulties and complex needs.



Investment in East Herts Facilities

Page 24

Total Investment



£962,686

Grange Paddocks

£650,776

£33,116

Hartham

£152,354

£59,169

£67,271

£683,892

- Fitness Refurbishment
- Changing Village cubicle replacement

£278,794

- Reformer Studio
- Boiler replacement for Showers
- Changing villages refurbishment



Investment in East Herts Facilities

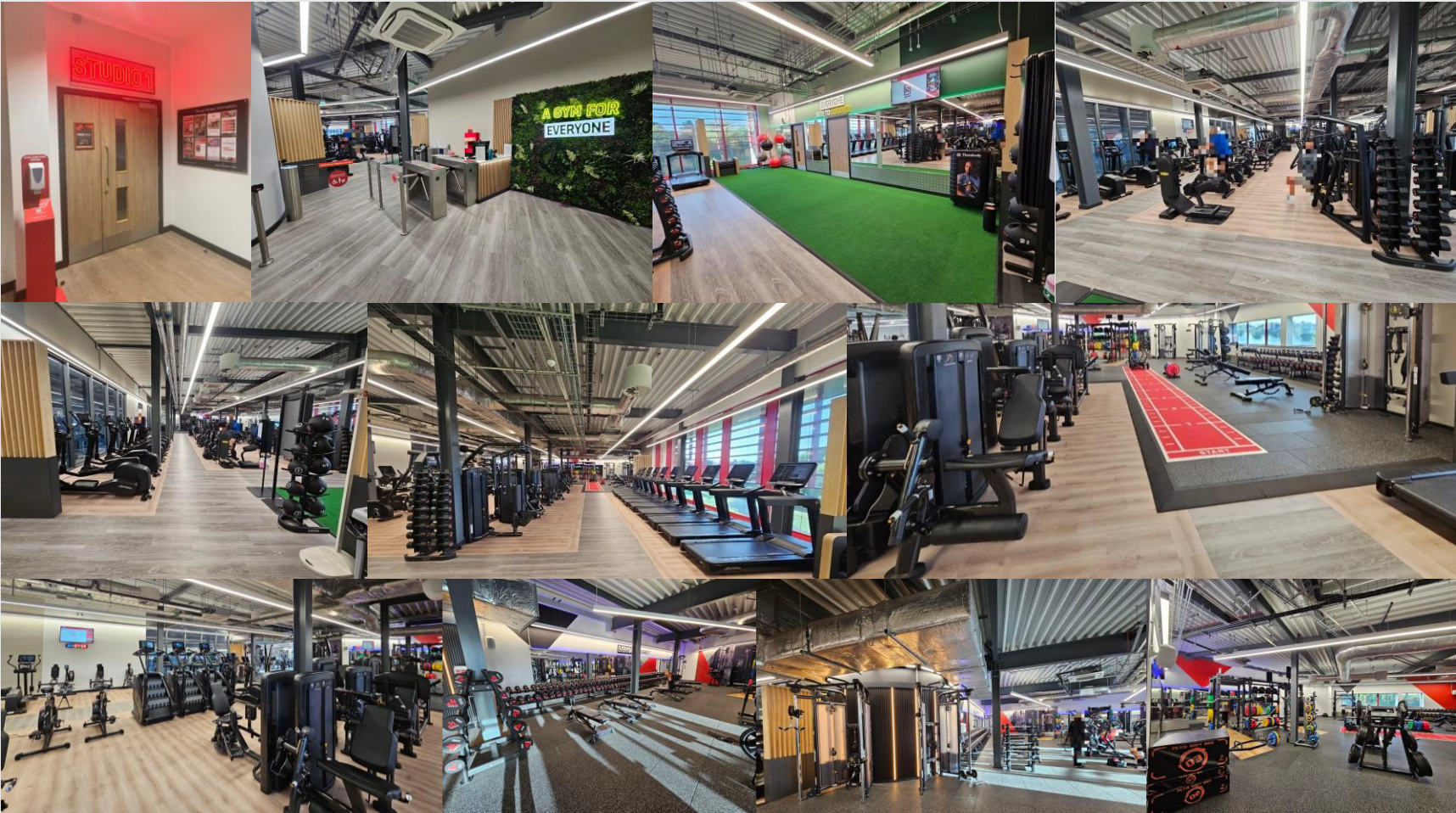
Grange Paddocks

£683,892

Hydro hex – Virtual Aqua

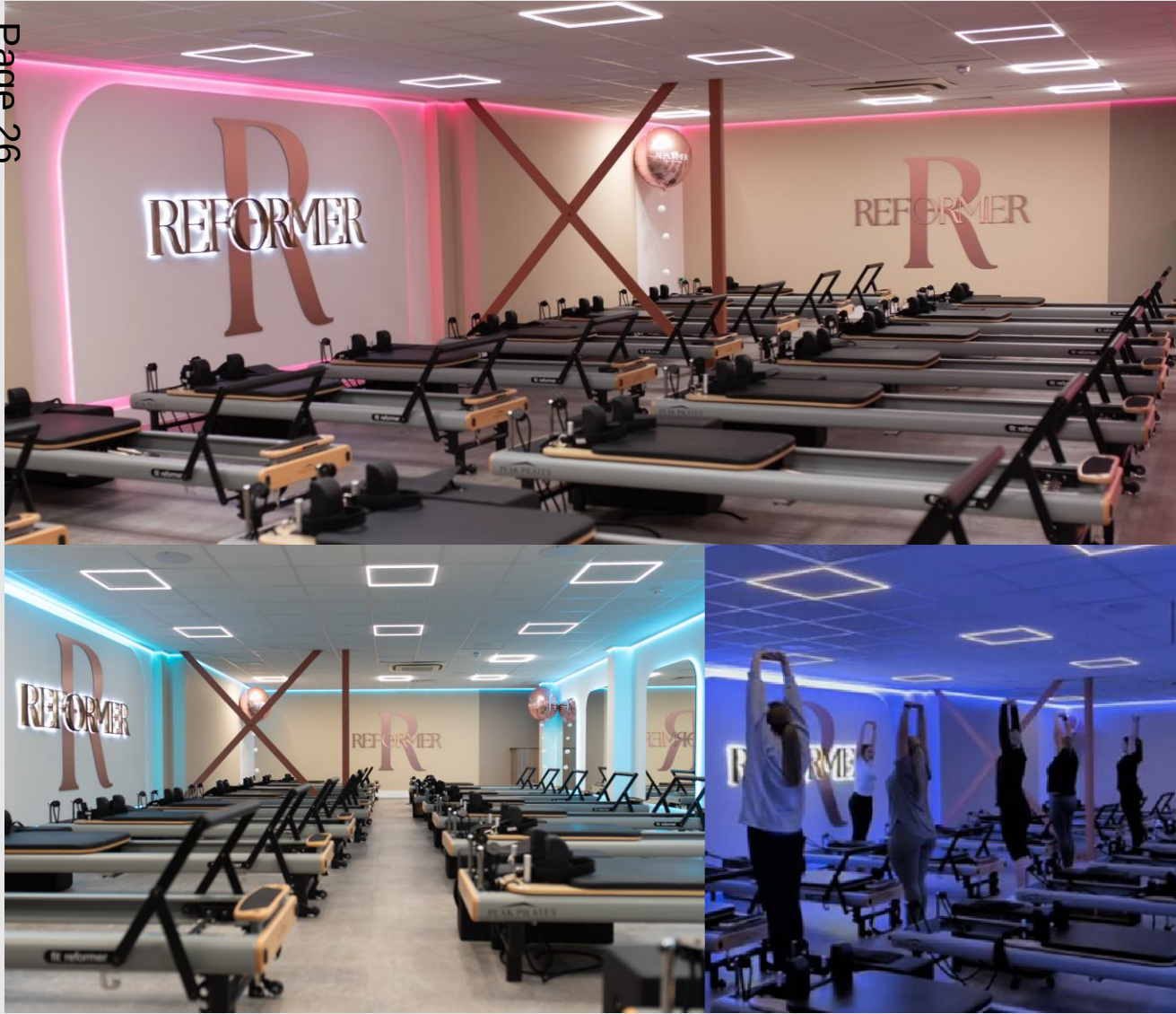


Gym and Studio Developments



Investment in East Herts Facilities

Page 26



Hartham

£278,794



EVERYONE



everyone ACTIVE

BEAM

Performance update

June 2026

In last FY



Delivered 3,170 ticketed events



Welcomed over 53,000 people to film screenings



Welcomed over 77,000 people to live Stage shows



Hosted 862 youth or community workshops



Sold over 85,000 tickets to East Herts residents



Provided cultural experiences to over 12,000 children and young people



Sold nearly 122,000 drinks at café bars



Delivered over £2,000,000 in local economic impact



36% of Stage audiences were first-time visitors



23% of Film audiences were first-time visitors

Following the first full year of operation, BEAM recorded a loss of £970k, compared to a forecast £200k surplus, albeit with a very strong Advance Box Office of almost £500k.

While this outcome is disappointing, it reflects a combination of factors typical of early-stage operations in a challenging marketplace, rather than a single underlying issue.

Over the past year we have been following a carefully designed action plan- part of which we highlighted to Committee Members last year.

The plan has focused on three core strategic areas:

- **Revenue Optimisation**- maximising yield per customer, and per event.
- **Cost Efficiency**- reducing fixed and variable costs without undermining delivery.
- **Risk Management**- reshaping programming and commercial structures to ensure sustainable growth.

The plan to date has not been a series of isolated decisions - it represents a coherent shift to a commercially disciplined, risk-managed operating model. But we had a lot of ground to make up and we are only now starting to feel the positive impact of those changes.

The approaches we designed are now largely embedded and have contributed to growth across a range of key areas, which include:

- **Booking and Transaction Fees +73.7%**
- **Stage ATP +11%**
- **SPH +19%**
- **Stage Occupancy% +12%**
- **Screen Occupancy% +26%**

Comparisons between FY24/25 and FY25/26 for Q3 & Q4 (where we have comparable data).

The work to stabilise BEAMs finances continues and our priority remains the delivery of a financially sustainable, high-impact Professional Arts & Culture Venue for East Herts.

Our forecasts for Q1 of this year- ending in June- evidences the continuation of that work, with strong growth across key areas, year on year:

- **Stage attendance: +59%**
- **Cinema attendance: +12%**
- **Ticketing commissions: +30%**
- **F&B Income: +36%**

Looking ahead, we have created a Business Plan that is designed to deliver a break-even position by FY 28/29.

This plan represents a shift from historic expectations and is designed to be achievable within a significantly changed trading context.

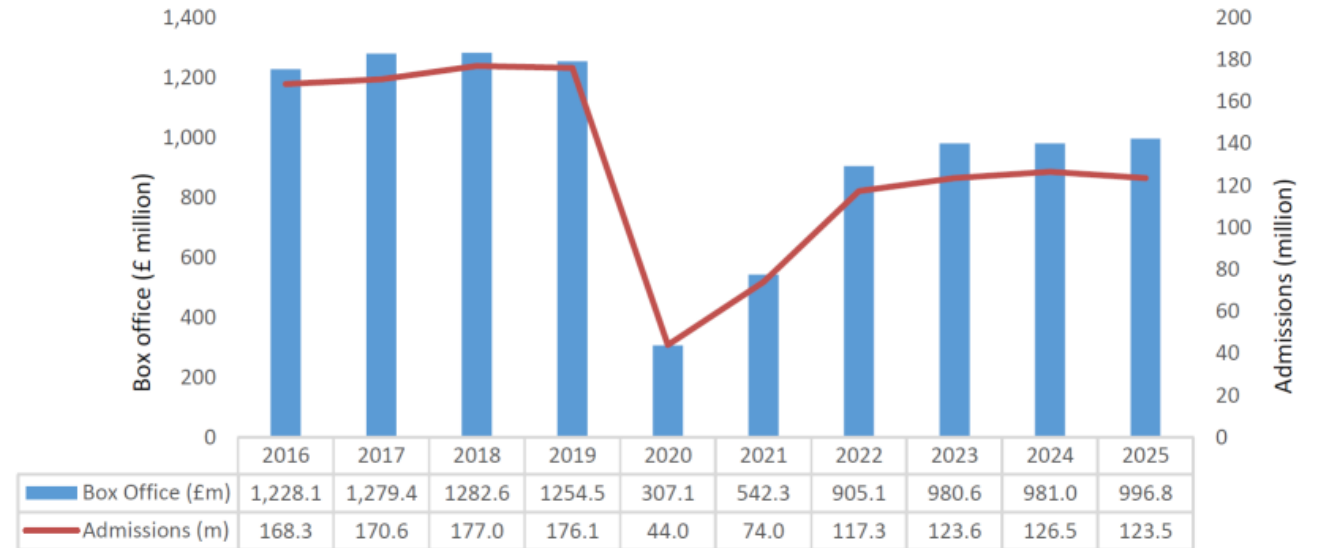
Understanding about the changed context comes from a number of sources:

- In March 2026, UK Theatre published a report that highlight some of the challenges at a sector level. It paints a picture of a sector being compressed by rapidly rising costs with almost a third of established organisations forecasting operating deficits.
- Also this year, ACE released its report into the state of Touring Theatre, with nearly 75% of respondents describing the current state of Touring as 'poor or very poor'.

The BFI also released a report earlier this year detailing the figures for the Cinema sector.

The data is stark- the Cinema sector simply hasn't recovered after Covid, with attendance down 30% on 2019.

Figure 1. UK admissions and box office, all titles on release (film and event cinema), January to December, 2016 to 2025.



Source: CAA, Comscore, BFI RSU analysis
 Data is for UK cinemas only.
 All titles on release, including event cinema releases.
 See 'Notes' for further details.

	26-27	27-28	28-29
Staffing Costs	£1,377,553	£1,537,538	£1,591,466
Building Costs	£225,915	£238,086	£248,215
Utilities	£333,743	£352,870	£374,933
Programme Costs	£1,949,753	£2,102,820	£2,306,882
Operational Costs	£464,832	£513,515	£559,641
Other Costs	£26,004	£28,604	£29,749
Total Costs	£4,377,801	£4,773,434	£5,110,885
Programme Income	£2,651,631	£3,008,115	£3,355,911
Hire Income	£211,420	£223,280	£235,971
Café Sales	£849,450	£960,912	£1,065,895
Other Income	£381,329	£417,474	£451,975
Total Income	£4,093,830	£4,609,781	£5,109,752
Outturn	-£283,971	-£163,653	-£1,133

The challenging context within which we are building our operation has informed our future planning.

The new Business Plan uses data from a range of sources to deliver a plan that is ambitious, but deliverable in the current context.

Behind each line of the new plan sits a set of detailed calculators that ensure the forecast figures are accurate.

	2026/2027	2027/2028	2028/2029
SPH	£4.95	£5.44	£5.90
SPH Income	£818,949.66	£920,712.11	£1,015,995.05
Catering	£27,000	£36,000	£45,000
Party Packages	£3,500	£4,200	£4,900
Total	£849,449.66	£960,912.11	£1,065,895.05

Prior Year Data:
FY24.25- £3.94 SPH
FY25.26- £4.59 SPH
Current-year data:
YTD we are averaging SPH of £5.09.

This example calculator is for Food & Beverage. SPH is a 'spend per head' figure that we use to calculate footfall-based income.

This calculator links to the 'Occupancy' Calculator, which is driven by other calculators to ensure accuracy.

As the new plan is constructed using a range of calculators, it allows us to apply various scenarios to the model, allowing a more detailed understanding of the numbers.

For instance, if we were to achieve an increase of £2 over our forecast ATP, it would improve the overall position by around £58,000.

These scenarios give us some potential parameters for poor, expected and strong performance:

	26-27	27-28	28-29
Poor Performance	-£339,536	-£260,000	-£110,000
Expected Performance	-£283,970	-£163,653	-£1,132
Strong Performance	-£225,758	-£100,000	£75,000

Throughout FY 25/26 BEAM staff have worked diligently to create the strong foundation from which we can improve BEAMs performance to a place of financial sustainability.

This has involved exceptionally detailed work and hundreds of considered, intentional, individual actions-implemented whilst trading. Creating the conditions for BEAM to thrive has been a challenge and we are only now starting to see the positive financial impact of that work.

The planned, dedicated accounting resource is a critical next step to achieving accurate financial reporting and allowing us to make properly informed, commercial decisions. Once in place we will be in a strong position to continue business growth, in line with this plan and avoid future shocks.

I'm happy to answer any questions.