

EAST HERTS COUNCIL

PERFORMANCE, AUDIT AND GOVERNANCE OVERSIGHT COMMITTEE –
24 SEPTEMBER 2019

REPORT BY EXECUTIVE MEMBER FOR WELLBEING

ANNUAL LEISURE CONTRACT PERFORMANCE REPORT FOR 2018

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

- To present the annual review of the council's ten year leisure contract with Sports and Leisure Management Ltd (SLM) – trading as Everyone Active (EA).

RECOMMENDATIONS FOR PERFORMANCE, AUDIT AND GOVERNANCE OVERSIGHT COMMITTEE: That:

| | |
|------------|--|
| (A) | The Annual Report be received; and |
| (B) | The views of the PAG Oversight Committee be invited and any comments be forwarded to the Executive. |

1.0 Background

1.1 On 1 January 2009, following a competitive tender process, the council entered in to a ten year leisure management contract with the leisure provider Sport and Leisure Management Ltd (SLM), trading as Everyone Active (EA).

1.2 This tenth annual review covers two main elements:

- a) Performance in relation to the specification of the

contract.

- b) Qualitative successes and improvements.

2.0 Report

- 2.1 Performance review information is detailed in **Essential Reference Paper 'B'** and sets out EA's performance against the main elements of the contract. The section below is a summary of the contract performance including customer throughput, customer satisfaction, financial performance, public satisfaction, health and safety management and added social value and investments.

Performance

2.2 **Customer Throughput**

- 2.2.1 The council has a long history of encouraging and improving opportunities for individuals to engage in sports and physical activity through the provision of its sports and leisure facilities, all of which can help people to live a healthy and active lifestyle, underpinned by the council's commitment to health and wellbeing.

- 2.2.2 A key measure in assessing the performance of the contractor is the number of customers using the five facilities.

- 2.2.3 Across the leisure centres there were a total of 1,164,046 recorded visits in 2018 compared to 1,122,562 in 2017; which is a 3.7% increase overall. The data includes:

- casual swimming
- gym
- group exercise classes
- pool parties
- one to one swim lessons
- Swimming lessons
- school lessons

- crèche usage
- outdoor activities including:
- tennis
- bowls
- football

The attendance figures do not include swimming spectators, swimming school or football pitches and football spectators. The increasing footfall does have an impact on the infrastructure of the facilities such as increased cleaning and maintenance demands.

Casual swimming can be broken down by age range:

| Swim Attendances | 2016 | 2017 | 2018 | Year on Year change | % change |
|------------------|----------------|----------------|----------------|---------------------|--------------|
| Under 16's | 47,406 | 46,006 | 46,574 | 568 | 1.23% |
| 16-59 yrs | 87,899 | 81,414 | 84,254 | 2,840 | 3.49% |
| 60+ yrs | 23,664 | 25,519 | 24,919 | -600 | -2.35% |
| Totals | 158,968 | 152,939 | 155,747 | 2,808 | 1.84% |

- 2.2.4 Interventions to address previous reductions in swimming attendance have had reasonable success in 2018 and EA have been able to improve the trend in declining swimming attendances for those aged up to 59, and it is hoped that this will continue into 2019. For example EA continue to provide free swimming for everyone attending sessions for young adults on the EA Learn to Swim programmes.
- 2.2.5 EA has also worked in partnership with Active East Herts to host four Go Tri events at Grange Paddocks and Hartham, with plans to cross over into the more fitness based market.
- 2.2.6 Within the 60+ age range, the drop in attendances of 600 visits from 2017 to 2018 has been attributed to a number of factors, primarily operational issues with Hartham pool where there was a prolonged leak which impacted on water temperatures, specifically within the 60+ attendance with a year on year difference of 517 less in 2018 compared to 2017 at Hartham. These operational issues have been resolved and it is expected that this will result in an increase of the 60+ in 2019.

2.2.7 Overall there has been a 1.84% increase in pool attendances across the sites, which is a positive development from 2017 which saw a 3.9% decline. Officers and EA are continuing to look at ways of developing swimming, for example:

- The appointment of a new Swimming Programme Development Officer to review and improve how EA manage their pool programmes
- EA has formed a partnership with Swim England to work together to address the national decline in swimming pool usage
- Increasing the opportunities for more of the public to swim by putting on Swimathons and Go Tri events & sessions as well as linking in with Disney swimming promotions and the aspire swim the channel promotion
- Promoting the centres and service through social media advertising and community outreach activities
- All participants on the Swim Scheme are offered free swimming sessions, which benefits around 3,466 young adults in East Herts each month
- There is a new partnership with Swim Smooth, which offers users a unique training plan platform to assist with more fitness based swimming
- EA are working closely with the swimming clubs to promote Masters swimming to promote aquatic activities for fitness purposes and link with four Go Tri events they hosted in 2018
- The Go Tri events in Bishops' Stortford have identified a link with the local Triathlon club whom have started a junior section from the influence and success of the Grange Paddocks Aquathons.

2.2.8 Overall swimming visits for 2018 were 155,747 which is significantly above the baseline contractual target figure set at the beginning of the contract in 2009, which was 135,320 visits, + 1% increase per year; a target of 149,477 for 2018.

Over the lifetime of the contract the swimming attendances have seen a 1.8% increase from 2010.

| Swim Attendances | 2010 | 2018 | Year on Year change | % change |
|-------------------------|----------------|----------------|----------------------------|-----------------|
| Under 16's | 47,409 | 46,574 | -835 | -1.79% |
| 16-59yrs | 75,381 | 84,254 | 8,873 | 10.53% |
| 60+ yrs | 30,352 | 24,919 | -5433 | -21.80% |
| Totals | 152,939 | 155,747 | 2,808 | 1.80% |

2.2.9 Gym attendances are broken down by age group and activity:

| Gym Attendances | 2017 | 2018 | Year on Year Change | % change |
|------------------------|----------------|----------------|----------------------------|-----------------|
| Under 16's | 14,224 | 20,003 | 5,779 | 40.63% |
| 16-60years | 163,496 | 173,728 | 10,232 | 6.26% |
| 60+ years | 26,973 | 29,561 | 2,588 | 9.59% |
| Group Exercise | 121,540 | 128,721 | 7,181 | 5.91% |
| Totals | 326,233 | 352,013 | 25,780 | 7.90% |

2.2.10 Group exercise attendances have risen by 5.91%, supported by additional classes at Grange Paddocks.

2.2.11 There has been a 40.6% increase in attendances to under 16's activities which is an increase of 5,779 visits, supported by the addition of teen gym sessions, increasing the number of sessions and the customer base size; particularly at Grange Paddocks where there has been 2,664 increase. Hartham has seen 2,472 increase and Fanshawe has seen also seen an increase of 643 visits.

2.2.12 Particularly impressive is the increase over the last 2 years in under 16's gym usage which has seen an almost 96% increase. This has been achieved through providing more teen gym sessions, generating greater links with schools and improvements in staff training to ensure more staff are suitably trained to instruct under 16s.

| Gym (11 - 15) | 2016 | 2017 | 2018 | variance | % change |
|----------------------------|--------------|--------------|--------------|-------------|--------------|
| Fanshawe Pool | 1651 | 1878 | 2521 | 643 | 34.24% |
| Grange Paddocks | 2365 | 5536 | 8200 | 2664 | 48.12% |
| Hartham | 6389 | 6810 | 9282 | 2472 | 36.30% |
| Total Gym (11 - 15) | 10405 | 14224 | 20003 | 5779 | 40.6% |

2.2.13 With the focus on links with the EA Forever Fit sessions and partnership with the Forever Active East Herts movement, the 60+ usage has seen a continued significant growth of 9.6% in attendances, with an additional 2,588 visits in 2018 compared to 2017. The core growth is generated from the larger sites, with the slight bucking of this trend being Leventhorpe where there has been a drop of in 60+ gym attendances. This has been attributed to more local competition and a boost in senior activities at Grange Paddocks.

| Senior 60+ | 2016 | 2017 | 2018 | variance | % change |
|----------------------------|--------------|--------------|--------------|-------------|-------------|
| Fanshawe Pool | 3115 | 3672 | 3780 | 108 | 2.94% |
| Grange Paddocks | 9834 | 12529 | 14805 | 2276 | 18.17% |
| Hartham | 6695 | 9225 | 9645 | 420 | 4.55% |
| Leventhorpe | 1552 | 1547 | 1331 | -216 | -13.96% |
| Total Gym (11 - 15) | 21196 | 26973 | 29561 | 2588 | 9.6% |

2.2.14 Over the lifetime of the contract, the fitness market has grown significantly. The 2010 data provides an indication of the local growth in this respect.

| Gym Attendances | 2010 | 2018 | Year on Year Change | % change |
|-----------------|----------------|----------------|---------------------|---------------|
| Under 16's | 3,068 | 20,003 | 16,935 | 551.99% |
| 16-60yrs | 115,669 | 173,728 | 58,059 | 50.19% |
| 60+ yrs | 10,528 | 29,561 | 19,033 | 180.78% |
| Group Exercise | 55,856 | 128,721 | 72,865 | 130.45% |
| Totals | 185,121 | 352,013 | 166,892 | 90.15% |

2.2.15 The Forever Fit programme is developing the 'Active 4 Life' exercise referral classes at both Hartham and Grange Paddocks gyms, including:

- Maintaining the 'Healthy Herts' Cardiac Rehab Phase IV Referral
- EA held a regular input and range of promotions, activities and taster days like the Walking Sport Week, This Girl Can and 'bring a friend' for free session to look at boosting social inclusion and wellbeing
- The focus on walking sport saw the first Walking Sport Week at Hartham in May 2018. Hartham hosted a walking football tournament which saw over 70 people aged 50+ getting involved.
- Links and promotion with the Herts Sports Partnership and the 'This Girl Can' campaign and various activity days throughout the calendar year
- In line with the EA digital focus, there is the EA App which allows users to book and pay for membership, swimming lessons and book into classes and swimming quickly, as well as view the latest local facility updates and news. At Hartham and Grange Paddocks approximately 40% of the total transactions are completed online . This compares to the joint use facilities where the majority of transactions (93%) are currently made in-centre, owing to vast difference in bookable activities like group exercise.
- Digital insight into customer habits – EA has been using a customer insight system called Single Customer View, which enables them to identify active users. The definition of an active user is a customer who uses the centre every month. There were 12,636 unique visitors in December 2018 which is an increase of 1,415 unique visits from December 2017 performance. From a 50+ perspective there were 3,148 uniquely active 50+ users in December 2018 which is an increase of 447 users from December 2017.

| Number of active users - all ages | Dec-17 | Dec-18 | yr on yr | % |
|--|--------------|--------------|-------------|---------------|
| Fanshawe Pool & Gym | 1399 | 1416 | 17 | 1.22% |
| Grange Paddocks Leisure Centre | 4369 | 5373 | 1004 | 22.98% |
| Hartham Leisure Centre | 4609 | 4775 | 166 | 3.60% |
| Leventhorpe Pool & Gym | 672 | 703 | 31 | 4.61% |
| Ward Freman Pool | 324 | 369 | 45 | 13.89% |
| Total in selection | 11221 | 12636 | 1415 | 12.61% |
| | | | | |
| Number of active users - 50+ | Dec-17 | Dec-18 | yr on yr | % |
| Fanshawe Pool & Gym | 341 | 396 | 55 | 16.13% |
| Grange Paddocks Leisure Centre | 1051 | 1294 | 243 | 23.12% |
| Hartham Leisure Centre | 1028 | 1129 | 101 | 9.82% |
| Leventhorpe Pool & Gym | 212 | 225 | 13 | 6.13% |
| Ward Freman Pool | 102 | 121 | 19 | 18.63% |
| Total in selection | 2701 | 3148 | 447 | 16.55% |

Annual and direct debit memberships ended the calendar year on 6,786 in December 2018 compared to 6,437 in December 2017.

2.3 Customer Satisfaction

2.3.1 The five sites undertake biannual Customer Satisfaction Exit Surveys. These surveys were conducted using the online survey service of EA's Atremo system to collate the feedback for the survey rather than a paper based system. The data is automatically collated as is the analysis, and information from the surveys is used to help develop the management and performance of the centre and is incorporated into the centre business plans and site improvement plans.

For the Spring survey the information was collated in April and May 2018, and the Autumn survey was November to December 2018, which overlapped with number of planned programmed maintenance which have had a slight impact on the survey results. This is particularly noticeable around Fanshawe and Hartham, where works were being completed in December which caused customers some minor disruption. For all future surveys, EA will be planning to undertake them outside of holiday times, or times when planned maintenance works is taking place.

- 2.3.2 These digital surveys were supported by the use of tablets in the centres. At the larger sites 25% of total responses came from the email links and at the dual use sites this was 13%. This reflects the digital interaction with sites which is supported by the online interactions reports earlier.
- 2.3.3 Results indicate that the 'Overall customer satisfaction at all pools' range from 'Good' to 'Excellent'. The 'Overall experience' grade is 'Good' (88%). Detailed results can be found in **Essential Reference Paper 'C'**.
- 2.3.4 From a cleanliness perspective the scores from the surveys in 2017 and 2018 has seen a minor reduction to 87%. This has been supported with the continued use of contract cleaners at Hartham, and Grange have employed cleaning colleagues to work during key customer times around swimming lessons when the changing areas are often heavily used.
- 2.3.5 Notably, the overall performance of Grange Paddocks following the 2017 action plan, has seen a slight increase in customer satisfaction performance. The 2017 overall satisfaction score was 83% and in 2018 this is 84%, with a slight drop in cleanliness from 78% in 2017 to 76% in 2018.
- 2.3.6 Equally there is an increase for one of the dual use sites on overall satisfaction with the scores for Ward Freman increasing from 91% in 2017 to 93% in 2018. Leventhorpe maintained its satisfaction score of 93%, Fanshawe went from 87% to 84%. The Fanshawe gym area was closed for a period of 1 week during the gym refresh in December 2018, during which a proportion of post visit surveys were completed which may have influenced the scoring.
- 2.3.7 From a site by site perspective, Fanshawe has one 'very poor' score with group exercise being rated at 50%; resulting from 2 out of 4 customers that were dissatisfied with one group exercise class. From the 2017 to 2018 reports, the 'overall experience' scoring has fallen slightly to 84%, however this

been attributed to the survey being completed during a period where the gym was being refreshed.

- 2.3.8 Comments made regarding Fanshawe include; renovation of the building around changing rooms, poolside and in the earlier part of the year new gym equipment. EA replaced 22 pieces of cardio vascular equipment and completed a gym refresh in December 2018, and there are a number of positive comments regarding this.
- 2.3.9 From a site-by-site perspective, Grange Paddocks has remained constant from the 2017 to 2018 scoring; with the 'overall satisfaction' of the centre increasing slightly from 83% in 2017 to 84% in 2018. There were slight drops in group exercise scoring which EA have attributed to changes in the online booking process and increased demand for class space. From a cleanliness perspective the scoring decreased from 78% to 76% in 2018. EA are increasing the cleaning specific hours at the site, however with increasing site attendances and changing space being restricted to two main changing room areas for both the fitness and swimming areas, this places an increased demand on this area.
- 2.3.10 Grange Paddocks comments include a number of suggestions on improving the size of the changing rooms and showers, dry side changing rooms separate from swimming changing rooms, family changing rooms, more studio space needed and more available lesson time. Correspondingly, there are several positive references to gym staff and reception colleagues being welcoming.
- 2.3.11 Hartham saw an improvement in the facility satisfaction moving from 84% to 89%, along with similar improvements in swimming experience 83% to 85% and cleanliness improving from 81% to 85%.
- 2.3.12 Hartham comments include a number of suggestions; improving pool water temperature (owing to previously referenced issues with the leak on the pool pipework), larger

dryside changing rooms, improvement to the showers in changing village, more mind body classes (from April 2019 more sessions have been being added), comments on lack of parking and reference to the EA app issues in December when there was a temporary issue with the server which impacted on class bookings.

2.3.13 Leventhorpe remained consistent with the facility satisfaction score holding at 93%. The key area of decline was the satisfaction with the gym dropping from 96% to 76%. The feedback was the gym area is relatively limited in space and whether there would be space for group exercise and a larger gym.

2.3.14 Leventhorpe comments include a number of suggestions: request for more daytime swimming, more aqua session on specific days, issues with car parking during daytime being populated with school cars, a general refurbishment and expansion to the building. More swimming times, day time aqua and swimming sessions, disabled changing facilities on poolside, better showers, increase size of gym, new gym equipment, spectators area, bigger changing facilities, and a refurbishment.

2.3.15 Ward Freman has seen an improvement in the satisfaction of the facility moving from 91% to 93% in 2018. Swimming and cleanliness scores have remained consistent and over the 90% range.

2.3.16 Ward Freman comments include: total refurbishment, build a gym, upgrade changing facilities, better showers, swimming only membership and car parking being insufficient.

2.3.17 In response to the previous survey results from 2018 and client audits, EA commenced a programme of works working with the council to improve the sites. These have included:

- Investment in newer gym equipment at Fanshawe Pool & Gym
- Repainting of various areas of Fanshawe including the gym,

reception and both gym changing rooms which were completed in December 2018.

- Increase in cleaning hours for Grange Paddocks to support and drive cleanliness at core peak business times during swimming lessons.
- Investment in shower fixtures and fittings for Hartham, Fanshawe and Grange Paddocks. These have installed to improve operational consistency in changing areas.
- Updated EA App and changes to the booking times, enabling customers to book the following week's classes from 7 days in advance at 10pm.
- Promotion of the swim smooth partnership, to enable users to gain online swimming programmes and support.
- From April 19 swimming timetables will be simplified in language with previous session like Swim for Everyone being altered to public swimming & Swim for Fitness being labelled lane swimming. It hoped that this will make swimming timetabling more simple and straightforward.
- Introduction of 'red route' for colleagues to drive spot cleaning and improve consistency in standards.

2.3.18 There is always scope for further improvement and officers will continue to work with EA on maintaining and developing satisfaction levels at all sites.

2.4 Financial Performance

2.4.1 Performance Indicator EHPI2 'Net cost of the Leisure Service per user' is the primary cost indicator for the service and reflects the cost to the council of running leisure centres (including on-costs).

2.4.2 The estimated 'Net cost of the Leisure Service per user' has been calculated as £0.51 per visit in 2018; compared with £0.65 per visit in 2017, £0.75 per visit in 2016 and £0.99 per visit in 2015. In 2018 the Leisure Management Fee to EA was £52,696.56 and will be zero in 2019.

Qualitative Successes and Improvements

2.5 Public Satisfaction

2.5.1 In 2017 Hartham and Grange Paddocks completed the National Benchmarking Services (NBS) for Leisure Centres. This is a nationally recognised service, conducted in partnership with Sheffield Hallam University and Leisure Net Solutions and is completed every two years. The next NBS is due to happen in 2019.

2.5.2 The benchmarking service works in two ways; there is a core survey which is conducted independently from the leisure centre teams which is a sample of 345 users. There is also a financial / management return which encompasses usage performance, financial performance on maintenance, energy and a range of other key performance indicators.

2.6 Health and Safety

2.6.1 There were in excess of 1.1 million visits during 2018 and there were 219 recorded accidents; an annual accident rate of 2.08 per 10,000 visits compared to 2.14 per 10,000 visits in 2017. Generally across the contract the accident rate per 10,000 visits has been lower than EA's corporate objective, which is to achieve less than 5 accidents per 10,000 visits.

| 2018 Accident Analysis | | | | | | | | | | | |
|------------------------|--------------------------|-----------------------|-----------------|----------------|-----------------|----------------------|--------------------------|---|----------------------------|---------------------------|---|
| Contract | Site | Total Site Attendance | Total Accidents | Natural Causes | Sporting Injury | Other type of Injury | No of Customer Accidents | No of SLIPS (Non-Sporting)/NB; DO NOT INCLUDE TRIPS | No of Contractor Accidents | No of Colleague Accidents | Monthly Accident Rate per 10,000 Visits |
| East Herts | Fanshaw Pool and Gym | 103539 | 37 | 13 | 13 | 11 | 38 | 0 | 0 | 1 | 3.4770 |
| | Grange Paddocks | 402295 | 109 | 23 | 22 | 64 | 107 | 2 | 0 | 2 | 2.6597 |
| | Hartham Leisure Centre | 384158 | 51 | 3 | 16 | 29 | 50 | 6 | 0 | 1 | 1.3015 |
| | Leventhorpe Pool and Gym | 74856 | 15 | 6 | 2 | 4 | 14 | 3 | 0 | 1 | 1.8703 |
| | Ward Freeman Pool | 58390 | 7 | 2 | 0 | 5 | 6 | 0 | 0 | 1 | 1.0276 |
| | TOTAL | 1023238 | 219 | 47 | 53 | 113 | 213 | 13 | 0 | 6 | 2.0816 |

2.6.2 There were no RIDDOR reportable accidents or incidents in 2018.

- 2.6.3 All swimming pools are microbiologically tested by the council on a quarterly basis as well as independently tested by Kingfisher Environmental Services Ltd on behalf of EA on a monthly basis. All Kingfisher reports are graded 'satisfactory' and 'highly satisfactory'.
- 2.6.4 In addition to formal set monitoring arrangements, council officers undertake a mixture of monthly unannounced and announced inspections, reviewing and recording service delivery, marketing, health & safety and monitoring procedure standards. These inspections have generally shown an acceptable level of performance in the quality of the leisure service delivered across the areas inspected. A joint focus has highlighted some needs for improvement in cleaning and redecoration schedules.
- 2.6.5 The Leisure & Parks Development Officer is responsible for conducting these regular inspections and conducted 28 inspections in total in 2018. Broken down this is 5 at Hartham, 7 at Grange Paddocks, 5 at Ward Freman, 6 at Fanshawe and 5 at Leventhorpe.
- 2.6.6 The Leisure & Parks Development Officer is working with the Health & Safety Officer to set up a schedule of specific Health & Safety inspections to ensure that the council's duty of care in ensuring that the leisure operator's health & safety responsibilities and duties are compliant with the relevant legislation and HSE guidelines. A trial inspection was conducted at Ward Freman in November 2018 and EA felt that the inspection was helpful and welcomed a full 12 month schedule of inspections during 2019.

2.7 Added Social Value

- 2.7.1 Throughout the year EA were involved in working with charities, local partners and the community including events such as:

- Mind charity support – linked to World Mental Health days
- Links with Herts Carers, where all sites provide discounted access to carers and disability users
- EA open days offering:
 - Free swimming
 - Free gym sessions
 - EHC's Love Parks Week offering fun activities outside
 - Colouring competitions – Judged by Rebecca Adlington for swimming
 - Golden ticket hunts to win annual memberships
 - Aspire Swim Chanel Challenge
 - Swimathon – at a local level in April 2018 Hartham were visited by Duncan Goodhew as part of the recognition of the continued support of the Swimathon
 - National Fitness Day in September
 - Support for the Hertfordshire Sports Partnership and the Year of Physical activity, providing a number of activities for the community to boost participation numbers.
 - Supporting and attending the Ware Town Carnival
 - Celebrated Women's Sport Week in June with free activities for women of all ages and abilities
 - Partnership with Grove Cottage to support and provide events in Bishop's Stortford such as the Fun Day event and Christmas Santa Dash
 - World Cancer Day open day and activities sessions
 - Holding a swimming gala for the children on the Learn to Swim programmes across all of the sites.
 - Go Tri events in partnership with Active East Herts at Hartham and Grange Paddocks
 - Partnership with Stevenage Football Foundation for junior football camps in the holiday periods

2.7.2 Working with Grove Cottage, EA hosted the annual Santa Dash and Reindeer Run with over 100 people running dressed up as Santa.

2.7.3 EA work with officers to further continue the Forever Active East Herts 'Learn to Swim' legacy scheme and 86 participants attended 635 times in 2018.

2.7.4 Both Grange Paddocks and Hartham offer:

- Free swimming sessions to people with disabilities and their carers
- Locations for the delivery of externally managed Pulmonary Rehabilitation classes in partnership with the council and the Primary Care Trust.

2.8 Investments

2.8.1 There is an on-going maintenance programme that requires planned preventative maintenance as well as a capital Investment programme. This programme of works helps to maintain and enhance the facilities.

2.8.2 In 2018 the council spent £50,707.40 on the on-going maintenance and enhancement of the leisure facilities. Works included:

- Replacement of pool pumps and motors at Hartham
- Replacement of plate heat exchangers at Ward Freman
- Replace butterfly valves at Ward Freman
- Excavate and replace water supply pipes at Hartham

2.8.3 EA continue to invest within the facilities:

- Gym refresh at Fanshawe Pool & Gym in December including the replacement of the gym equipment with newer reconditioned equipment, and the redecoration of several areas of the gym, reception and changing rooms which was in excess of £11K
- At Grange Paddocks there was an investment in a new pool inflatable to support the delivery of fun swimming session; £2.8K
- 5 extra group cycling bikes for classes at Grange Paddocks.

- At Grange, a £7K investment in both male and female changing showers and walls and Hartham £6K expenditure on the shower wall and shower fittings in the changing village.
- Updated pool vacuums for both Grange and Hartham; totalling 4.2K.

2.8.4 With the council, EA continues to work to reduce energy consumption across all sites and subsequently reduce operating costs. CO2 reductions will contribute to achieving the council's carbon reduction targets, and features include:

- Non-half hourly meters for energy management for gas monitoring across all sites
- The introduction of a six monthly carbon reduction plan and building walk through, designed to look at options and margin gains for reducing energy consumption
- Addition of water meters for Grange and Hartham to the EA carbon credential digital platform. This has enabled Hartham to monitor previous issues with leaks and ongoing monitoring to help reduce water consumption
- Creation of an online portal to review energy consumption to identify consumption trends and patterns
- EA's 4's plan, 'reuse, reduce, recycle and replace' environmental action plan where any lights that are replaceable will be replaced with lower energy units e.g. periodic upgrading of lights to LED units in the pool hall at Hartham.

2.8.5 The Display Energy Certificate (DEC) is an operational energy rating that identifies the actual energy use of a building and compares this against the energy use for a benchmark building of the same type, which is 100 for these types of venues. (The lower the figure, the better the energy performance).

2.8.6 At Hartham in 2018 there was a leak from the pool plant room to the main pool, which had an impact on the 'Energy Performance Operational Rating' (EPOR) of the centre which has a 'C' banding (63). There is therefore a slight increase when

compared with the previous 'C' band (55 units) attained in 2017. Total CO2 emissions were 561 tonnes/year in 2018 which is an increase from 456 tonnes/year in 2017.

- 2.8.7 At Grange Paddocks the EPOR has maintained its 'D' band (99 units), which is slightly better than the typical banding for a facility of this nature. Total CO2 emissions are consistent with previous years and are just under 495 tonnes/year. This is a slight increase from 2017 performance of 10 tonnes/year.
- 2.8.8 At Fanshawe the EPOR was measured as a 'D' banding (94 units) for 2018, which is slightly better than the typical banding for a facility of this nature and an increase of 2 (92 units) compared to what was reported in 2016. Total CO2 emissions were approximately 290 tonnes/year, an increase of 20 tonnes/year compared to 2016.
- 2.8.9 At Leventhorpe the EPOR for 2018 was measured as a 'D' banding (96 units), which is better than the typical banding for a facility of this nature. The next rating for Leventhorpe will be produced in 2028.
- 2.8.10 For buildings over 500m² but less than 1000m² the DEC is valid for 10 years (until 2025). Ward Freman Pool fits into this category and the EPOR was measured as a 'D' band (100 units) which is the typical banding for a facility of this nature.

3.0 **Implications/Consultations**

- 3.1 Information on any corporate issues and consultation associated with this report can be found within **Essential Reference Paper 'A'**.

Background Papers

None.

Contact Member: Councillor Eric Buckmaster – Executive Member

for Wellbeing.

eric.buckmaster@eastherts.gov.uk

Contact Officer: Isabel Brittain, Head of Strategic Finance &
Property and Interim Head of Operations, Extn:
2050.

isabel.brittain@eastherts.gov.uk

Report Author: Steven Dupoy – Leisure & Environment Service
Manager

steven.dupoy@eastherts.gov.uk