

## **East Herts Council Report Audit & Governance Committee**

**Date of meeting:** 28 May 2025

**Report by:** Cllr Sarah Hopewell, Executive Member for wellbeing

**Report title:** Annual Leisure Contract Performance Report

**Ward(s) affected:** All

**Summary** – To present the annual review of East Herts Council’s fifteen-year leisure contract with Sport and Leisure Management Ltd (SLM) - trading as Everyone Active (EA).

### **RECOMMENDATIONS FOR** Audit & Governance Committee:

**a)** To review and receive the Annual Leisure Contract Performance Report (2024) as set by the service leisure provider below.

#### **1.0 Background**

1.1 The fifteen-year contract with our leisure provider, Sport and Leisure Management Ltd. (SLM), commenced on 1 January 2020 and is now in its sixth year. This report reviews the performance of Everyone Active (EA) throughout 2024 in delivering services under the terms of this agreement.

1.2 East Herts Council remains dedicated to providing outstanding leisure services that promote health, well-being, and community engagement.

1.3 The Council's Corporate Plan commits to:

- Listen and be open and transparent in decision making and actions. We will prioritise improved consultation, engagement, and conversation with our communities.
- Maintain and improve council services while making them more cost efficient through the “Transforming East Herts” programme.
- Deliver our Thriving Together Plan to promote physical exercise, healthy lifestyles and other measures that boost community wellbeing.

<https://www.eastherts.gov.uk/about-east-herts-0/vision-and-corporate-priorities>

1.4 This report highlights key achievements and developments across the district’s leisure centres during 2024.

1.5 There was considerable progress and development within the leisure centres in 2024. Total attendance exceeded 1.6 million visits, with 2,735 additional unique active users compared to 2023.

1.6 This growth was supported by the relaunch of the ‘exercise referral’ scheme in April 2024 and the introduction of dedicated senior and wellbeing programmes.

These lighter activity sessions contributed to a 33% rise in participation among the key target demographic - adults aged 60+ - resulting in an additional 39,539 visits year-on-year.

1.7 In October it was announced Fanshawe and Leventhorpe pool and gym were to close in December 2024. These closures were due to the withdrawal of funding from the Department for Education, which provided funding to support the management and operations of the facilities, and the centres were not able to continue operating.

1.8 For customers, all Learn to Swim participants were offered alternatives at other Everyone Active sites, and fitness members were granted a price freeze until April 2026 to encourage continued engagement. Approximately 230 members moved from Fanshawe pool and gym to Hartham Leisure Centre, and 300 members moved to Grange Paddocks Leisure Centre from Leventhorpe pool and gym.

1.9 However, logistical issues did prevent some Learn to Swim users - particularly those at higher stages of the programme - from transitioning to new sites. Similarly, for fitness members, the additional travel time (up to 25 – 30 minutes) was a barrier, resulting in lower-than-anticipated customer migration to Grange Paddocks Leisure Centre.

1.10 There were 23 staff members who were successful redeployed - eight to Hartham and 15 to Grange Paddocks Leisure Centre. However, four management staff were made redundant, as suitable alternative roles could not be identified.

1.11 The closures followed a process of consideration by Council outlined in the Leisure Strategy: Direction of Travel for Fanshawe and Leventhorpe Pool and Gym, October 2017

<https://democracy.eastherts.gov.uk/mgIssueHistoryHome.aspx?IIId=21238&optionId=0&J=10>

1.12 The refreshed exercise referral scheme included the recruitment and training of specialist staff who, in 2025, are focusing on developing mental health support services and targeted rehabilitation activities, such as pulmonary rehab.

1.13 Since the scheme's relaunch in April, 106 referrals have been received from 19 different partners. Notably, 92% of those completing the initial twelve-week programme have remained active. The most common referral reason was hypertension, accounting for 21 referrals. This initiative underpins the broader community health and wellbeing framework, which integrates site activities around six core pillars, detailed later in the report.

1.14 Increased participation in 2024 was driven by a higher number of unique users. Encouragingly, the number of 'fairly active' (20-149 minutes of exercise per week) users rose by 7% - from 20,465 in 2023 to 21,831 - an increase of 1,366 individuals. Meanwhile, the number of 'active' (150+ minutes of exercise per week) users increased by 9%, adding 1,369 individuals for a total of 16,064.

1.15 Hartham Leisure Centre was a key contributor to this growth, with a 25% rise in active and fairly active users. Grange Paddocks Leisure Centre also saw a 3% increase, attributed to programme adaptations and the introduction of lighter activity sessions. The rise in participation is notable and a positive impact on community health - encouraging sustained physical activity across the district

The annual report covers two main components:

- Performance against contract specifications
- Qualitative achievements and service improvements.

## **2.0 Annual report**

The following sections present the contractual performance, covering key areas such as customer throughput, satisfaction, health and safety, social value contributions and utilities summary.

### **2.1 Customer throughput**

East Herts Council continues to provide sector-leading leisure facilities, ensuring inclusive access to sport and physical activity opportunities - irrespective of age, ethnicity, gender, or activity level.

Promoting an active lifestyle remains central to the Council's commitment to community health and well-being.

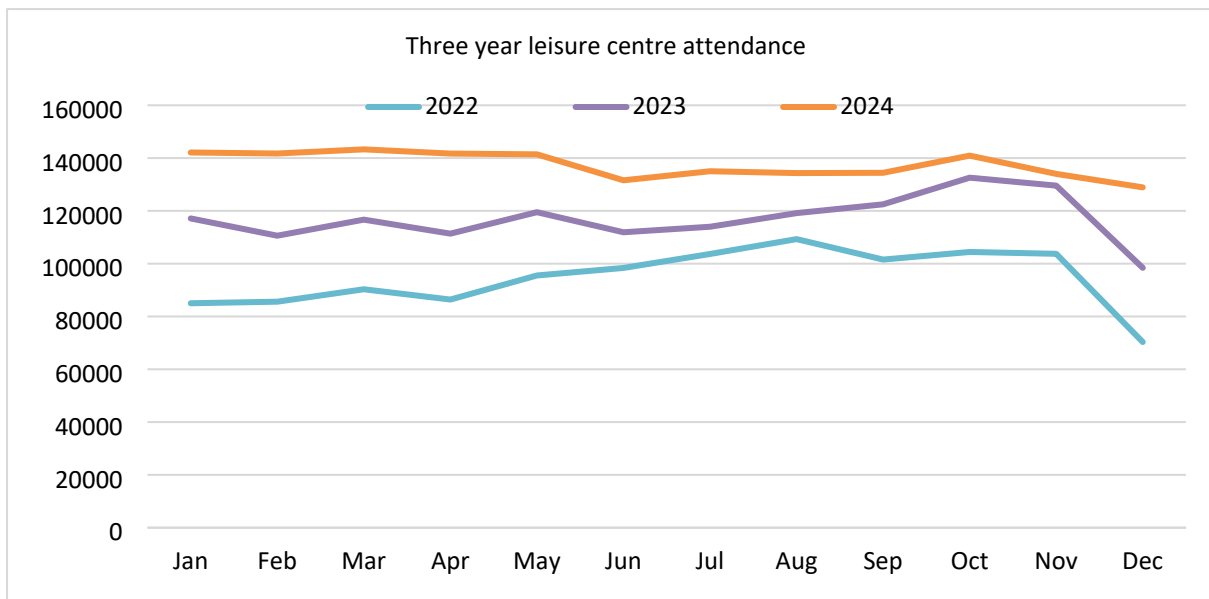
'Customer throughput' refers to the total number of users engaging with the centres. The following data highlights the key figures that are measured.

### **2.2 Attendance**

A primary indicator of EA's performance is overall facility usage. In 2024, total attendance reached 1,649,424 visits - an impressive 17.5% increase over the 2023 figure of 1.4 million. This growth of 246,071 visits reflects combined efforts across several sites:

- Fanshawe pool and gym: increase of 28,772 visits (up 33.3%)
- Grange Paddocks Leisure Centre: increase of 75,288 visits (up 9.9%)
- Hartham Leisure Centre: the largest growth, with 204,998 additional visits (up 47.6%)
- Leventhorpe pool and gym: A decrease of 3,665 visits

These attendance figures underscore the Council's continued success in promoting physical activity and maintaining high engagement across its facilities.



Activities included in the data are:

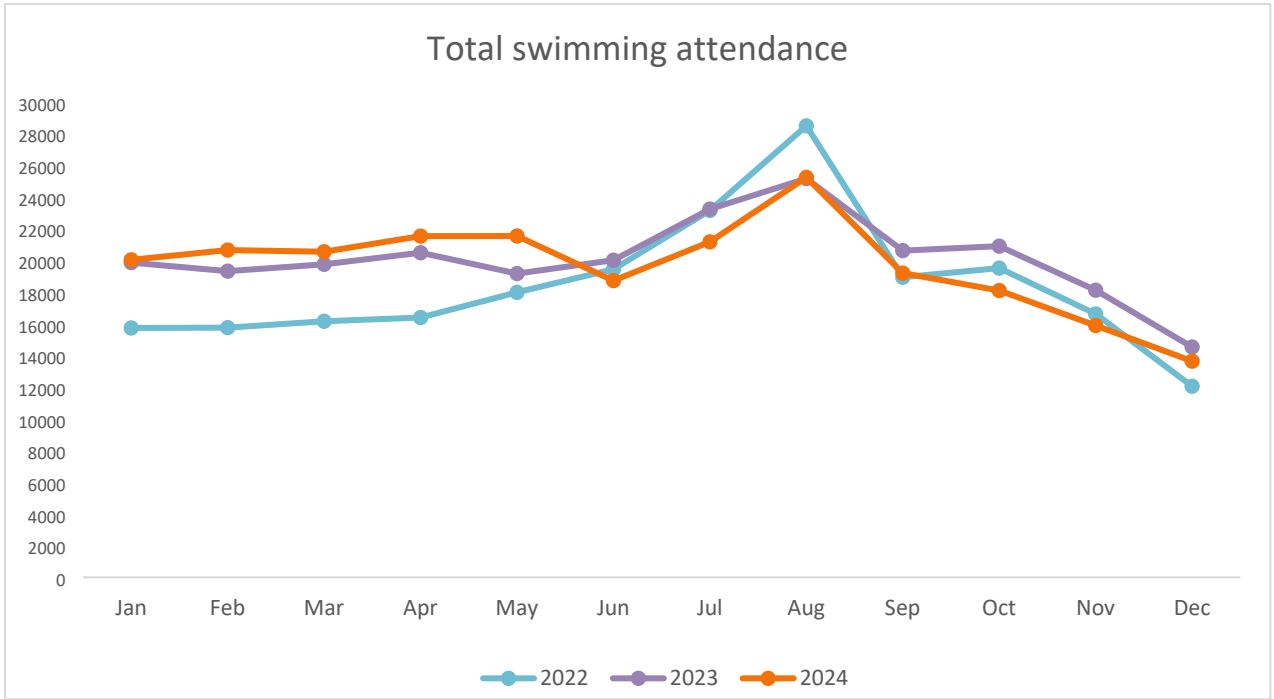
- Gym
- Casual swim
- Group exercise classes
- Swimming lessons (including one-to-one and school)
- Tennis (Hartham leisure centre)
- Football (3g pitch)

### 2.3 Swimming attendance

Swimming participation figures for 2024 do not include data from Ward Freman, and all year-on-year comparisons are now based on like-for-like site data. The exclusion of Ward Freman pool figures is to prevent the data from being skewed.

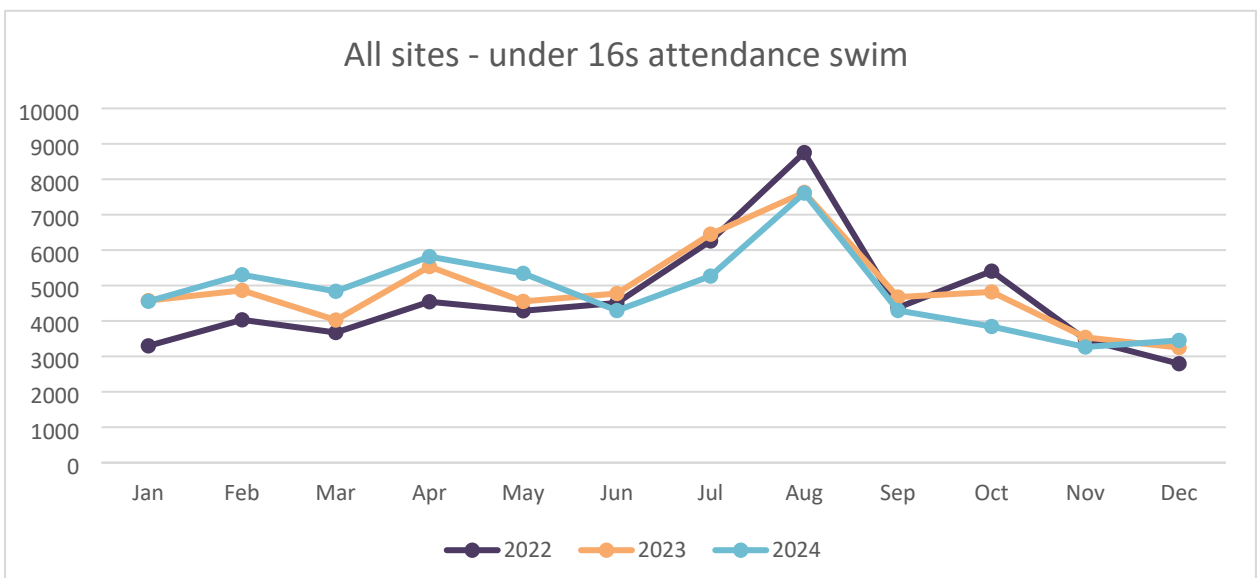
In 2024, there were a total of 236,131 swimming attendances – an increase of 1.6%, equating to 3,732 additional swims compared to 2023 (excluding Ward Freman pool data). When examining attendance by age demographics, there are encouraging signs of growth and engagement across all groups.

Everyone Active have seen an increase of 9.4% with senior swim participation, which has been a factor in overall participation. This total attendance of 42,733 60+ swimmers is a positive performance, partly influenced by the rise in the membership base. However, this is complemented by the increase in target sessions, including more quiet swimming sessions.



#### 2.4 Under-16 swim performance

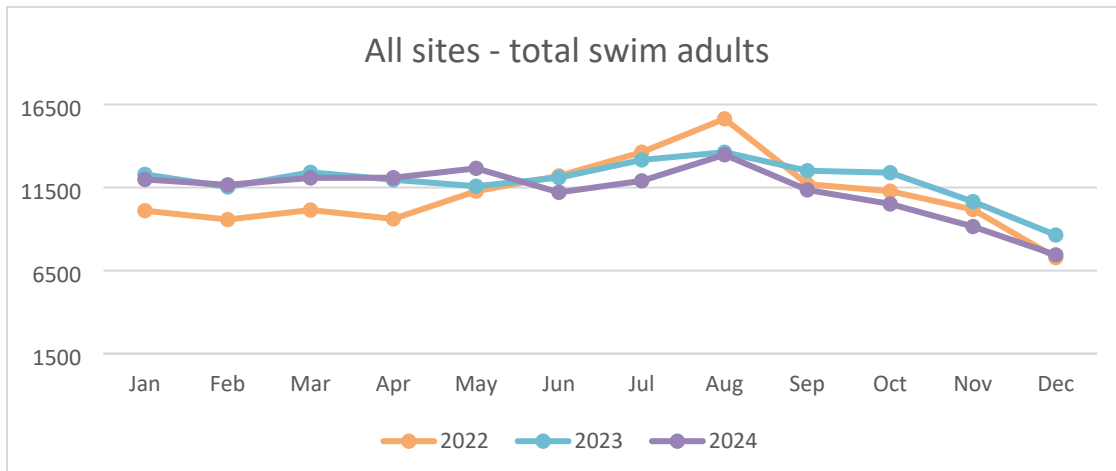
Under-16 swim attendance increased by 1.8%, with 57,880 visits in 2024 – nearly 1,000 more than in 2023. This growth is encouraging, especially given the overall reduction in available pools during 2024.



#### 2.5 Adult swim performance

Adult swim attendance declined in 2024, both in total and when compared across like-for-like sites. The overall decrease was 5.1%, equating to 7,350 fewer swims year-on-year. This decline can largely be attributed to the closure announcements of Fanshawe and Leventhorpe pool and gym.

Adult swim participation now appears to be polarised, with the majority of users being either young children or older adults. Everyone Active are actively exploring ways to address this shift and promote balanced usage across all age groups for 2025.



## 2.6 Gym attendance

Gym usage continued to grow significantly in 2024, driven by an expanding membership base. Total gym attendance reached 536,950 visits - an increase of 156,621 visits or 41.2% year-on-year. This growth was evident across these sites:

- Fanshawe saw an increase of 16,626 visits (85.5%)
- Grange Paddocks increased by 19,998 visits (8.7%)
- Hartham, following its refurbishment in late 2023, experienced the largest growth with 119,926 additional visits - a rise of 92.8%

The extension to Hartham Leisure Centre - including new dry changing rooms, two additional studios, a spinning studio, and a 120-station gym - has supported this growth in membership. Everyone Active projected that in a mature year, membership would reach 3,600, thus exceeding initial expectations.

## 2.7 Senior gym attendance

The renewed focus on community wellbeing, including the introduction of quiet gyms, targeted sessions, and enhanced exercise referral programming, contributed to a substantial rise in senior gym attendance. In 2024, there were 38,350 visits by senior users - an increase of 12,045 visits or 45.8%.

- Hartham alone accounted for 6,926 of these visits, up 75.7%

- Grange Paddocks also saw strong growth, with 3,576 more visits - a 23.2% increase.

## 2.8 Membership

Following a strong year in 2023, particularly with Hartham Leisure Centre's reopening, overall membership sales in 2024 were slightly lower. Total sales reached 14,602 - down 1,510 compared to the previous year. The decrease is partly attributed to high initial uptake following Hartham's refurbishment and reduced sales in Quarter 4 at the dual-use sites.

Despite this, the overall fitness membership base grew by 1.4%. It's worth noting that growth was higher earlier in the year, but the October price increase at Hartham Leisure Centre contributed to a rise in member cancellations - a typical trend following pricing adjustments.

Everyone Active also experienced member loss due to site closures, with some users choosing not to transfer from Leventhorpe pool and gym to Grange Paddocks Leisure Centre or from Fanshawe pool and gym to Hartham Leisure Centre due to travel or site preferences. Around 425 members from Fanshawe and Leventhorpe chose not to transition to another site.

Everyone Active have also introduced a new membership called YOU+. This holistic approach aims to optimize overall health and well-being, focusing on six pillars of wellness: sleep, nutrition, movement, recovery, brain health, and social wellness.

## 2.9 Fitness membership numbers

While total fitness membership increased by 1.4% across the contract in 2024, this figure was higher earlier in the year. The October membership price rise at Hartham Leisure Centre led to an expected increase in cancellations. This price increase aligned all members to the same monthly price, initially there was a new members promotion monthly fee. Additionally, significant membership drop-offs occurred when users were required to transfer from Leventhorpe pool and gym to Grange Paddocks Leisure or Fanshawe pool and gym to Hartham Leisure Centre.

## 2.10 Health and wellbeing initiatives

Health and wellbeing initiatives remain central to Everyone Active's mission. Through strategic planning and community partnerships, Everyone Active continues to offer inclusive, accessible physical activity programmes. These efforts are vital in supporting the community's broader health outcomes and long-term wellness.

Some of the initiatives include free meditation/yoga classes during mental health awareness week, senior and wellbeing programmes offering lighter activities and the very popular community café, supporting those with Parkinson's and their careers.

## 2.11 Parkinson's support

As part of the Community Health and Wellbeing programme, 146 people regularly accessed the free Parkinson’s membership in 2024 - an increase of 14 users. This initiative, delivered in partnership with West Essex and Stort Valley NHS, forms part of the ‘Moving Medicine’ approach.

Two new outreach sessions are set to launch in January 2025 at Lea Wharf in collaboration with their Activity Practice team. These include free meditation and seated Pilates sessions for patients. Everyone Active aim to expand this outreach work into additional pilot locations during 2025 to broaden community impact.

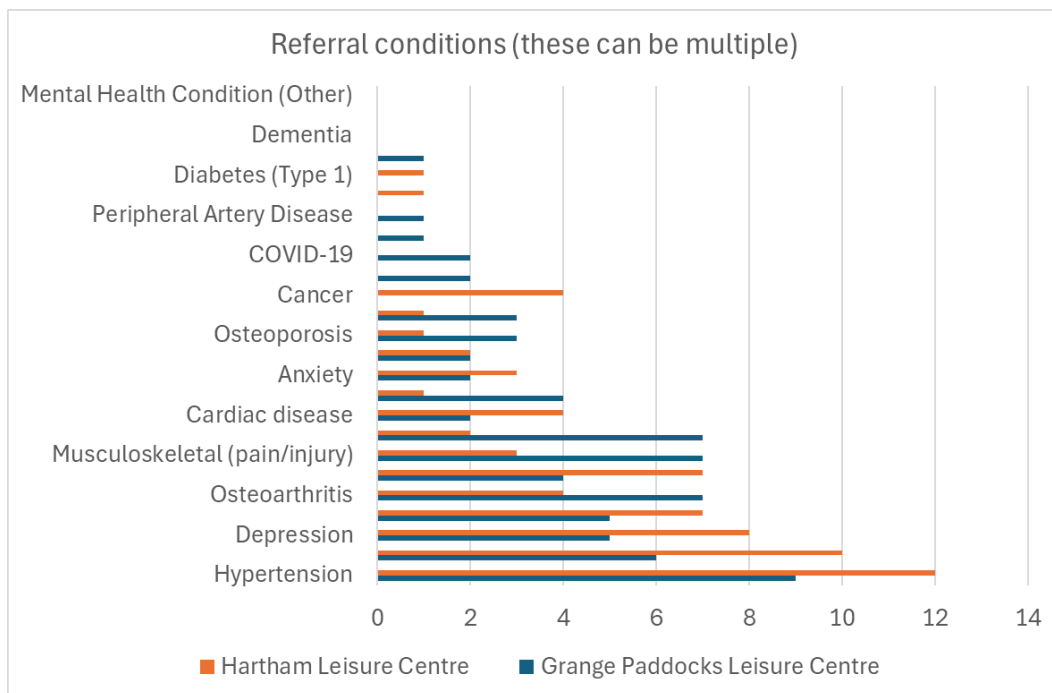
### 2.12 Exercise referral

The Exercise Referral scheme was relaunched in April 2024, supported by the introduction of a secure online referral system called Refer All. Communications were sent to all local Primary Care Networks (PCNs), and since April, 106 new referrals have been received - a strong indicator of both reach and relevance within local health networks.

While GPs remain the most common referral source (46 referrals), the scheme is now seeing broader engagement:

- 18 referrals from nurses
- 15 referrals from physiotherapists

This demonstrates the success of local outreach and reinforces the commitment to making exercise a fundamental part of preventative healthcare.





These exercise referrals are from 19 different partner organisations. Of those, 14 individuals have completed the full 12-week programme, and 13 of them remain active two months post-completion - a strong indication of long-term engagement.

Some individuals were unable to begin the programme, primarily due to time constraints and cost concerns. While the scheme offers a discounted membership rate, this reduced pricing is available for up to 12 months after completing the programme, which Everyone Active continue to promote as a benefit.

Overall, the relaunch of the scheme has been a positive step forward. Everyone Active are planning further collaboration with the Primary Care Network (PCN) group, with a shared ambition of embedding movement as a central element in long-term health planning. In 2025, Everyone Active will introduce a seated exercise session at Lea Wharf Medical Centre in Hertford to support patients in taking further steps towards a more active lifestyle.

### 2.13 Partnership working

Everyone Active continues to collaborate with a broad range of partners to deliver impactful, community-led initiatives. Current partnerships include:

- **Alzheimer's UK** - Promoting active lifestyles and the use of East Herts leisure facilities among individuals living with dementia.
- **I Love Hertford** - Social media engagement supporting local community activities.
- **Community Voice and Hertfordshire Police** – Working together to support initiatives in Hertford and Hartham.
- **Stort Valley Healthcare** - Collaborative work with Parkinson's and dementia alliances.
- **Lea Wharf Medical Centre** - A PCN partner and pilot site for East Herts' *Active Practices* initiative.
- **Herts Sport Partnership** - Supporting Holiday Activity and Food (HAF) programmes at Grange Paddocks Leisure Centre.
- **Weight Watchers** - Through their corporate partnership Everyone Active providing free community space at Grange Paddocks Leisure Centre for meetings, helping bridge the gap for those not yet ready for physical activity.
- **Stevenage Football Community Trust** - Delivering coaching for the Walking Football sessions at Hartham Leisure Centre.
- **Man V Fat** - A football-based weight-loss programme hosted at Grange Paddocks Leisure Centre.
- **Macmillan Cancer Support** - Collaborating on fundraising initiatives.
- **Caudwell Youth** - Supporting youth development and leadership through targeted programmes.
- **Football for Fathers** - Offering recreational football for men aged 30+, helping them re-engage with the sport in a social setting.
- **Table Tennis England** - Partnering to deliver junior table tennis activities.

## 2.14 Social value

Social value refers to the wider benefits an organisation generates for individuals, communities, and public services - including the NHS - through improved health outcomes and reduced reliance on healthcare resources. This value is calculated based on healthcare cost savings related to eight key health outcomes, such as decreased illness risk, fewer GP visits, and reduced use of psychotherapy services among physically active individuals.

In the 12-month period of 2024, the total social value generated by users of East Herts leisure centres was £6,776,929. This represents a £1,531,045 increase from 2023 - a 29% uplift in value year-on-year.

The improvement is partially due to the growth in total user numbers, but also reflects a positive shift in user activity levels. The proportion of fairly active users (30–149 minutes of activity per week) and active users (150+ minutes per week) has increased. For example:

- The average social value generated by fairly active users rose slightly, from £3.00 in 2023 to £3.03 in 2024.
- The number of active users increased from 14,695 in 2023 to 16,064 in 2024, and their average social value rose from £376 to £419 per person — a £43 increase.

These figures highlight the increasing value of engaging communities in regular physical activity, and the ongoing impact of investment in local facilities and targeted programmes.

SV per person	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec			
	2021	2022	2023	2024		Yr on Yr variance	% Variance
<b>Total</b>	£ 89	£ 159	£ 157	£ 179		£ 22	14%
FAN	£ 78	£ 109	£ 116	£ 146		£ 30	26%
GPP	£ 71	£ 183	£ 178	£ 184		£ 6	3%
HAR	£ 161	£ 156	£ 149	£ 184		£ 35	23%
LEV	£ 74	£ 99	£ 111	£ 114		£ 3	3%
WFR	£ 36	£ 56	£ 65	£ -		-£ 65	-100%

## 2.15 Customer satisfaction

Everyone Active distributes customer satisfaction surveys to members via email every six months. These surveys gather valuable user feedback, which is used to inform Everyone Active's Quality Action Plan and support the development of future strategies.

In addition to survey results, customer comments are collected through verbal feedback, email, letters, and the single customer view online system available at all centres. This combination of formal and informal feedback provides a broader perspective on user experience.

The latest combined customer satisfaction score stands at 81.2%, a slight decrease from 81.6% in 2023 and 82.4% in 2022. While overall satisfaction remains high, site-specific variations are evident. Notably, Hartham Leisure Centre experienced a significant drop in satisfaction, primarily due to the increased user base, ongoing construction work (with new changing rooms scheduled to open in April 2024), and temporarily limited parking availability. These factors contributed to a 3% decline in satisfaction at that site.

	2024	2023	2022	2021	2019	2018	2017
How satisfied are you with your overall visit to the centre ?	Very Good to Good	Very Good to Good	Very Good to Good	% very satisfied or fairly satisfied	% very satisfied or fairly satisfied	% very satisfied or fairly satisfied	% very satisfied or fairly satisfied
All Sites	81.2%	81.6%	82.4%	86.9%	86.7%	87.3%	87.7%
FAN	64.1%	66.4%	62.9%	83.3%	81.0%	78.7%	87.0%
GPP	85.1%	88.4%	88.6%	87.9%	87.1%	77.7%	83.0%
HAR	79.8%	77.0%	77.0%	86.1%	86.4%	87.4%	84.2%
LEV	86.6%	84.2%	86.4%	88.2%	91.6%	94.1%	93.0%

## 2.16 Swimming experience

The swimming customer satisfaction score for 2024 increased to 82.4%, up from 81.7% in 2023 across all sites – a positive development. This improvement reflects a better overall swimming experience for most users, with the exception of adult swimming. The rise in satisfaction also corresponds with an increase in overall swimming attendance.

Everyone Active are gathering more targeted feedback in areas where challenges persist. Key issues raised by customers include programming aspects such as the scheduling of lane swimming sessions, the availability of fast and slow lanes, and the cleanliness of changing rooms. These elements remain essential to the user experience.

Additionally, swimmer behaviour – particularly in relation to lane usage – continues to be a recurring theme, especially among regular fitness swimmers. Everyone Active are exploring ways to address these concerns through clearer guidance, improved signage, and ongoing review of pool management practices.

	2024	2023	2022	2021	2019	2018	2017
<b>0.5.How would you rate the overall swimming experience in the leisure centre?</b>	<b>Very Good to Good</b>	<b>Very Good to Good</b>	<b>Very Good to Good</b>	% very satisfied or fairly satisfied	% very satisfied or fairly satisfied	% very satisfied or fairly satisfied	% very satisfied or fairly satisfied
<b>All Sites</b>	<b>82.4%</b>	81.7%	84.1%	<b>78.2%</b>	<b>80.2%</b>	<b>81.8%</b>	<b>80.8%</b>
FAN	79.7%	81.0%	68.0%	81.7%	81.3%	58.4%	71.6%
GPP	83.4%	84.4%	88.7%	85.0%	73.8%	58.1%	72.1%
HAR	80.9%	76.6%	83.7%	81.7%	80.4%	84.1%	82.9%
LEV	87.5%	86.5%	84.1%	81.8%	81.3%	83.2%	88.3%

## 2.17 Value for money

The value for money satisfaction score for 2024 stands at 76.7%, a slight decrease from 78.41% in 2023 – a drop of 1.7%. One contributing factor appears to be the increase in the membership promotional price to £39.99 ahead of Hartham Leisure Centre’s relaunch, which was noted in customer feedback and post-user surveys.

Despite this slight dip in satisfaction, the level of dissatisfaction has decreased, falling from 4.15% in 2023 to 3.47% in 2024 – an improvement of 0.67%. Additionally, 19.83% of customers rated their value for money experience as "Average" in 2024.

While pricing is a key factor in how value is perceived, Everyone Active recognise that value for money extends beyond cost alone. They are committed to enhancing the overall member experience through increased social engagement and wellbeing-focused initiatives. This includes member events, community activities, and programmes aimed at helping users stay active and improve their overall health. The goal is to ensure that customers see value not just in the price they pay, but in the broader experience they receive.

	2024	2023	2022	2021	2019	2018	2017
<b>How would you rate the activities at the centre in terms of Value of Money</b>	<b>Very Good to Good</b>	<b>Very Good to Good</b>	<b>Very Good to Good</b>				
<b>All Sites</b>	<b>76.70%</b>	<b>78.41%</b>	77.78%				
FAN	71.83%	70.71%	67.01%				
GPP	75.48%	77.65%	80.97%				
HAR	78.07%	80.47%	74.47%				
LEV	81.71%	80.39%	81.82%				

## 2.18 Health and safety

There have been no major incidents reported across the contract during 2024.

To assess health and safety performance, Everyone Active use a benchmarking unit based on the number of accidents per 10,000 visits. This approach enables

meaningful comparisons between sites. Everyone Active has set a group-wide threshold of no more than 3 accidents per 10,000 visits.

In 2024, a total of 114 accidents were recorded, with 19 occurring in quarter 4. This marks a reduction from the 163 accidents logged in 2023. Part of this decrease can be attributed to the closure of Ward Freman pool, which accounted for 12 accidents in 2023. However, the most notable improvement stems from a change in how incidents are recorded. First aid cases - such as minor issues like nosebleeds - that are not the result of an actual accident are now logged as first aid provisions rather than accidents.

Despite increased participation levels, the accident rate has decreased significantly. In 2024, the rate fell to 0.64 accidents per 10,000 visits, down from 1.12 in 2023. This continues a positive downward trend observed over the past five years, as shown in the table below.

2024 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)	No of Contractor Accidents	No of Colleague Accidents	Monthly Accident Rate per 10,000 Visits
East Herts 2024 only	Fanshaw Pool and Gym	115209	20	5	0	13	20	4	0	0	1.7360
	Grange Paddocks	832671	43	7	12	23	39	1	0	3	0.4684
	Hartham Leisure Centre	635972	46	8	8	29	42	3	0	3	0.6604
	Leventhorpe Pool and Gym	65572	5	0	0	5	5	1	0	1	0.7625
	<b>TOTAL</b>	<b>1649424</b>	<b>114</b>	<b>20</b>	<b>20</b>	<b>70</b>	<b>106</b>	<b>9</b>	<b>0</b>	<b>7</b>	<b>0.6426</b>

## 2.19 Inspections

In addition to company monitoring arrangements, East Herts Council officers carry out a combination of announced and unannounced monthly inspections. These reviews assess service delivery, marketing efforts, health and safety standards, and overall adherence to monitoring procedures. All findings are recorded to support continuous improvement and ensure compliance across sites.

## 2.20 Utilities

As highlighted in previous reports, utility consumption continues to be a key area of focus for both Everyone Active and the wider leisure industry. Everyone Active are working closely with their energy partner, Consultus, utilising their My Energy monitoring system to track usage patterns by day and time. This allows them to identify trends and pinpoint opportunities for energy-saving improvements.

At Hartham and Grange Paddocks Leisure Centre, building management systems have been installed, enabling more precise control of heating and cooling operations. Everyone Active have introduced small, but impactful adjustments—such as 15-minute changes to start and stop times for heating and cooling plant operations—to optimise energy efficiency without affecting user comfort.

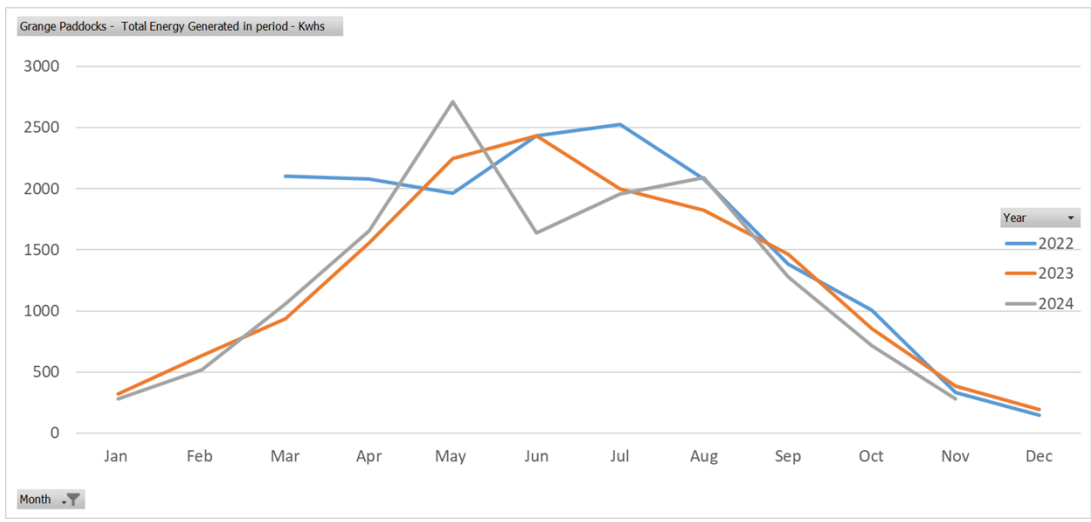
## 2.21 Renewable energy impact

Both Hartham and Grange Paddocks Leisure Centre benefit from renewable energy systems, including photovoltaic (PV) solar panels. Additionally, Grange Paddocks Leisure Centre is supported by a combined heat and power (CHP) unit, which uses gas to generate electricity and heat, reducing reliance on grid-supplied electricity.

During the first full 12-month cycle of 2024, PV system performance followed expected seasonal trends, with improved energy generation during the summer months in line with increased sunlight hours.

## 2.22 Grange Paddocks PV usage

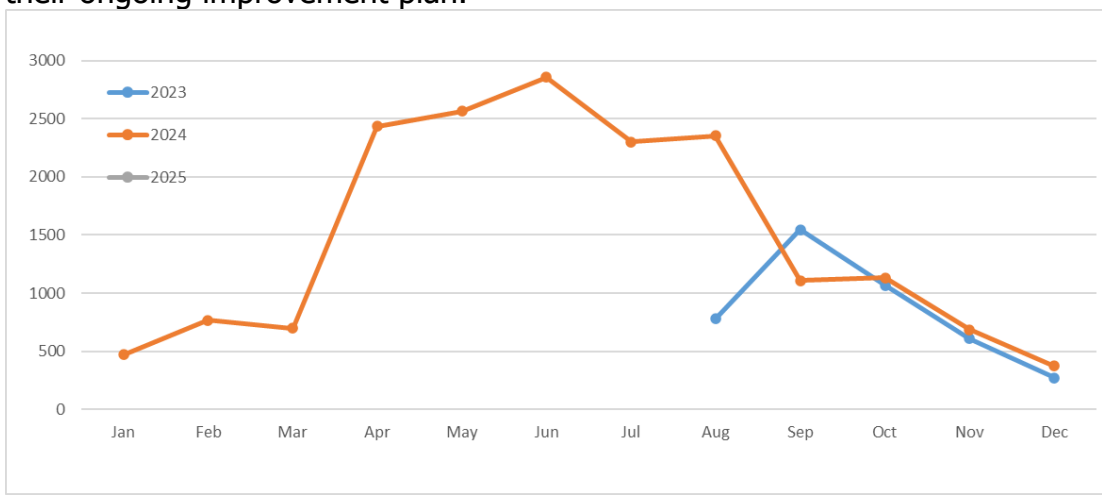
The graph below illustrates year-on-year energy generation from the PV system at Grange Paddocks. Overall, there has been no significant change in output between the 2023 and 2024 periods, indicating a stable performance of the system.



### 2.23 Hartham PV usage

Over the first full year of operation, the PV system at Hartham has delivered a notable impact, particularly between April and August, where energy generation levels exceeded those at Grange Paddocks Leisure Centre. This reflects strong system performance during peak sunlight months.

Unlike Grange Paddocks Leisure Centre, the current setup at Hartham does not include a user display interface. As a result, Everyone Active are currently unable to report on metrics such as CO<sub>2</sub> savings in the same way. Exploring options to enhance monitoring and reporting capabilities at Hartham Leisure Centre is part of their ongoing improvement plan.



### 2.24 Energy and environmental action plans

Everyone Active continues to carry out bi-monthly reviews of plant rooms and operational building management systems (BMS) to ensure energy settings remain optimised. These reviews focus on the core fundamentals, including temperature set points and timeclock settings, to ensure systems are operating efficiently and in line with actual usage patterns. Maintaining appropriate set points at the right times is

key to improving energy performance and reducing environmental impact across all sites.

## 2.25 Energy consumption

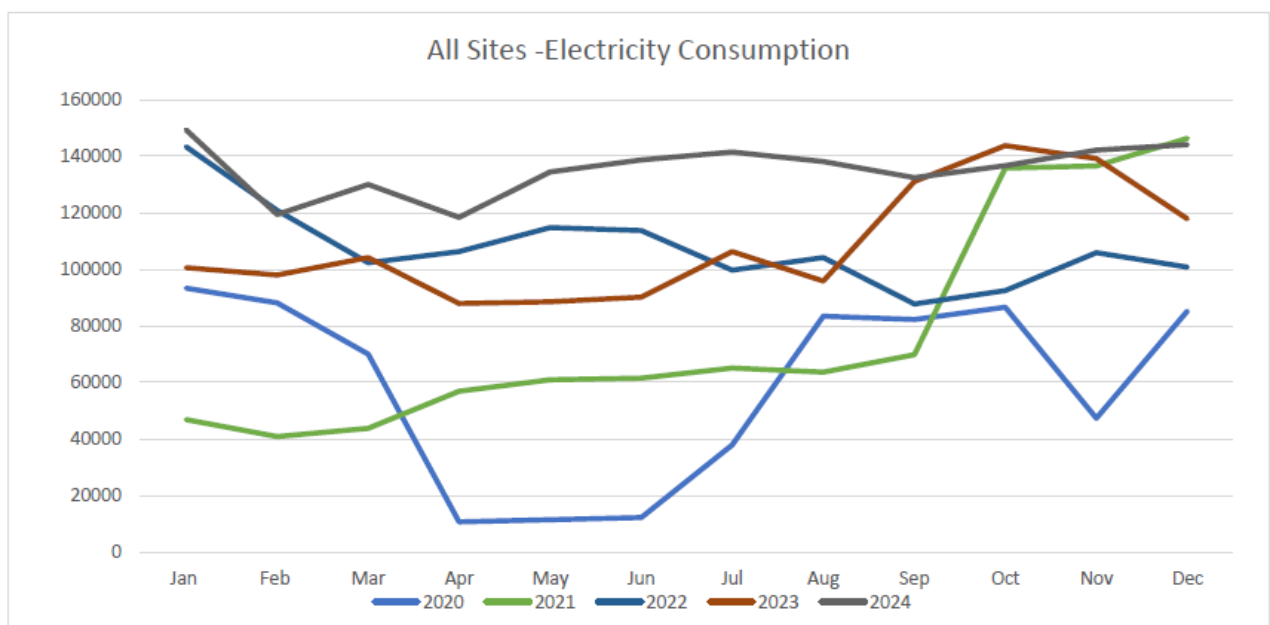
When comparing 2024 to 2023, electricity has increased by 24.71%, equivalent to an additional 322,007 kWh. This rise is largely attributed to two key factors.

Hartham Leisure Centre has undergone a complete transformation in facility size and energy profile. The new section of the building operates using an air source heat pump, which runs solely on electricity. This change has resulted in a 66% year-on-year increase in electricity consumption at Hartham Leisure Centre alone. Everyone Active are actively reviewing this to identify areas where operational efficiencies can be made.

Grange Paddocks Leisure Centre experienced a rise in electricity use during quarter 4 due to operational inconsistencies with the combined heat and power (CHP) unit.

Throughout 2024, Everyone Active have focused on managing key influencing factors within the buildings, including temperature set points and lighting controls. Similarly, the reduced operating hours of the CHP unit at Grange Paddocks Leisure Centre in quarter 4 have impacted overall performance.

To mitigate excess usage, quarterly building walks continue to review temperature settings and timeclock schedules. Small adjustments, such as updating external lighting times to align with seasonal daylight changes, are being implemented to enhance energy efficiency wherever possible.



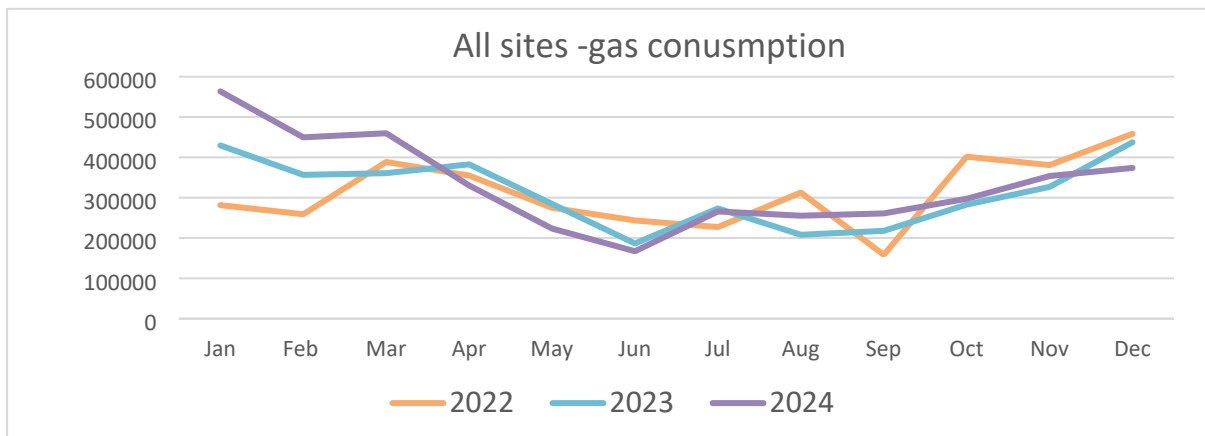
## 2.26 Gas consumption



As noted earlier, there has been a slight shift in the gas consumption patterns during 2024. Grange Paddocks Leisure Centre continues to operate a combined heat and power (CHP) unit, which relies on gas as a primary energy source—typically a more cost-effective option than electricity.

For the year-to-date period in 2024, overall gas consumption has increased by 6.78%. The consumption profile has varied compared to 2023, with a notable spike in usage during quarter 1, followed by a reversal of that trend between April and July.

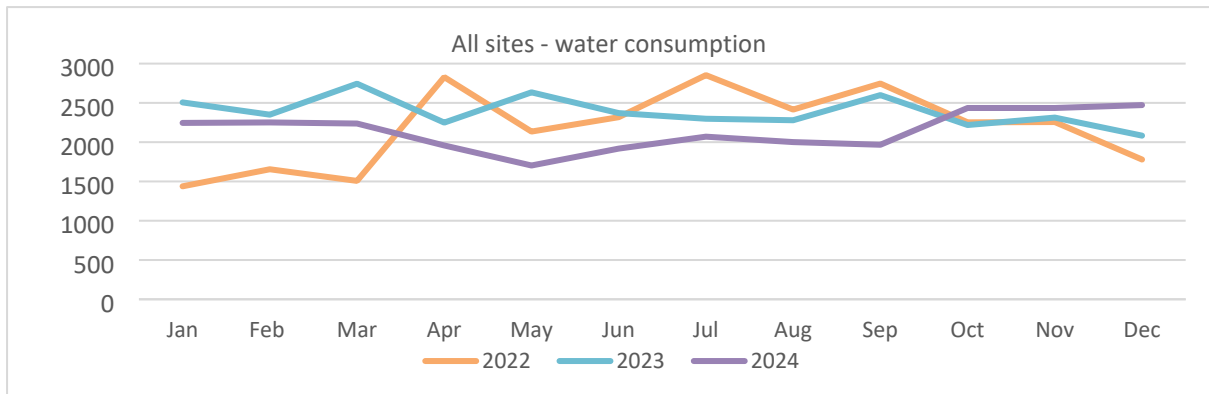
As part of the ongoing review, Everyone Active are examining boiler performance and efficiency during cooler periods to better understand and manage this fluctuation. Identifying opportunities to optimise heating systems during high-demand months remains a key focus in improving the overall energy performance.



## 2.27 Water consumption

Year-on-year water consumption has shown an overall improvement, with a 10.30% reduction recorded across the 2024 period. However, quarter 4 presented an exception to this trend, with each month in that period showing higher-than-expected consumption compared to the same months in 2023.

Everyone Active are currently reviewing usage patterns during this quarter to better understand the cause of the increase and to identify any operational changes or anomalies that may have contributed. Continued monitoring and targeted action will support further improvements in water efficiency moving forward.



## 2.28 Recycled waste

Everyone Active analyse the waste management performance from information provided by Veolia management and focus on two key areas: pure recycling and non-designated recycling - with an emphasis on pure recycling. Non-designated recycling refers to recycling that has been sorted from general waste at an external depo.

In 2024, the pure recycling rate was 29.1%, calculated based on actual waste volume rather than averaged figures.

This represents a decrease from 31.5% in 2023, which is a disappointing development. The site team is actively working to reverse this trend and improve recycling performance in the new financial year through targeted initiatives and greater staff and customer engagement. Site managers will collaborate with their teams on site to identify easy wins in a plan to achieve a 40% recycling rate, which is Everyone Active's corporate target.

## **Implications/consultations**

### **Community Safety**

Nothing arising from this report.

### **Data protection**

Nothing arising from this report.

### **Equality**

East Herts Council continue to regularly liaise with Everyone Active regarding accessible gym and physical activity classes and ensure that this is reviewed regularly. Everyone Active committed to removing barriers to allow participation for all. To support this Everyone Active have a National Inclusion & Wellbeing Manager, who supports sites with inclusivity, diversity and belonging.

### **Environmental sustainability**

The Council's operations team continue to work with Everyone Active and other internal teams to reduce carbon emissions where possible. This is a priority workflow, which is ongoing.

### **Financial**

Nothing arising from this report.

### **Health and Safety**

Everyone Active have robust health and safety in place, this is reviewed monthly by Council Officers who are support by the Council's Health and Safety Officer.

### **Human Resources**

Nothing arising from this report.

**Human Rights**

Nothing arising from this report.

**Legal**

Nothing arising from this report.

**Specific Wards**

Nothing arising from this report.

**Background papers, appendices, and other relevant material N/A****Contact Member**

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