



Bromsgrove Contract Quarterly Performance Monitoring Report

Q2 | July '25 – September '25

Everyone Active working in partnership
with Bromsgrove District Council

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1. Introduction

Quarter 2 has been a highly successful period for Bromsgrove Sport & Leisure Centre, marked by strengthened operational performance, expanding community impact and continued progress across all areas of the contract. Despite wider economic and sector pressures, the centre has demonstrated resilience, innovation and a clear commitment to delivering high-quality experiences for customers and the local community.

A standout achievement this quarter was the centre's **Quest Unannounced Directional Review**, in which Bromsgrove achieved an '**Excellent**' rating. This result represents a significant step forward from the '**Very Good**' rating awarded at the full Quest assessment last year and is a testament to the dedication, professionalism and teamwork demonstrated across all departments. The improvement reflects not only strong day-to-day operational standards but also the centre's ongoing focus on continuous improvement, customer engagement and service quality. *Super work from the whole team.*

Across the quarter, the centre delivered strong performances in membership retention, social value generation, community outreach and programme engagement. Activity and wellbeing provision continued to grow, highlighted by a record summer HAF programme, expanding Exercise Referral participation, and successful new wellbeing initiatives developed in partnership with local organisations. Customer experience remained a core strength, with satisfaction levels consistently above 90% when including satisfactory responses, reinforcing trust and confidence in the centre's services.

Operationally, Q2 saw solid progress in health and safety, cleanliness, environmental efficiency and compliance management. The reduction in accident rates, improvements in statutory systems compliance and continued delivery of high safety standards further demonstrate the centre's commitment to providing a safe and welcoming environment for all users.

Overall, Quarter 2 reflects a contract that is performing strongly, making a meaningful contribution to community health and wellbeing and progressing confidently toward the remainder of the year. The following report provides a detailed overview of performance, achievements and development areas during this period.

2. Colleague Changes and Training

We are pleased to share a positive update on colleague development and team progress throughout Quarter 2. While this period has been quieter in terms of recruitment, the team has continued to grow, adapt and strengthen through new appointments, successful placements and a range of training and development achievements. These developments collectively enhance our service delivery, resilience and operational capability across the contract.

Team Updates

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Quarter 2 welcomed several new colleagues and celebrated internal progression within the team:

- **Mollie Compton** was successfully appointed as **Swim Manager at Studley Leisure Centre**, a fantastic achievement reflecting her dedication and expertise. Mollie will continue to support Bromsgrove on a reduced contract, contributing to both swim teaching and reception duties.
- **Millie** joined the team following a highly successful **24-week work experience placement** with Everyone Active. Millie now supports the site on a casual basis as a **Climbing Wall Assistant** and **Recreation Assistant**.
Building on the success of Millie's placement as a Mencap service user, we also welcomed **Todd** into a placement beginning in **September 2025**.
- Additional casual colleagues joined the team this quarter, including: **Debbie** (Group Exercise Instructor), **Sophia** (Fitness Motivator), and **Karen, Marcus and Josie** (Swim Teachers).
- We were also pleased to welcome new contracted colleagues: **Ruth** (Climbing Instructor) and **Freya** (Swim Teacher).

These new and progressing team members have already contributed positively to service delivery and further reinforced capacity across key operational areas.

Training Progress

Training compliance across the centre remains generally strong, with performance broadly aligned to regional expectations. Several areas have also been identified for focused improvement as we move into the next quarter.

- **Company Induction:** 94% completion (regional benchmark: 95%)
- **Annual Refresher Training:** 57% completion (regional benchmark: 74%)
- **Cleaning Induction:** 75% completion (regional benchmark: 87%)

The team continues to work proactively to raise completion levels in priority areas, ensuring ongoing compliance and maintaining high operational standards.

Individual Achievements

We are proud to highlight a number of individual colleague achievements this quarter, demonstrating continued commitment to professional growth:

- **Maisie (Receptionist)** has enrolled onto her **Fitness Level 2 qualification**, due for completion in **November 2025**.
- **Manuel and Bethany** have both successfully completed their **IOSH – Managing Safety** qualification.

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- **Lee Davies (Fitness Manager)** has been appointed as an **Everyone Active National Trainer** and will begin delivering in-house training from **October 2025**, representing a significant professional milestone and a valuable asset to the contract.
-

Summary

Quarter 2 has been a positive period for colleague development, with new starters, successful placements and notable individual achievements strengthening the team's capability. Continued focus on training compliance and professional development will further support operational excellence as we move into Quarter 3.

3. Customer feedback and Social Media Content and Marketing

3a. social media & Marketing Performance – Quarter 2 (July–September 2025)

Across Quarter 2, both Facebook and Instagram continued to perform strongly, remaining active and engaging platforms for communicating with customers. The quarter delivered significant growth in visibility, engagement and audience development, demonstrating the effectiveness of our ongoing digital presence.

Facebook Performance

Reach & Visibility

Facebook continued to deliver strong reach throughout the quarter, with:

- **314.5K views (↑134%)**
- **79.2K reach (↑102%)**

This reflects consistent posting and strong content alignment with audience interests, ensuring the centre remains highly visible online.

Views & Engagement

Customer engagement increased notably:

- **784 content interactions (↑195.8%)**
- **5.9K page visits (↑34.8%)**

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These results show customers are not only seeing content but actively interacting with and seeking out further information about the centre.

Clicks & Conversions

Facebook continued to drive meaningful customer actions:

- **2.8K link clicks (↑91.4%)**
- **92 new followers (↑91.7%)**

This highlights strong conversion performance, with customers progressing from viewing posts to taking action—such as accessing timetables, booking information and updates.

Instagram Performance

Reach & Visibility

Instagram demonstrated exceptional growth in visibility this quarter:

- **38.9K views (↑417%)**
- **3K reach (↑55.4%)**

This reinforces Instagram's role in raising awareness and reaching a broad and diverse audience.

Views & Engagement

Engagement and profile activity increased steadily:

- **198 content interactions (↑48.9%)**
- **452 profile visits (↑73.8%)**

Customers are increasingly using Instagram to explore centre information, offers and updates.

Clicks & Conversions

- **3 link clicks (↓75%)**
- **56 new followers (↑93.1%)**

While link clicks were lower—reflecting typical Instagram behaviour—audience growth remained strong, highlighting continued expansion of our online community.

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Overall, Quarter 2 delivered a **highly positive performance across both platforms**. The centre's social media presence continues to grow in visibility, drive interaction and attract new followers. Facebook remains a key channel for engagement and conversions, while Instagram continues to excel in awareness-building and audience growth.

Both platforms remain valuable tools for promoting activities, sharing updates and strengthening community engagement as we move into Quarter 3.

3b. Customer Feedback Summary – Quarter 2 (July–September 2025)

Survey Participation

During Quarter 2, the centre received **94 completed customer feedback surveys**. While this reflects a reduction in volume compared to **381 responses submitted in Quarter 1**, the engagement level remains strong and provides a robust and reliable representation of customer experience. The responses continue to offer valuable insight across all major activity areas, supporting ongoing service development and performance monitoring.

Satisfaction Ratings

Overall Satisfaction

Customers continued to report strong satisfaction with their overall visit experience:

- **Positive (Good/Very Good): 74.5%**
- **Satisfactory: 16.0%**
- **Improvement Required: 9.5%**

Quarter 1 comparison: Q1 reported an exceptionally high positive score of **94.5%**. While Q2 shows a reduced proportion of top-tier ratings, it remains positive that **over 90% of respondents in Q2 still rated their visit as satisfactory or better**, demonstrating sustained confidence in the overall service.

Customer Service Experience

Interactions with staff remain a key strength of the centre's operation:

- **Positive (Good/Very Good): 64.9%**
- **Satisfactory: 23.4%**
- **Improvement Required: 11.7%**

Quarter 1 comparison: Q1 achieved **88.5% positive** customer service ratings. Q2 results continue to demonstrate strong performance, with **88% of respondents rating the service as satisfactory or better**, reinforcing the positive regard customers have for the team.

Activity Experience (Overall Service Score)

Activity experience was the strongest performing category in Quarter 2:

- **Positive (Good/Very Good): 83.0%**
- **Satisfactory: 12.8%**
- **Improvement Required: 4.2%**

This equates to **95.8% of customers** reporting a satisfactory or better experience of the activity they attended—an excellent reflection of programme quality, instructor delivery and activity standards across the centre.

Survey Feedback Themes

Key Strengths Highlighted

Analysis of written feedback continues to show strong customer recognition of:

- **Friendly, supportive and professional staff** – Staff were regularly acknowledged for their welcoming approach and consistent helpfulness.
- **High-quality activities and instruction** – Customers praised the delivery and structure of swimming lessons, fitness classes and gym sessions.
- **Positive centre environment** – Many respondents commented on feeling comfortable, valued and encouraged during their visits.

These strengths align closely with core satisfaction outcomes and continue to underpin a positive overall customer experience.

Opportunities for Improvement (Looking Ahead to Q3)

Changing Area Temperature

Some customers highlighted warm conditions within changing areas. Reviewing ventilation and temperature management will support further enhancement of customer comfort.

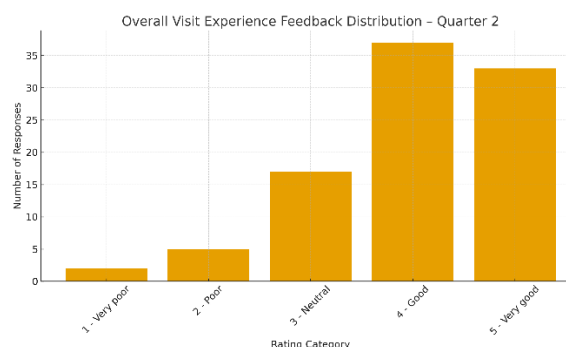
Booking System Accessibility

A number of respondents reported difficulty engaging with the online booking journey. Improvements to navigation, clearer user guidance and additional support at reception will help streamline the customer experience.

These areas will be closely monitored into Quarter 3 to ensure continued improvement across the customer journey.

Summary

Quarter 2 demonstrates a **consistently positive customer experience**, with satisfaction levels exceeding 90% across key categories when including satisfactory responses. While Quarter 1 delivered exceptionally high satisfaction scores, Quarter 2 maintains strong performance and reinforces key strengths, particularly around customer service and the quality of activity delivery. The insights gathered will continue to inform operational focus areas, supporting service enhancement and customer-centric development as we progress into Quarter 3.



4. Accidents and Incidents Report

Quarter 2 reflects a positive period in the centre's ongoing commitment to maintaining a safe environment for customers and colleagues. The number of accidents recorded has reduced significantly when compared with the previous quarter, demonstrating the impact of continued vigilance, proactive supervision and strong adherence to safety procedures.

Accident Overview

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During this quarter, Bromsgrove Sports & Leisure Centre recorded **6 accidents in total**, representing a noticeable decrease from Quarter 1. This includes:

- **5 customer accidents**
- **1 minor colleague accident**

All incidents were managed appropriately, following correct procedural steps to ensure care, support and accurate reporting.

Accident Rate per 10,000 Visits

When measured per 10,000 visits, the accident rate for Quarter 2 was **0.62**, reflecting a strong reduction from the **1.34** reported in Quarter 1.

This demonstrates continued improvement in risk management, effective monitoring of activity areas and positive staff engagement in maintaining safety across the centre.

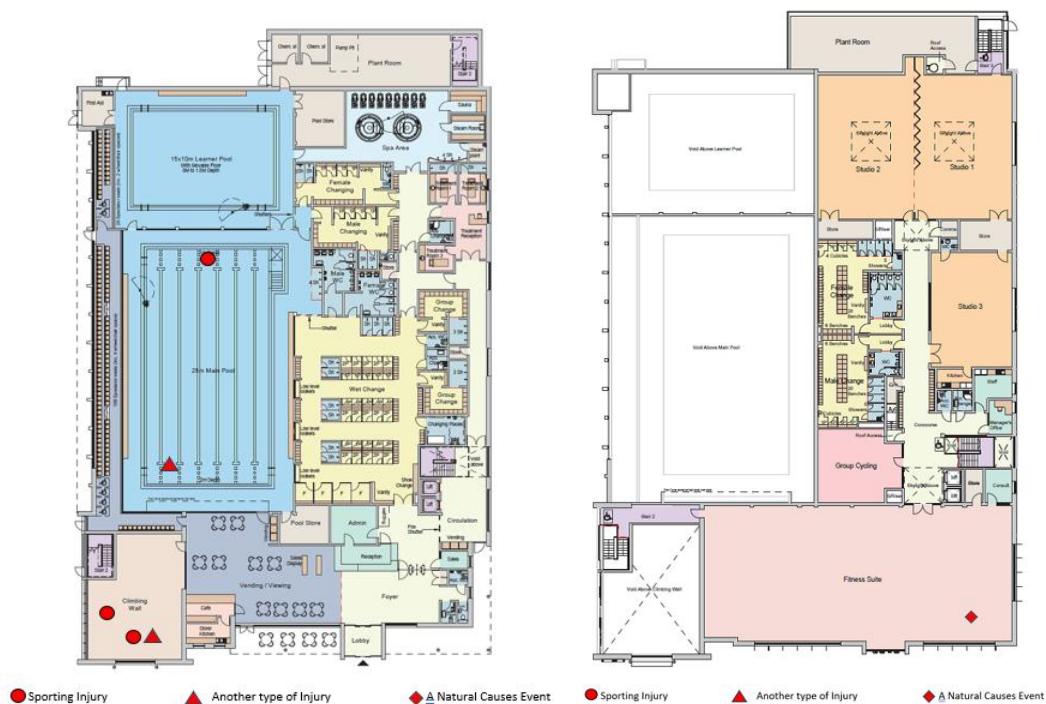
Encouragingly, the centre continues to perform well against broader benchmarks:

- **Site average (April 2024 – March 2025): 1.90 per 10,000 visits**
- **Group average for the same period: 1.83 per 10,000 visits**

Quarter 2 performance remains **significantly below both the site and group averages**, reinforcing the centre's strong safety culture and consistent operational standards.

Ongoing Monitoring and Improvement

The team will continue to monitor safety metrics closely to maintain this positive trajectory. Regular reviews, proactive risk identification and strong communication across departments will support further improvements and ensure high standards of safety are upheld as we move into Quarter 3.



5. Cleaning and Centre Operational Performance

Customer feedback relating to cleanliness and overall presentation remained a key focus area during Quarter 2. The survey results continue to provide valuable insight into how customers perceive the quality and consistency of cleaning standards across the centre.

Satisfaction Scores

Quarter 2 cleanliness ratings were as follows:

- **Positive (Good/Very Good): 62.8%**
- **Satisfactory: 17.0%**
- **Improvement Required: 20.2%**

This means **nearly 80% of customers** rated the centre's cleanliness as satisfactory or better.

Improvement Since Quarter 1

In Quarter 1, **66.4% of customers** expressed satisfaction with cleanliness.

Quarter 2 reflects an **uplift in overall satisfaction**, with more customers rating the centre positively or satisfactorily compared to Q1. This improvement highlights the continued efforts of the cleaning and operational teams and the positive impact of increased attention to customer feedback.

Key Strengths Identified

Customer comments reflected several positive themes throughout the quarter:

✓ Cleanliness of Activity Areas

Activity spaces such as the gym and studios continue to be well-regarded, often described as tidy, organised and consistently maintained.

✓ Visible Team Presence

Customers acknowledged the efforts of the cleaning and operational teams, noting their visibility and proactive approach throughout the building.

✓ General Centre Environment

Public areas such as the entrance, concourse and corridors received positive feedback, contributing to a welcoming and well-kept impression of the centre.

Opportunities for Improvement (Looking Ahead to Q3)

Customer feedback also highlighted opportunities to strengthen satisfaction further:

1. Changing Rooms and Wet Areas

Customers noted that showers and changing areas would benefit from more frequent cleaning during busy periods.

2. Temperature and Ventilation

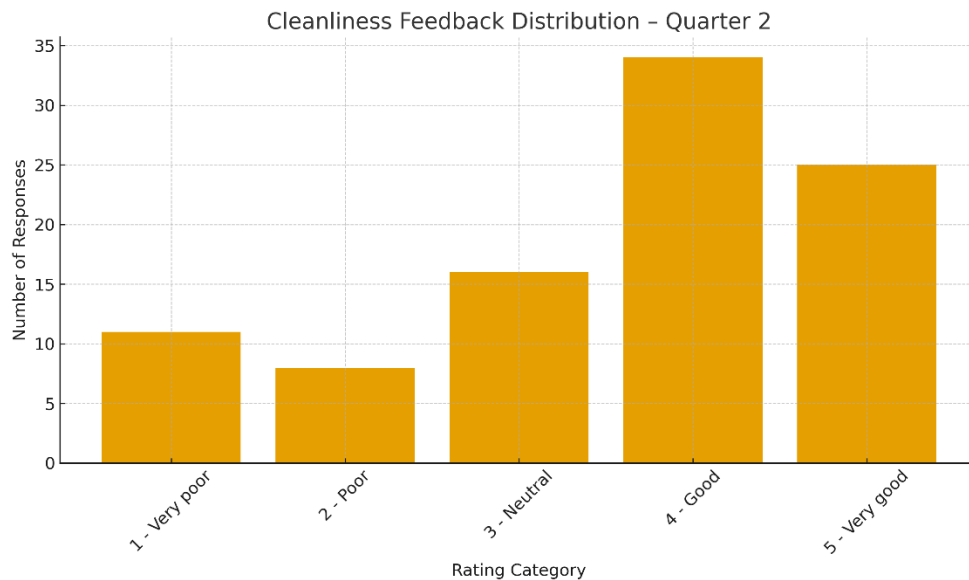
Warm conditions in changing rooms were mentioned as affecting comfort and perceived freshness.

3. Increased Monitoring at Peak Times

Some customers suggested that cleanliness fluctuates depending on the time of day. Enhancing reactive cleaning during peak usage will help maintain consistency.

Summary

Quarter 2 shows encouraging progress in customer satisfaction with cleanliness, with **more customers expressing satisfaction compared to Quarter 1**. Positive feedback around activity areas, team presence and general presentation continues to demonstrate the commitment of staff to maintaining high standards. Targeted focus on changing areas, temperature management and peak-time monitoring will support further improvement into Quarter 3.



Throughout Quarter 2, Bromsgrove Sport & Leisure Centre maintained a strong and consistent focus on operational health and safety. The centre continued to demonstrate robust compliance practices, supported by scheduled checks, statutory requirements, performance reviews, and clear improvement planning.

Scheduled Safety Checks and Compliance Performance

During Q2, the centre successfully completed **95.78% of all scheduled safety checks**. This represents a slight decrease compared to **97.32% in Q1**, but remains close to the regional benchmark of **98.27%** and continues to reflect a high standard of operational oversight. While performance is just below the company-wide target of 100%, the consistency between quarters highlights the team's sustained commitment to safe and compliant operations.

Performance Review Report

Following the most recent **Performance Review Report**, the centre recorded an **improved score**, demonstrating strengthened systems compliance and action planning.

The next performance review is scheduled for **December 2025**, providing an opportunity to continue building on this positive trajectory.

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Health & Safety Objectives, Targets & Results (2025/26 vs 2024/25)

The centre monitors progress across seven key Health & Safety performance areas. The following provides a summary of results, benchmarks, and direction of travel.

Legislative Requirements

Target: No Health & Safety breaches or prosecutions

Outcome: *Achieved*

- No breaches, enforcement actions or prosecutions recorded in Q1 or Q2.
 - Performance continues to meet target expectations.
-

Colleague Accidents

Target: Reduce colleague accident percentage

Measure: $\text{Number of accidents} \div 107 \text{ colleagues} \times 100$

- **2024/25 performance:** 0.87%
- **Q1 2025/26:** 1.86%
- **Q2 2025/26:** 0.93%

Although Q1 saw a temporary rise, Q2 shows a **positive improvement**, returning closer to last year's performance. Continued monitoring and training reinforcement remain in place.

Customer Accidents per 10,000 Visits

Target: Reduction from previous years

- **2024/25 average:** 1.90 per 10,000 visits
- **Q1 2025/26:** 1.34 per 10,000 visits
- **Q2 2025/26: 0.62 per 10,000 visits**

Performance in Q2 shows a **significant improvement** quarter-on-quarter and remains well below both last year's average and group norms. This reflects strong operational controls, proactive supervision, and responsive risk management.

Operational Checks Compliance

Target: 100%

- **2024/25 performance:** 96.65%
- **Q1:** 97.72%
- **Q2:** 95.78%

Although slightly reduced from Q1, performance remains within a high-compliance range. Areas requiring improvement have been added to the Quality Action Plan (QAP).

Statutory Compliance (Systems)

Target: 100%

- **2024/25 performance:** 92.9%
- **Q1:** 92.9%
- **Q2:** 95.2%

A notable improvement occurred in Q2, moving closer to full compliance. Actions implemented early in the year have contributed positively to this rise.

Public Liability / Employer Liability Compensation Claims

Target: Increase the percentage of repudiated claims

- **Previous performance:** N/A
- **Q1:** N/A
- **Q2:** N/A

No compensable claims recorded during the period. Continued monitoring remains in place.

Statutory Inspections and Servicing

Target: 100% Compliance

- **2024/25 performance:** 100%
- **Q1:** 100%
- **Q2:** 100%

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The centre continues to maintain **full compliance** in this area, demonstrating strong contractor oversight and system reliability.

Commitment to Continuous Improvement – Quality Action Plan (QAP)

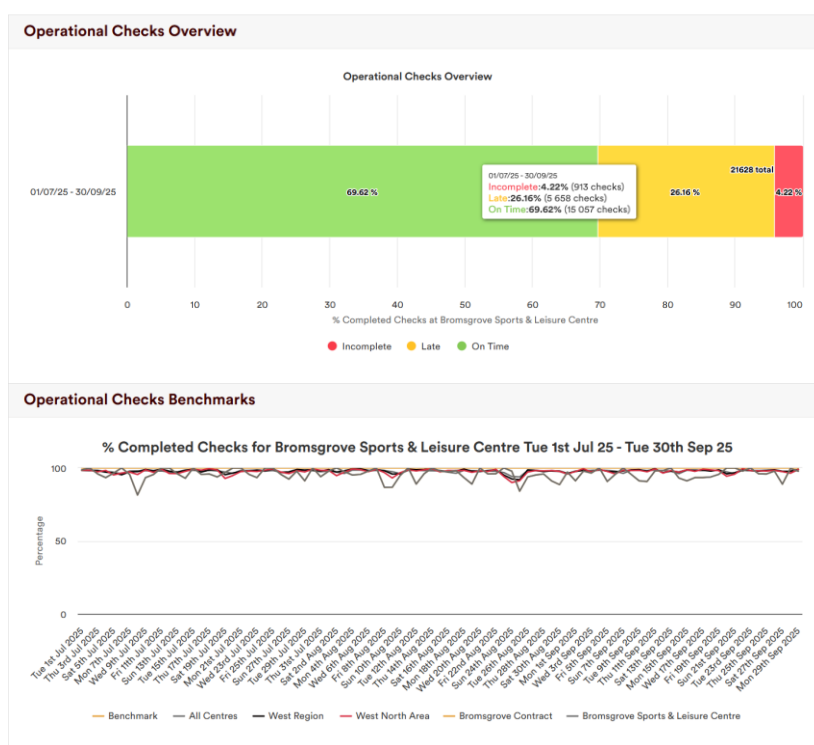
The centre remains fully committed to:

- Achieving **100% compliance** across both scheduled safety checks and statutory servicing
- Addressing all identified shortfalls through the **Quality Action Plan (QAP)**
- Maintaining a proactive health and safety culture through team training, supervision, and performance monitoring

Actions arising from Q2 findings have been integrated into the QAP, ensuring continuous improvement remains central to operational management.

Summary

Quarter 2 demonstrates a **positive and improving health and safety position**, with notable gains in customer accident reduction and statutory systems compliance. Scheduled safety checks remain consistently high, and no legislative breaches or claims have been recorded. With robust systems in place and a strengthened commitment to continuous improvement, the centre is well positioned to progress confidently into Quarter 3.



HEALTH & SAFETY OBJECTIVES, TARGETS & RESULTS

2025-2026

	Objectives	Source of Data	Target	Previous Year Results 2024-25	Performance - Current year to date				Year Performance Results	Actions for improvement added to QAP
					Q1	Q2	Q3	Q4		
1	To meet legislative requirements	External complaints, enforcing authorities notices and prosecutions	No Health & Safety breaches or prosecutions	N/A	N/A	N/A				
2.	To minimise, reduce and eliminate colleague accidents and injuries	Accident reports EQMS	Reduce percentage of colleague accidents # of accidents (Divided by) # of colleagues (107) x100	0.87%	1.86%	0.93%				
3.	To minimise total number of customer accidents per 10,000 visits	Accident reports EQMS	Reduce number of customer accidents per 10,000 visits	1.90 Average for Apr 2024 - March 2025	1.34 Average for Apr 2025 - Jun 2025	0.62 Average for July 2025 – Sept. 2025				
4.	EQMS Operational checks Compliance	EQMS Performance Dashboard	100%	96.65%	97.72%	95.78%				
5.	H&S Systems Performance Statutory Compliance	Performance Review Reports	100%	92.9%	92.9%	95.2%				
6.	PL/EL Compensation Claims	Broker & Insurer/ RHSQM	Increase % of repudiated Claims	N/A	N/A	N/A				
7	Statutory Inspections & Servicing	Contractors	100% compliance	100%	100%	100%				

6. Membership & Utilisation Performance – Quarter 2 Summary

During the second quarter, Bromsgrove Sport and Leisure Centre continued to demonstrate a strong presence within the community, maintaining a focus on value, flexibility and accessibility across our YOU+, YOU+ ULTIMATE and MOVE+ membership products. Despite national challenges within the leisure sector, the centre has remained resilient, delivering stable customer engagement and strong retention outcomes.

Year-on-Year Membership & Utilisation Performance

Overall footfall for the period totalled **97,569 visits**, representing a modest year-on-year reduction of **3,942** visits. This aligns with broader regional trends and reflects external economic pressures currently influencing customer behaviour. Notably, this decline is balanced by positive engagement indicators, particularly through EA Cards and member retention.

EA Cards

Engagement through EA Cards continues to grow strongly. A total of **2,263 new EA Cards** were issued in Q2—an uplift of **293** compared with the same period last year. Cumulatively, **83,876 EA Cards** have now been issued, representing significant progress in widening access for casual and community-based users.

Gym Memberships

Gym membership levels stood at **2,414**, a decrease of **309** year-on-year. However, the centre maintains a **consistently lower attrition rate** than the West Region across the whole quarter. Bromsgrove's attrition ranged from **4.88% to 5.45%**, compared with **5.54% to 5.91%** regionally, demonstrating stronger retention performance and greater membership stability.

Swimming Lessons

Children's swimming lesson enrolments totalled **1,171**, a reduction of **99** compared with last year. Despite this, operational efficiency improved, with **occupancy rising to 77%**, up **3 percentage points** year-on-year. This indicates more effective schedule management and sustained interest in learn-to-swim programmes within the community.

Health & Safety Performance

The centre recorded **zero RIDDOR-reportable incidents** in Q2, continuing our track record of safe operations and demonstrating robust risk-management processes across the facility.

Key Performance Insights

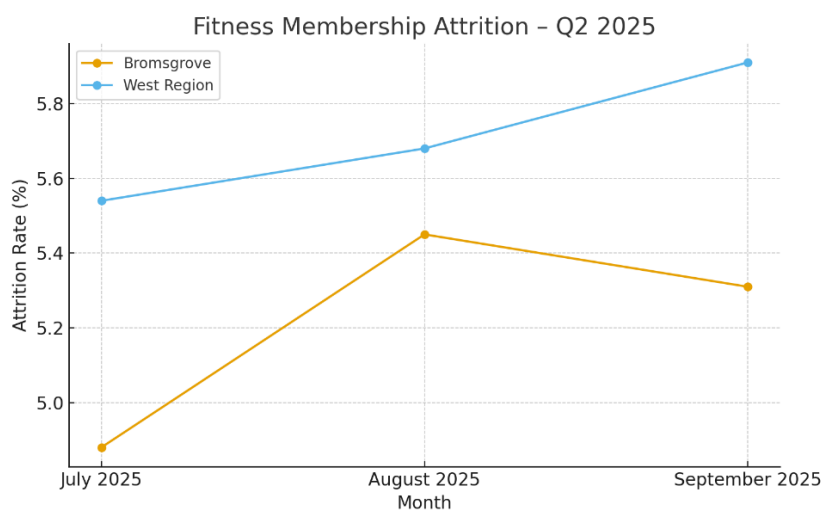
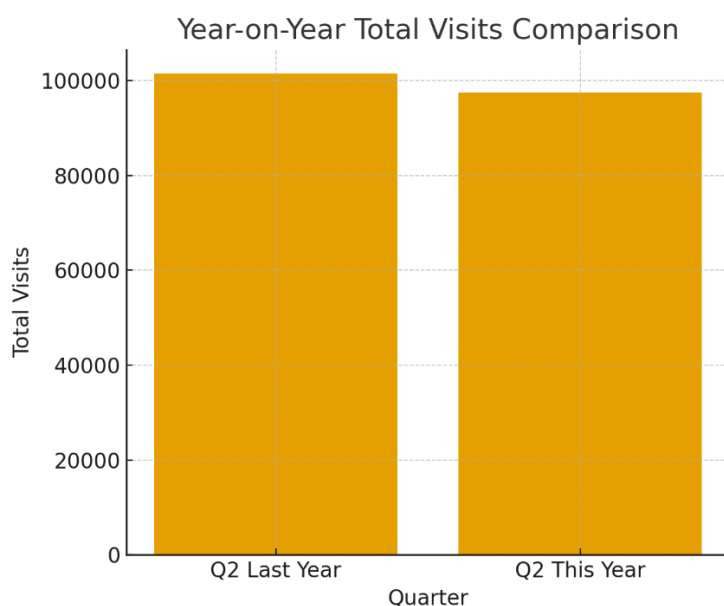
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The centre continues to deliver strong results in membership satisfaction and long-term engagement:

- **YOU+ memberships accounted for 16% of new sales** in Q2, up significantly from 5% in Q1 and outperforming the **regional benchmark of 11%**.
- **Average length of stay increased to 21.81 months**, up from 20.92 months in Q1 and well above the regional average of 16.95 months—evidence of sustained loyalty and a positive member experience.
- Group exercise engagement remains healthy, with **62.8% average class attendance**, broadly consistent with the regional average.
- **26% of participants were unique attendees**, outperforming the regional benchmark of 22% and reflecting the diversity and appeal of the programme.
- Customer feedback remains exceptionally strong, with **95.8% of respondents reporting improvements to their health and wellbeing** as a result of taking part in activities at the centre.



7. Maintenance Programme

2025/26 PPM schedule - As part of our long-term strategy, all PPM schedules have now been inputted into our EQMS-FM system. This will allow us to have everything all in one place, allowing better management of future maintenance and service planning across the business.

Please see attached: EQMS PPM Schedule 2025-26

8. Activity & Wellbeing Delivery – Quarter 2 Insight

Activity and wellbeing delivery at Bromsgrove Sport & Leisure Centre continued to strengthen throughout Q2, with the site expanding its community offer, enhancing targeted health programmes and further embedding its role as a local wellbeing hub. Engagement levels, social value impact and community participation all demonstrate a positive and wide-reaching quarter.

The Exercise Referral and PAVS programme saw sustained momentum, with active participants increasing by a further **33%**. The three-month funded membership pathway continued to perform well, supporting more than 150 residents into regular activity, with approximately 20% transitioning into the full referral programme. This highlights an effective and sustainable behaviour-change model that supports long-term health outcomes.

Community health initiatives remained a core focus, with several *Know Your Numbers* outreach events delivered across Q2—most notably at Harris Paints. These sessions provided free health checks and wellbeing guidance, strengthening preventative health engagement and generating wider community visibility.

Holiday programmes saw exceptional success. The summer HAF programme delivered **23 sessions**, providing **345 places** for children eligible for free school meals, with **79% attendance**. Children benefitted from physical activity, social interaction and healthy-eating support across a range of activities including swimming, climbing and educational sessions.

In August, Bromsgrove hosted the *Meet Your Classmates – Back to School* open weekend, a free family-focused activity event designed to support children transitioning into the new school year. The event was extremely well received and generated a **15% increase in facility footfall** across the weekend, highlighting strong community appetite for inclusive, low-cost activity opportunities.

Wellbeing initiatives continued to diversify in September. Storytime sessions—delivered in partnership with Bromsgrove Library—provided early-years engagement opportunities for families, while new Pre- and Post-Natal Aqua sessions targeted women facing barriers to physical activity during and after pregnancy. Good Boost sessions also continued to attract referrals from local physiotherapy and rehab services.

A particularly significant development was the launch of **The Access Project**, led by community champion, the Nigel Prosser Foundation. This programme provides meaningful support for SEN families and children, securing access to Bromsgrove's leisure facilities as part of a growing need for inclusive, structured, supportive environments. This partnership strengthens Bromsgrove's position as a centre for inclusive wellbeing provision.

Social Value performance further demonstrates the impact of activity delivery. Bromsgrove generated **£564,574 in Q2**, engaging **4,479 participants** and achieving **£126 social value per person**, placing the site in the top quartile nationally for per-person value.

National health and wellbeing data further reflects the scale of contribution across Everyone Active, with over **16,765 community outreach participants**, **56,891 GP Referral attendances** and **79,727 inclusive activity visits** recorded in the first six months of 2025/26.

Across Q2, Bromsgrove demonstrated a strong commitment to accessible, inclusive and community-centred activity. The accompanying newsletter provides a deeper look into these programmes, showcasing the people, partnerships and stories that shaped a highly productive quarter.

**Bromsgrove Sport and Leisure Centre – Social Value Impact (July–September 2025) Full report attached.*

***Bromsgrove Sport and Leisure Centre – July–September 2025 full Newsletter attached.*

BROMSGROVE HWB MEMBERSHIPS Q2 25/26

54

PARKINSON'S
MEMBERSHIPS

75

PA VOUCHER
SCHEME

34

CARERS

0

CARED FOR CHILDREN
MEMBERSHIPS

6

SPORTING
CHAMPIONS

1

CARE EXPERIENCED
MEMBERSHIPS



everyone ACTIVE

9. Environmental & Energy Performance – Quarter 2 Insight

Bromsgrove Sports & Leisure Centre has continued to make strong progress in its environmental performance throughout Q2 2025/26, demonstrating a clear commitment to sustainability, energy efficiency, and responsible operational management. Electricity usage and associated carbon emissions show encouraging reductions compared with the same period last year, reflecting the positive impact of targeted efficiency initiatives. Gas performance shows a more varied pattern, influenced significantly by essential boiler-related works undertaken during the previous year.

Electricity Consumption & Emissions

Overall Performance

Electricity Consumption Comparison:

Month 2024	Consumption (kWh)	Month 2025	Consumption (kWh)	Total Difference
July	60,405.40 kWh	July	51,498.00	-8,907.4
August	60,625.20 kWh	August	55,585.10	-5,040.1
September	58,655.60 kWh	September	55,596.10	-3,059.5

Site carbon emissions because of electricity:

Month 2024	Emissions (Kg Co2)	Month 2025	Emissions (Kg Co2)	Total Difference
July	14,074 KG	July	11,999.03	-2,074.97
August	14,125 KG	August	12,951.33	-1,173.67
September	13,666 KG	September	12,953.89	-712.11

Electricity consumption reduced across all three months of the quarter:

- **July:** –8,907 kWh
- **August:** –5,040 kWh
- **September:** –3,059 kWh

These reductions highlight effective plant optimisation, improved building controls and greater operational awareness among staff.

Carbon Impact

Lower electricity usage delivered meaningful carbon reductions:

- **July:** –2,074.97 kg CO₂
- **August:** –1,173.67 kg CO₂
- **September:** –712.11 kg CO₂

Net Result

A consistent and positive trend in both electricity consumption and emissions, supporting progress toward long-term sustainability goals.

Gas Consumption & Emissions

Overall Performance

Gas Consumption Comparison:

Month 2024	Consumption (kWh)	Month 2025	Consumption (kWh)	Total Difference
July	76,377.21 kWh	July	73,499.11	-2,878.1
August	72,913.41 kWh	August	91,437.96	18,524.55
September	88,700.62 kWh	September	118,270.54	29,569.92

Site carbon emissions because of natural gas:

Month 2024	Consumption (kWh)	Month 2025	Consumption (kWh)	Total Difference
July	14,053 KG	July	13,523.84	-529.16
August	13,416 KG	August	16,824.59	3,408.59
September	16,320 KG	September	21,761.78	5,441.78

Gas performance showed a mixed profile:

- **July:** –2,878 kWh
- **August:** +18,524 kWh
- **September:** +29,569 kWh

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Important Context – Boiler Disruption in 2024

The increases in August and September are **directly influenced by last year's boiler failure and replacement works**.

- In **August and early September 2024**, the centre operated with only **two functioning boilers**, creating inconsistent heating demand.
- During **mid-late September 2024**, the old system was removed and **new, more efficient boilers** were installed.
- As a result, **gas consumption last year was artificially suppressed** during these months because the heating system was operating below normal capacity.

Because of this temporary disruption in 2024, **Year-on-Year comparisons naturally show higher usage this quarter**, even though the new system is operating more efficiently in 2025.

Carbon Impact

Carbon emissions follow the same pattern:

- **July:** -529.16 kg CO₂
- **August:** +3,408.59 kg CO₂
- **September:** +5,441.78 kg CO₂

Net Result

Gas usage appears higher Year-on-Year during August and September, but this is a **reflection of disrupted operational conditions in 2024**, not reduced efficiency in 2025. With the new boiler system now fully installed and running more efficiently, performance is expected to stabilise and trend positively in future quarters.

Key Insights

Electricity

Consistent and meaningful reductions demonstrate strong operational control and improved energy awareness.

Gas

Year-on-Year increases are due to **abnormal reduced usage in 2024** caused by boiler failures—not inefficiency in 2025. With the modern system now stable, improved gas performance is anticipated going forward.

Carbon Savings

Electricity-led carbon reductions delivered strong environmental gains, partially offset by expected increases in gas-related emissions due to last year's operational disruption.

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Looking Ahead

The centre remains focused on:

- **Enhanced energy monitoring** to track efficiency improvements from the new boiler system.
- **Behavioural initiatives** that embed sustainable operations across all teams.
- **Continued investment in energy-efficient technologies** to reduce reliance on gas and further improve carbon performance.

APPENDICES

Appendix 1: Year-on-Year Membership & Utilisation Trends

Category	Quarter Total	Same Quarter Previous Year	Difference
Total no. of visits including EA cards and non-card holders	97569	101511	-3,942
EA Cards added in this period	2263	1970	293
Total EA Cards to date	83876	76661	7,215
No. of Gym members	2414	2723	-309
Swimming Lessons – children enrolled on scheme	1171	1270	-99
Swim Lesson Occupancy	77%	74%	3%
RIDDOR Reportable Events	0	0	0

Appendix 2: Bromsgrove vs West region Attrition Trends

Month	Broms	West Region
July 2025	4.88%	5.54%
August 2025	5.45%	5.68%
September 2025	5.31%	5.91%

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