



Bromsgrove Contract Quarterly Performance Monitoring Report

Q1 | April '25 – June '25

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with Bromsgrove District Council



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1. Introduction

The first quarter of 2025/26 has been a period of meaningful progress and continued community impact at Bromsgrove Sports & Leisure Centre. Across April to June, the Centre has demonstrated resilience, adaptability, and a clear commitment to excellence in service delivery, staff development, and environmental responsibility. Despite wider sector challenges, Bromsgrove has continued to strengthen its role as a hub for health, wellbeing, and social value within the community.

Q1 brought significant changes to the team, including the appointment of new leadership and the successful integration of new colleagues. Training compliance remains strong, with induction completion rates well above regional averages and several staff achieving key professional qualifications. Notably, colleagues undertook specialist training such as Pool Plant Operator and Level 2 Climbing certifications, ensuring both safety and high-quality delivery of services. While refresher and cleaning training rates are slightly below target, clear progress is underway. These collective efforts reflect a motivated and skilled workforce that is well-prepared to deliver excellent service to members.

Engagement levels have remained encouraging, with more than 380 customer surveys completed – a notable increase from the previous quarter. Customer satisfaction remained high overall, with 94.5% rating their experience as satisfactory or above. Staff support and the welcoming environment continue to be key strengths, alongside the popularity of group exercise classes and swimming provision. Areas for improvement have also been clearly identified, including cleanliness in high-use areas, programme coverage for Pilates and yoga, and improvements to digital booking systems. These insights are now shaping targeted actions to enhance member satisfaction and retention moving forward.

Safety remains a cornerstone of operations, with the Centre recording 13 accidents in Q1 – a small increase compared to the previous quarter but still below both site and group averages. Importantly, no RIDDOR-reportable events were recorded. Compliance performance also strengthened, with operational checks improving to 97.7% and statutory inspections achieving 100%. This reflects a strong commitment to safe, compliant, and well-managed facilities.

Bromsgrove continues to deliver exceptional social value, with £611,708 generated in Q1 – equivalent to £131 per participant. Activity levels remain strong, with 57% of users meeting or exceeding national physical activity guidelines, and targeted programmes supporting residents with long-term health conditions, disabilities, and recovery needs. Initiatives such as GP referral schemes, Easter HAF sessions, and disability-inclusive programmes highlight the Centre's ongoing commitment to ensuring health and wellbeing opportunities are accessible to all.

Sustainability remains a key priority, with meaningful reductions in energy consumption achieved across electricity and gas use in Q1. These improvements directly contributed to carbon savings, further embedding Bromsgrove's position as a leader in environmentally responsible facility management. Continued investment in monitoring, staff engagement, and energy-efficient technologies will help sustain these gains in future quarters.

Overall, Q1 has provided a strong platform for the year ahead. While challenges such as cleanliness and programme expansion remain, the Centre is well positioned to address these areas while building on its strengths. Through staff development, community engagement, operational excellence, and sustainability, Bromsgrove Sports & Leisure Centre continues to demonstrate its value as a cornerstone of health, wellbeing, and inclusion in the community.

2. Colleague Changes and Training

We are pleased to share a positive update on colleague training and team development as we reflect on the first quarter of the year. The team has experienced growth, change, and a series of exciting training initiatives which continue to strengthen our service delivery and operational resilience.

Team Updates

We were delighted to welcome **Georgia Lindsay** as Team Leader from Southam. Georgia brings with her a wealth of experience gained across several of our Stratford sites within Everyone Active, and her knowledge and leadership skills have already made an impact. Georgia replaces **Matt Sanders**, who left the company to pursue a new career as a coach driver, and we thank him for his contribution during his time with us.

In addition, **Manuel** has successfully completed his induction into the Duty Management team and has quickly settled into his role, providing valued support across the centre. **Tom Smith** has also joined us as a casual Food & Beverage Assistant following a successful work experience placement in partnership with the Heart of Worcestershire College. This partnership continues to provide opportunities for young people to gain first-hand experience, and further details of our work with the college can be found in the Activity and Wellbeing section of this report.

On the other side of the ledger, we said goodbye to two colleagues during this period. **Thomas Marks**, who worked with us as a Duty Manager and Personal Trainer, has moved on to pursue full-time employment in welding, while our apprentice **Lily** departed following a short period of absence. We wish both of them well in their future careers.

Training Progress

Our performance against regional benchmarks for training compliance remains strong overall, with some areas identified for continued focus.

- **Company Induction:** Bromsgrove achieved a 96% completion rate, significantly ahead of the West Region average of 91%. Only 4% of inductions are yet to be started, highlighting the commitment of new starters to engage positively with the programme.
- **Annual Refresher:** Completion currently stands at 58%, compared to a regional average of 74%. This dip reflects the unusually high re-enrolment numbers due in June 2025, which temporarily impacts the percentage. We remain confident that completions will climb back to expected levels as the year progresses.
- **Cleaning Induction:** Bromsgrove achieved a 76% completion rate, just short of the 83% West Region average. Progress has been strong in recent months, and we are

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continuing to encourage completions to reach and ultimately exceed the regional benchmark.

Individual Achievements

We are also proud to highlight several individual milestones in training and professional development:

- **Georgia Lindsay** successfully completed her Pool Plant Operator Certification, further enhancing her technical and operational expertise.
- **Angie Goldsby** has enrolled on an Operations Level 5 qualification with Lifetime, demonstrating her commitment to professional growth and future leadership.
- In June, we delivered an **Arrampica Level 2 Climbing Course**, with six colleagues either renewing or attaining their Level 2 certification, ensuring we continue to provide a safe and high-quality climbing wall offering to our customers.

Looking Ahead

The combination of new colleagues, continued professional development, and strong induction compliance sets us up for a successful year ahead. While there is still progress to be made in refresher and cleaning training completion, the overall picture is very encouraging. The team remains motivated and engaged, and we are confident that the investment in training and development will continue to strengthen both our team culture and the service we provide to our community.

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3. Customer feedback and Social Media Content and Marketing

3a. social media and Marketing

Between April and June 2025, our Facebook page remained active and engaging, with **62 posts** published over the quarter.

- **Reach & Visibility:** Our content reached **28,585 people** across the three months, helping to maintain a strong presence in the local community.
- **Views & Engagement:** Posts generated **42,559 views** and **229 total engagements**, including **200 reactions**, **11 comments**, and **18 shares**.
- **Clicks & Conversions:** Content drove **741 total clicks**, of which **34 were direct link clicks**, supporting customer awareness and service signposting.

This quarter's activity demonstrates a consistent posting frequency and healthy community interaction. While reach and engagement levels remain steady, opportunities exist to increase direct link clicks by incorporating stronger call-to-actions and more service-focused content. From August we will also have a dedicated **Social Media Champion** at site (Georgia Lindsay), which will continue to help drive that online presence and improvement.

3b. Customer feedback survey!

During this quarter, we experienced a notably strong level in participation in our monthly feedback survey. The survey is sent to all visitors who engaged in activities at the centre during that month.

Survey Participation:

- Total surveys completed: **381 for Q1**
- Again, more engagement compared to the previous quarter engagement against Q4 - where 208 surveys were completed.

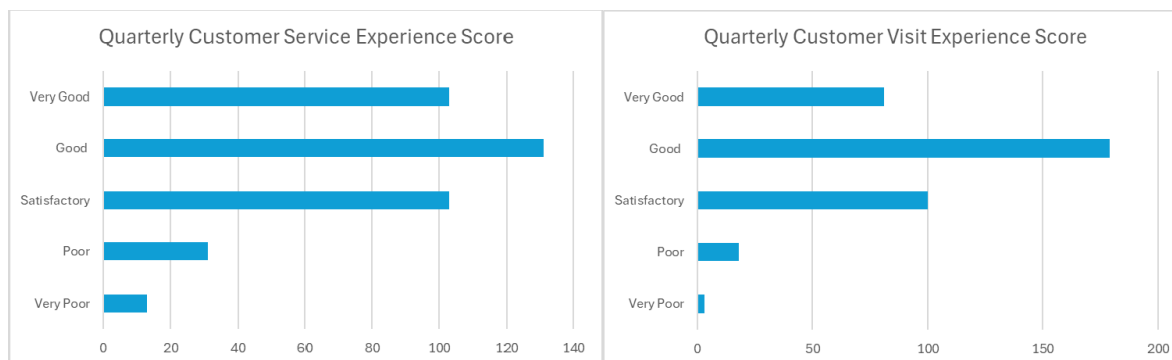
Satisfaction Ratings:

- **Overall Satisfaction:** Customers who rated as satisfactory or greater Dropped to 94.5% from **96.2%** in the previous quarter.
- **Customer Service Experience:** **88.5%** of respondents expressed satisfaction with the customer service they received during their visit. An increase from 87.5% in Q4
- **Overall Service Score: 6.77 out of 10**, which fell by 0.16 points per survey completion.

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Overall Summary

Customer feedback from Q1 reflects a strong level of engagement with the centre's core offerings, particularly in fitness classes, swimming sessions, and gym usage. Most users continue to report positive experiences, particularly in how staff support their activity goals and the value they perceive from their memberships.

The feedback has also provided valuable insight into key improvement opportunities that can help drive even higher satisfaction in the coming months.

Key Strengths

- **Activity Delivery**
 - Group fitness classes and swimming lessons were widely praised, with the majority of respondents rating their experiences as *Good* or *Very Good*.
 - Fitness instructors and lifeguards received positive recognition for their professionalism and energy.
- **Supportive Environment**
 - A high number of responses noted the staff's *helpfulness and guidance* in supporting personal fitness goals.
 - Continued appreciation for the welcoming and inclusive atmosphere within the centre.
- **Perceived Value**
 - Many members indicated they feel their membership offers *good value for money*, especially when engaging regularly in classes and swimming.

Opportunities for Improvement

While overall satisfaction remains strong, several areas were consistently highlighted as needing attention:

Cleanliness & Maintenance

- A notable increase in feedback regarding the **cleanliness of changing rooms, showers, and spa areas**, especially during May and June.
- Customers would welcome more visible cleaning routines and improved maintenance turnaround times, particularly in high-traffic areas.

Programme Coverage & Scheduling

- Members are keen to see **Pilates and yoga sessions reinstated or expanded**, especially on weekends and evenings.
- There is also demand for a **broadener range of aqua-based activities** and improved **lane management** during swimming sessions.

Booking & Accessibility

- Several users found the **app and website** challenging to navigate, with difficulties in:
 - Booking for family members or children
 - Late cancellation fairness
 - Understanding the distinction between different swim session types

Looking Ahead

This quarter's feedback demonstrates that Bromsgrove Leisure Centre continues to deliver value and quality across its core services. By responding to the areas identified above, there is a clear opportunity to further enhance the member experience, increase retention, and ensure that the centre remains a leading choice for health and wellbeing in the community.

Actions underway or under consideration include:

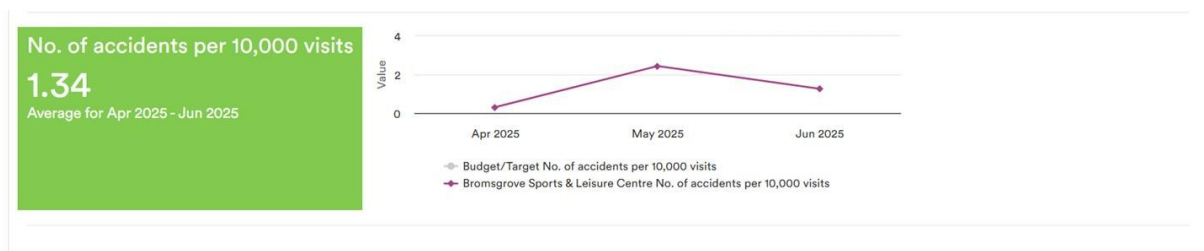
- A review of **cleaning schedules and standards**
- Recruitment or scheduling solutions for **in-demand classes**
- Discussions with the digital team regarding **improvements to the booking experience**

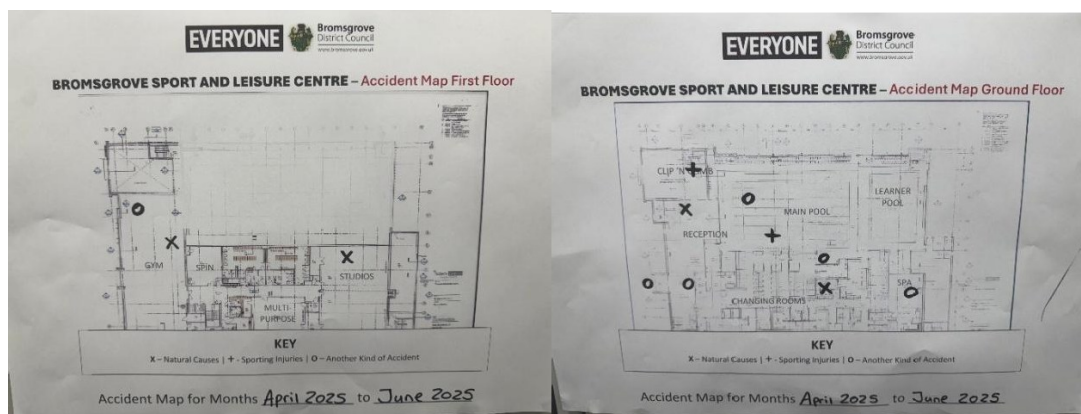
4. Accidents and Incidents Report

In the recent quarter, Bromsgrove Sports & Leisure Centre recorded **13 accidents**, a slight increase from the previous quarter. This includes **11 customer accidents** and **2 minor colleague accidents**.

When measured per **10,000 visits**, the accident rate stands at **1.34**, a slight increase from **1.18** in Q4. We do however, remain below the site average for April 2024-March 2025 which was an average of **1.90 accidents per 10,000 visits** compared to the group average of **1.83** for the same period.

Ongoing monitoring of safety metrics will continue to support further improvements and maintain high safety standards.





5. Cleaning Summary & Operations

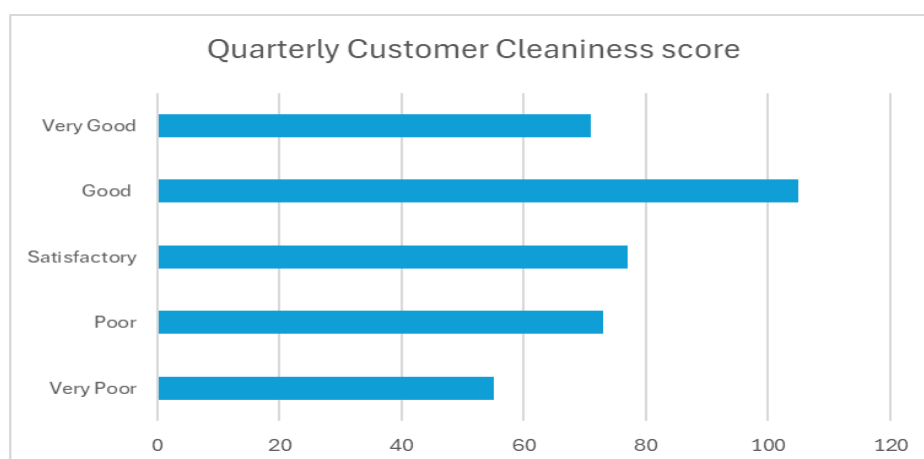
Maintaining high standards of cleanliness remains a core priority for Bromsgrove Sport and Leisure Centre, as it directly influences both member satisfaction and the overall quality of the facility environment.

During Q1, **66.4% of members surveyed expressed satisfaction with the centre's cleanliness**, compared to **77.4% in Q4**. While this reflects a decrease in reported satisfaction, daily task completion rates reached **78%**, highlighting strong engagement and accountability from the cleaning team. This consistent execution has contributed to visibly improved hygiene standards across the site.

Customer feedback highlighted particular concerns in high-use areas, including:

- Increased feedback on the cleanliness of changing rooms, showers, and spa areas, especially during May and June.
- Requests for more visible cleaning routines and quicker maintenance turnaround times.

In response, revised cleaning protocols have been introduced, supported by sustained team performance and closer monitoring of daily routines. These measures are already contributing to stronger hygiene standards and will form the basis of our continued focus on service improvement in the quarters ahead.



Throughout the first quarter, Bromsgrove Sport and Leisure Centre sustained a strong focus on operational health and safety. We successfully completed **97.32% of scheduled safety checks**, representing a modest improvement on the previous quarter (94.45%). While this result falls slightly short of the **regional average of 97.5%** and the company-wide **target of 100%**, it nevertheless demonstrates our continued commitment to providing a safe, compliant, and well-managed environment for both colleagues and facility users.

Despite changes within the team, diligence in upholding robust health and safety practices remained high. Consistent monitoring processes were applied, ensuring compliance with both internal standards and statutory requirements. These efforts are central to proactively identifying risks, maintaining regulatory compliance, and improving the overall effectiveness of our safety management system.

Performance Dashboard

A visual performance dashboard has been included in this report to benchmark Bromsgrove's Q1 results against company standards, group-wide averages, and regional comparators. This insight allows us to highlight strengths, identify gaps, and direct attention to areas requiring focused improvement.

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

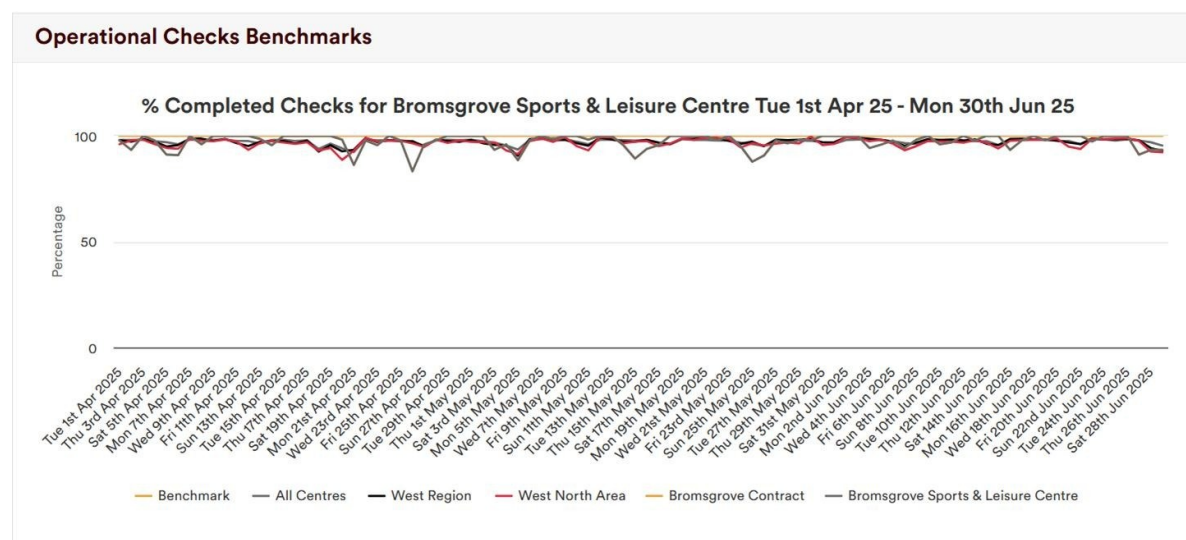
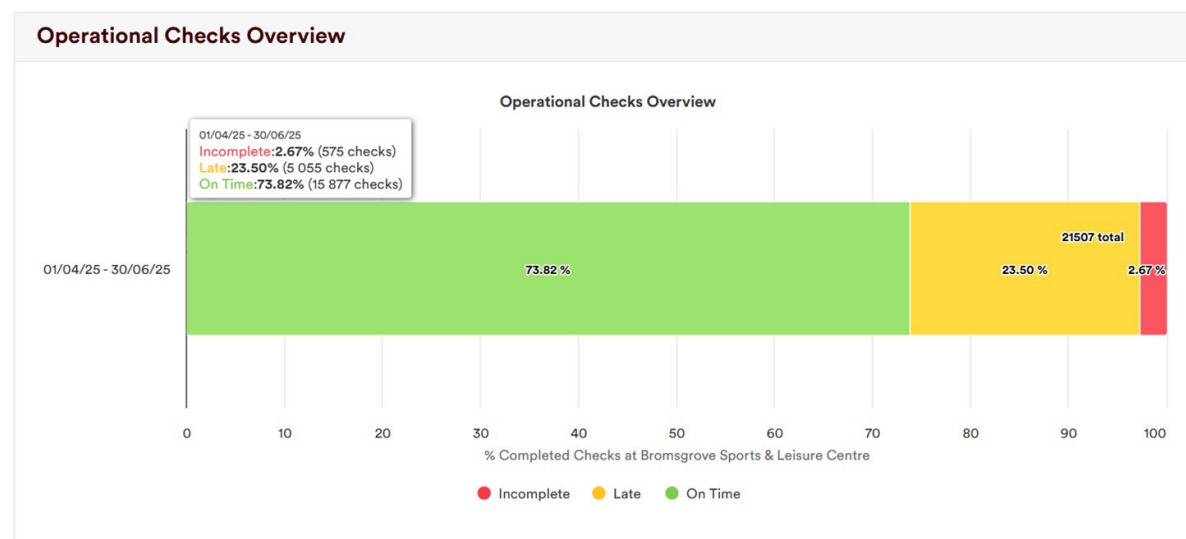
In addition to scheduled safety checks, we monitor our progress against a suite of **Health & Safety Objectives and Targets**. These measures ensure a balanced focus on compliance, accident prevention, and continuous improvement:

1. **Legislative Requirements** – We recorded **no breaches, complaints, or prosecutions**, maintaining full compliance with legal obligations.
2. **Colleague Accidents** – Colleague accident rates reduced to **0.87% in Q1 2025/26**, an improvement on the **1.86% recorded in 2024/25**, reflecting safer working practices.
3. **Customer Accidents** – Customer accident frequency per 10,000 visits fell to **1.34 in Q1 2025/26**, compared to a **2024/25 average of 1.90**, highlighting improved safety for facility users.
4. **Operational Checks** – Compliance improved to **97.72%**, up from **96.65% in 2024/25**, demonstrating continued progress towards the 100% target.
5. **Systems Statutory Compliance** – Performance remains consistent at **92.9%**, with targeted improvement actions in place.
6. **PL/EL Compensation Claims** – No claims were recorded, maintaining a strong record of risk control.
7. **Statutory Inspections & Servicing** – Achieved **100% compliance**, ensuring all required statutory checks and contractor servicing were completed.

Commitment to Continuous Improvement

These results reflect steady progress across all key health and safety areas, with notable improvements in colleague and customer accident rates, as well as operational checks. Areas where performance is just below target, particularly statutory compliance, are being addressed through targeted actions within our **Quality Action Plan (QAP)**.

We remain committed to achieving **100% compliance** on all scheduled safety checks and statutory requirements, while continuously developing a positive health and safety culture across the site. This includes maintaining transparency, driving accountability, and embedding a culture of continuous improvement to safeguard both colleagues and customers.



HEALTH & SAFETY OBJECTIVES, TARGETS & RESULTS

2024-2025

	Objectives	Source of Data	Target	Previous Year Results	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					
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%					
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					
4.	EQMS Operational checks Compliance	EQMS Performance Dashboard	100%	96.65%	97.72%					
5.	H&S Systems Performance Statutory Compliance	Performance Review Reports	100%	92.9%	92.9%					
6.	PL/EL Compensation Claims	Broker & Insurer/ RHSQM	Increase % of repudiated Claims	N/A	N/A					
7	Statutory Inspections & Servicing	Contractors	100% compliance	100%	100%					

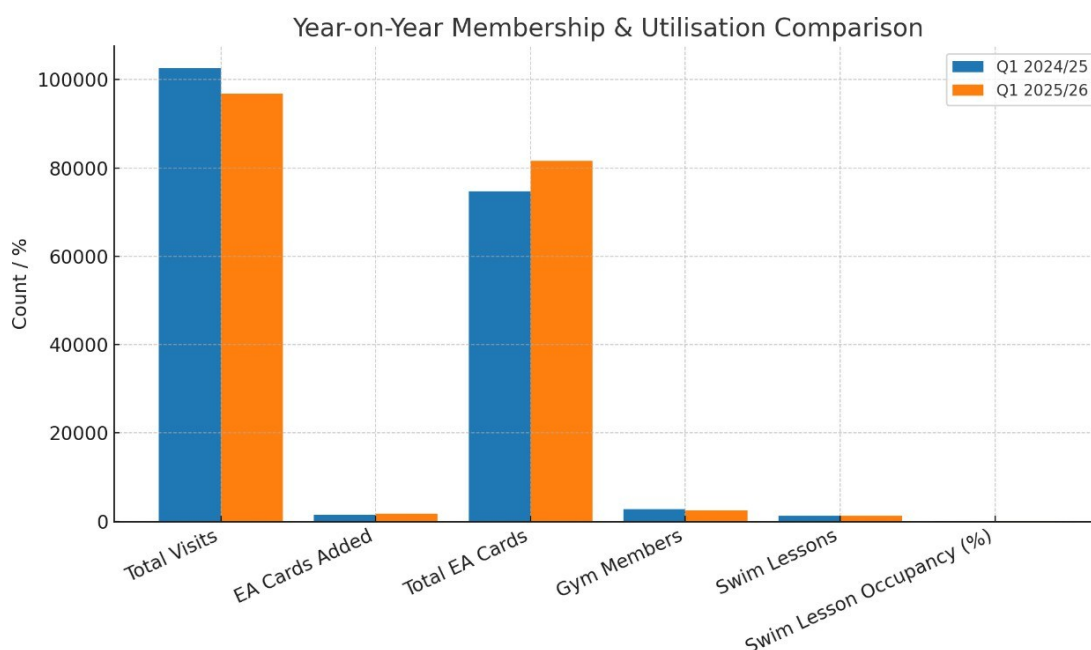
6. Membership and Utilisation

During the first quarter, Bromsgrove Sport and Leisure Centre continued to demonstrate a strong community presence and commitment to enhancing member experience, despite the wider economic challenges currently influencing leisure sector trends nationally. Our approach remains focused on delivering **value, flexibility, and accessibility** through our YOU+, YOU+ ULTIMATE, and MOVE+ membership packages, supported by tailored concessions to ensure the centre remains inclusive and welcoming for all.

Year-on-Year Membership & Utilisation Trends (appendix 1)

Total visits for the quarter stood at **96,859**, representing a **5.6% decrease (-5,713)** compared to the same quarter last year. While this reflects a softening in overall utilisation, there were encouraging signs of growth in engagement:

- **EA Cards:** 1,709 new cards were issued this quarter, 220 more than last year, bringing the total to **81,613 cards in circulation**, up **6,922 year-on-year**.
- **Gym Memberships:** Current membership stands at **2,460**, a reduction of 287 compared to last year.
- **Swimming Lessons:** 1,206 children were enrolled in the scheme, down by 63 learners year-on-year, with lesson occupancy at **72%**, slightly below the previous 78%.
- Importantly, there were **no RIDDOR-reportable events**, demonstrating safe operations across the facility.



Key Insights

Membership retention and satisfaction remain strong indicators of centre performance. YOU+ memberships accounted for **5% of new sales** in Q1, and attrition averaged **5.89%**, slightly better than the regional average of 6.07%. Notably, our **average length of stay is**

20.92 months, well above the regional benchmark of 15.19 months, reflecting loyalty and positive member experience.

Group exercise remains popular, with classes averaging **66.5% attendance per session** (regional average: 67.88%). Encouragingly, **26% of attendees were unique visits**, demonstrating the variety and reach of our class programme. From a customer perspective, survey feedback was very positive, with **88% of respondents reporting that activities at the centre improved their health and wellbeing**.

Strategic Focus Moving Forward

Looking ahead, our priority is to build on the strengths of our enhanced YOU+ membership range, which provides members with greater wellness support, digital access, and service variety. Alongside efforts to strengthen swim lesson uptake and stabilise gym membership, these developments will ensure the centre continues to offer excellent value while supporting community health, wellbeing, and engagement.

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 and Wellbeing Development

The first quarter of the year has been an active and inspiring period at Bromsgrove Sports & Leisure Centre, with a wide range of programmes and initiatives supporting community health, fitness, and wellbeing. Attached is our Activity and Wellbeing update report for 2025/26 Q1.

A key highlight was the growth of the **GP Exercise Referral and Physical Activity Voucher Schemes**. With 24 free memberships issued and a 400% rise in participants, these initiatives have successfully encouraged previously inactive residents to take their first steps toward a healthier lifestyle. One standout story was Aimee, who progressed from complete inactivity to attending multiple weekly sessions and following a tailored gym programme, gaining confidence and improving her overall health.

For families, the **Easter HAF sessions** provided children with engaging opportunities to swim, climb, and learn about healthy eating while enjoying a hot meal. Attendance was strong, with nearly 80% of places filled. Young people also benefitted from daily **Junior Gym sessions**, encouraging lifelong healthy habits. Water safety remained a priority, with over 2,000 children across local schools participating in **Drowning Prevention Week** activities led by the Swim Manager, Phoebe.

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Community wellbeing programmes continued to expand. The **Good Boost Aqua sessions**, using AI-designed therapeutic exercises, grew in popularity with regular attendees reporting clear benefits. The centre also strengthened its role as a hub for people with long-term health conditions, working closely with physiotherapists and stroke rehabilitation teams to offer free memberships during rehab. Disability support remained a core focus, with 739 attendances recorded and popular initiatives such as **Escape Pain, Keep on Moving**, and disability swim sessions. The **“Soak and Social”** Thursday swim and café for people with chronic pain continued to thrive, with more than 150 attendances this quarter.

The wellbeing of staff was also celebrated during **Mental Health Awareness Month in May**, with fitness sessions, wellness days, a spa morning, and social coffee gatherings. Alongside this, colleague training and apprenticeships were prioritised, ensuring staff development and professional growth remain central to the centre’s ethos.

Overall, Bromsgrove Sports & Leisure Centre has delivered a busy and impactful first quarter, staying true to its mission of placing community wellbeing at the heart of everything it does. Through exercise programmes, family activities, health partnerships, and staff development, the centre continues to create meaningful opportunities for people of all ages and abilities to live healthier, happier lives.

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BROMSGROVE HWB MEMBERSHIPS Q1 25/26

48

PARKINSON'S
MEMBERSHIPS

104

PA VOUCHER
SCHEME

41

CARERS

3

CARED FOR CHILDREN
MEMBERSHIPS

14

SPORTING
CHAMPIONS

1

CARE EXPERIENCED
MEMBERSHIPS



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From April to June 2025, Bromsgrove Sport and Leisure Centre generated an impressive £611,708 in attributable social value, benefiting 4,686 participants. This equates to £131 per person and a full social value of £1.73 million when including all leisure centre users.

The centre plays a significant role in improving both physical and mental health and individual wellbeing. Over the period, £533,635 of value came from increased life satisfaction and wellbeing, while £78,073 resulted from reduced health risks and conditions. Participation has contributed to measurable reductions in risks for chronic illnesses such as type 2 diabetes, cardiovascular disease, dementia, depression, and hip fractures, as well as fewer GP visits and lower psychological distress levels.

Activity levels are strong, with 57% of users meeting the Chief Medical Officer's guidelines of 150+ minutes of activity per week. This high engagement rate reflects the centre's success in motivating the community to maintain healthy lifestyles. Members and casual users alike benefit—4,550 members and 249 casual participants took part in regular activities, with 3,162 classified as active and 2,398 fairly active over the period.

The positive impact spans all ages. Young people (11–15 years) gain essential physical activity habits and mental wellbeing benefits, while adults and older residents (65+) enjoy improved health outcomes, social interaction, and greater independence.

In sector benchmarking, Bromsgrove excels in social value per person, achieving the top quartile with an index score of 100, demonstrating outstanding efficiency in generating impact for each participant. The centre also scores strongly (91) in total social value per site, placing it among the sector's high performers.

While the year-on-year total social value shows a 16.73% decrease compared to the same period in 2024—reflecting broader sector trends—the breadth and depth of community benefits remain substantial. The consistent delivery of high-quality activity programmes ensures the centre continues to be a hub for health, wellbeing, and social connection in Bromsgrove.

Overall, Bromsgrove Sport and Leisure Centre stands as a cornerstone for community health and vitality, offering opportunities for all residents to be active, connect socially, and improve their quality of life. Its contribution extends beyond the gym and pool—it strengthens community cohesion, reduces healthcare burdens, and empowers people to live healthier, happier lives.

9. Environmental and Energy

Bromsgrove Sports & Leisure Centre has continued to make strong progress in its environmental performance throughout Q1 2025/26, demonstrating a clear commitment to sustainability and energy efficiency. Both electricity and gas usage show encouraging reductions compared to the same period last year, translating into significant carbon savings.

Electricity Consumption & Emissions

- **Overall performance:** Electricity consumption fell in May and June 2025 compared to the previous year, with reductions of **8,111.9 kWh** and **7,630.5 kWh**, respectively. April showed a slight increase of **249.1 kWh**, which had a minimal impact overall.

- **Carbon impact:** These reductions directly translated into lower emissions, with May and June delivering savings of **1,890 kg CO₂** and **1,778 kg CO₂**, respectively. April saw a marginal increase of **58 kg CO₂**.

Net result: A consistent downward trend in consumption and emissions across two of the three months, resulting in meaningful carbon savings for the quarter.

Gas Consumption & Emissions

- **Overall performance:** Gas consumption showed a mixed picture. April 2025 recorded a small reduction of **2,200.56 kWh**, and June achieved a substantial reduction of **15,813.91 kWh**. May, however, showed an increase of **4,433.64 kWh**.
- **Carbon impact:** Corresponding to usage, April and June reduced emissions by **405 kg CO₂** and **2,910 kg CO₂**, respectively. May saw an increase of **2,306 kg CO₂** due to higher gas demand.

Net result: Despite fluctuations, the quarter closed with an overall reduction in both gas consumption and related emissions, led by a strong performance in June.

Key Insights

- **Electricity:** Sustained reductions in two out of three months reflect the centre's adoption of more efficient practices and technologies.
- **Gas:** While May saw an increase, reductions in April and particularly June ensured an overall positive quarterly outcome.
- **Carbon savings:** Both electricity and gas improvements contributed to lower emissions, reinforcing the Centre's commitment to reducing environmental impact.

Looking Ahead

The Centre remains focused on:

- Enhanced energy monitoring and analysis to identify further efficiency opportunities.
- Behavioural initiatives to support staff awareness and sustainable operations.
- Continued investment in energy-efficient technologies.

With consistent reductions in electricity and gas consumption across Q1, Bromsgrove Sports & Leisure Centre is setting a strong benchmark for sustainable facility management and remains committed to driving further progress in the months ahead.

UTILITY CONSUMPTION REPORT FOR Q1 2025/2026

Electricity Consumption Comparison:

Month 2024	Consumption (kWh)	Month 2025	Consumption (kWh)	Total Difference
April	57,936.50	April	58,185.60	249.1
May	62,890.40	May	54,778.50	-8,111.9

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June	58,790.40	June	51,159.90	-7,630.5
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Site carbon emissions because of electricity:

Month 2024	Emissions (Kg Co2)	Month 2025	Emissions (Kg Co2)	Total Difference
April	13,499.205	April	13,557.245	58.04
May	14,653.463	May	12,763.391	-1,890.072
June	13,698.163	June	11,920.257	-1,777.906

Gas Consumption Comparison:

Month 2024	Consumption (kWh)	Month 2025	Consumption (kWh)	Total Difference
April	146,424.35	April	144,223.79	-2,200.56
May	115,412.85	May	119,846.49	4,433.64
June	95,459.14	June	79,645.23	-15,813.91

Site carbon emissions because of natural gas:

Month 2024	Consumption (kWh)	Month 2025	Consumption (kWh)	Total Difference
April	26,942.08	April	26,537.178	-404.902
May	21,235.965	May	23,541.756	2,305.791
June	17,564.481	June	14,654.723	-2,909.758

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APPENDICES

Appendix 1: Year on year membership and utilisation data

Category	Quarter Total	Same Quarter Previous Year	Difference
Total no. of visits including EA cards and non-card holders	96859	102572	-5,713
EA Cards added in this period	1709	1489	220
Total EA Cards to date	81613	74691	6,922
No. of Gym members	2460	2747	-287
Swimming Lessons – children enrolled on scheme	1206	1269	-63
Swim Lesson Occupancy	72%	78%	-6%
RIDDOR Reportable Events	0	0	0

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