

BIANNUAL SERVICE REPORT

1st April – 30th September 2022

Prepared by Mark Washington

Somerset West
and Taunton

everyone
ACTIVE



CONTENTS

1. Service update	3
2. Customer feedback summary	4
3. Accidents and incidents report	5
4. Cleaning summary	6
5. Membership and utilisation data	7
6. Operational expenditure and income	7
7. Maintenance programme update	8
8. Sport and community update	9
9. Environmental And Energy Management Plan	12
10. Grounds maintenance update	13
11. Event management progress update	14
12. Centre focus	15
Appendix 1: Club Live Health & Fitness	17
Appendix 2: Swimming Lessons	17
Appendix 3: Consumption figures	17
Appendix 4: Utilisation Data	17
Appendix 5: Environmental and Net Zero Carbon Management Policy	18

1. SERVICE UPDATE

This report covers the period between 1st April – 30th September 2022.

The financial performance versus the revenue targets set for the initial six months of trading in this financial year have been exceeded. This is a real positive step with the financial challenges that the country is currently facing and this must be balanced with our current overspend on utilities: as for the full trading year, we are forecast to spend an additional £300,000 on top of our annual budget.

In addition to maximising our income performance, the strategy for 2022/23 is clearly focussed on reducing centres' energy consumption, with a clear message of 'Turn Down or Turn Off' across all facilities within Everyone Active. More details can be found within Section 9 of this report.

Pricing for 2023/24 is currently being reviewed and early conversations have taken place with SWT. The next increase for all activities and membership will be implemented from 1st April 2023. With inflation at more than 11% at the time of submitting this report, alongside the continued increase in utilities and recruitment payroll challenges, there appears to be truly little option other than to pass on these costs to our customers.

Contact has been made with Liz, who is the Chair for the Wiveliscombe Community Swimming Pool (Wivy Pool). Wellington Sports Centre has offered the team at Wivy Pool access to monthly training to ensure that their National Pool Lifeguard Qualifications (NPLQ) are maintained during the period of winter closure. This offer of free training demonstrates our excellent working partnership.

The Gordon Hawkins playing fields at Blackbrook Leisure Centre & Spa were illegally occupied for over three weeks by the largest group of travellers witnessed on site in fifteen years. Members of the travelling community demonstrated very antisocial behaviour which resulted in a torrid three weeks for both colleagues and customers at Blackbrook Leisure Centre & Spa. Police were called to assist daily as antisocial behaviours included an imitation firearm being pulled on our catering team, criminal damage to the main electronic access gates and doors, and threatening behaviours by both juveniles and adults happening on a daily occurrence. Private security was employed and paid for by Everyone Active; this gave the team and customers some reassurance that their safety was of paramount importance. The main entrance barrier has been reinforced by SWT to prevent future access to these grounds but only time will tell if this is enough of a deterrent to prevent future illegal encampments.

The SWT contract has managed to keep our 'Health & Fitness' members above 5,000 throughout this period. This will really be assessed with the arrival of a budget gym operator on the Hankridge business park. As a company we have experienced these many times and initially there is a natural dip in members, with a full recovery 9-12 months down the line. Strong, new awareness campaigns are in place to promote that we are more than just a gym, raising the profile of our quality group exercise programmes, a choice of three swimming pools, and three gyms to choose from across Taunton and Wellington.

During this six-month period there have been several meetings with our Somerset Activity Sports Partnership (SASP) as we are working in partnership with SASP to assist in the delivery of their 'Somerset Moves' strategy. Part of this will mean that the 'Health Walks' programmes for both Wellington and Taunton will transfer across and now be directly managed by SASP. We will still have an involvement with the programme and will continue to offer first aid training for the volunteer walk leaders.



2. CUSTOMER FEEDBACK SUMMARY

Positives included:

- Continued COVID-19 safety measures that have continued post-pandemic;
- Debby who is a fantastic exercise referral instructor at Wellsprings Leisure Centre;
- The presentation and course conditions at Vivary Golf Course;
- The fun and interactive instructors running the High Ropes programme;
- The improved presentation and cleanliness at Wellington Sports Centre;
- The fun inflatable sessions that have started at Taunton Swimming Pool.

Negative comments/feedback included:

- A stray golf ball that struck a carer who was having a cigarette break outside of a residential home, located adjacent to the Golf Course at Vivary.
Centre response: The area in question has been reviewed and new fencing has been erected to prevent golf balls leaving the golf course near the 1st hole;
- Customer complaints on the condition of the flooring at Blackbrook Leisure Centre & Spa.
Centre response: Area was closed for deep cleaning but after further investigation a partial replacement of the flooring was procured and completed in August 2022.
- Price increase for swimming lessons.
Centre response: The new price now includes a distance certificate and badge. This price increase will also partially support the significant rise in utility prices;
- Pool water temperature at Wellington Sports Centre due to the boiler defect.
Centre response: Boiler and air handling controls were installed which have since allowed the centre management team to set and ensure temperatures for both air and water, maintaining them in line with the company and industry guidance.

Feedback is continually discussed with the Management Teams and is included within our Quality Action Plans to improve our services. Customer feedback is also reported and discussed with the Client Officer of SWT monthly.

3. ACCIDENTS AND INCIDENTS REPORT

Accidents

There were five accidents that are worthy of specific mention:

1. A male adult swimmer swallowed his tooth plate whilst taking part in an adult's lane swimming session at Wellington Sports Centre;
2. A male gym member who is living with Parkinson's disease fell whilst walking from his car to Wellsprings Leisure Centre, resulting in a facial injury and scuffs to his legs and arm;
3. A stray golf ball left Vivary Golf Course and struck a care worker who was taking a cigarette break outside of a nearby residential home;
4. Several sporting injuries linked to juniors taking part in gymnastic and trampoline sessions at both Wellsprings and Wellington;
5. Four different customers experiencing a range of seizures across the contract.

In summary, between 1st April and 30th September 2022 there were 72 accidents recorded across the Somerset West and Taunton contract - this is an increase of one accident when compared to the previous six-month period.

Name	Apr	May	Jun	Jul	Aug	Sep	Total for site
Blackbrook Leisure Centre and Spa	7	7	1	1	4	0	20
Taunton Pool	0	0	0	2	0	0	2
Vivary Golf Course & Adventure Centre	2	2	3	3	2	3	15
Wellington Sports Centre	0	0	2	2	5	1	10
Wellsprings Leisure Centre	3	3	4	7	4	4	25
Total for Month	12	12	10	15	15	8	Total Accidents 72

Accidents requiring hospital treatment

There were no recorded accidents reported during this time that resulted with a RIDDOR submission.

Accident to Visitor Ratio

During this period, the number of accidents ratioed against 10,000 visitors for the contract was 1.68.

Incidents

Between 1st April and 30th September 2022 there were 38 incidents recorded across the contract. This is an increase of 16 incidents when compared to the previous six-month period. 26 of these incidents were recorded at Vivary Golf Course and in the main were stray golf balls and incidents linked to rescues on the High Ropes course due to customers not wishing to continue their activity.

Name	Apr	May	Jun	Jul	Aug	Sep	Total for site
Blackbrook Leisure Centre and Spa	1	0	1	0	3	2	7
Taunton Pool	0	0	1	0	0	0	1
Vivary Golf Course & Adventure Centre	1	2	2	8	11	2	26
Wellington Sports Centre	0	1	1	1	0	0	3
Wellsprings Leisure Centre	0	1	0	0	0	0	1
Total for Month	2	4	5	9	14	4	Total Incidents 38

4. CLEANING SUMMARY

It was established that all centres are adhering to their full cleaning schedule which ensures that the centres are always visibly clean. All checks are set and recorded on the centres' EQMS systems.

AIS Cleaning Ltd continues to provide the cleaning services at Wellington Sports Centre.

All cleaning tasks and operational checks are completed on a daily, weekly, and monthly basis.

These checks are recorded on our company EQMS portal. This enables all managers to have quick and easy access to the content of cleaning, along with a superb reporting suite that produces a simple set of KPIs for colleagues to benchmark and monitor their own centre performance.

I am really pleased to report that member adherence to the cleaning regimes continues across the facilities, which ensures that every measure is being taken to ensure continually that our facilities are both safe and secure.

The recruitment of new cleaning colleagues continues to be an operational challenge especially in light of the fact that it has been reported that a local gym is offering £13.50 per hour for cleaners, which is higher than what we pay. To try and implement a similar pay structure would have significant and detrimental impact on payroll due to the knock-on impacts this would have with other roles across our leisure facilities.

The Client Officer of SWT has completed monthly walkabouts across the SWT facilities and has been extremely impressed with the high level of cleanliness and presentation of activity areas, especially at times of high footfall.

5. MEMBERSHIP AND UTILISATION DATA

The contract has successfully maintained over 5,000 'Health & Fitness' members across the Somerset West and Taunton contract - an amazing result for which we should all be immensely proud.

The main challenge that both Blackbrook and Wellsprings will face from October 2022 is the new budget gym operator that will be opening on the Hankridge Business Park. Pure Gym offer a very low-cost membership. Their pre-sale campaign offered members the opportunity of a gym/ classes membership at £12.99 per month.

Increased awareness by promoting the additional facilities we can offer compared to that of a budget gym operator is of paramount importance. The SWT centres offer quality group exercise programmes and three excellent swimming pools, topped off with a quality Spa facility at Blackbrook. At the end of the day, we are more than just a gym!

Across the three swimming pools we offer a vital life skill with over 2,700 adults and children attending weekly swimming lessons. Like other areas of the leisure industry, the recruitment of new swim teachers remains a constant challenge. In the past six months we have offered several local swim teaching and lifeguarding courses to attract individuals to the leisure industry who do not currently hold the relevant qualifications. This has led to several full-time posts being filled via the internal and local training pathway that we have been able to create with our in-house trainers.

Our use of social media has played a large part in reconnecting with our members. We have been targeting different age groups to encourage and demonstrate diversity across all demographics and communities. Our postings have been driven by each site, so they are bespoke to each centre.

The membership data for our 'Health & Fitness' and 'Swimming Lesson' members can be found in the relevant appendices.

6. OPERATIONAL EXPENDITURE AND INCOME REPORT

Our accounts at the six-month stage for 2022/23 show a loss of £231,473.

While losses on this scale are initially alarming, the revenue performance is slightly better than our forecast for the year which is currently trading above our revenue target at £75,805 ahead of our £2,100,000 target.

This has been driven by the growth of both gym memberships and swimming lesson subscriptions to levels beyond those seen pre-pandemic. We have also seen a strong recovery in both the Spa and Tennis Centres at Blackbrook Leisure Centre & Spa, and Vivary Golf & High Ropes continues to perform well during the summer months.

We incurred some significant one-off costs during the reporting period, including replacement items such as plant equipment for the Spa and at Wellington. A summary of these maintenance costs can be found in Section 7 of this report.

Utilities continue to drain our profits against revenue targets. Despite efforts being made by our centre colleagues and our investment in LED lighting, we are still forecast to spend £300,000 more than our budget in 2022/23.



7. MAINTENANCE PROGRAMME UPDATE

In the six months that this report covers, the Somerset West & Taunton contract has spent more than £126,000 on both planned and reactive maintenance.

A sample of the key and costly items are as follows:

- New Safety netting erected on the back-perimeter hedge of the 1st hole, to prevent stray balls breaching the golf course;
- Removal of moss that had built up on the café roof at Vivary;
- Repairs to the High Ropes course that was caused by a woodpecker;
- Essential repairs to the pool gullies at Taunton Swimming Pool which resulted in a twelve-day closure;
- Essential tile repairs and improvements to both silicone and grouting at Taunton Swimming Pool;
- Essential works to the external lighting in the shared car park at Blackbrook Leisure Centre & Spa;
- Replacement to the flooring in the dry female changing room at Blackbrook Leisure Centre & Spa;
- Repairs to the events bleacher seating at Wellsprings Leisure Centre;
- Repairs to the spa heating pump at Blackbrook Leisure Centre & Spa;
- Repairs to the catering fridges in the café at Blackbrook Leisure Centre & Spa;
- Various patch repairs to the roof at Wellington Sports Centre.

During this period, the family changing room at Wellington Sports Centre was closed to allow for the existing vinyl flooring to be ripped up and replaced. This project significantly ran over due to the problems found under the existing screed once the original flooring had been removed. The whole area was completely saturated due to a damaged waste pipe that was located underground.

This changing room is now back and fully operational. This has received incredibly positive feedback from the members at Wellington Sports Centre



8. SPORT AND COMMUNITY UPDATE

Health Walks

The health walk programme has seen rising attendance during the past 6 months, with many walkers returning post lockdown, resulting in around 350 participations each month. During this time, we recruited 5 new walk leaders, who all completed their walk leader training, and 7 volunteers completed their Emergency First Aid at Work.

May 2022 saw a thank you celebration for our walk volunteers. We joined together with walk leaders from across the whole of Somerset, and after a very enjoyable walk, we shared a cream tea.

In June 2022, a Jubilee coffee morning was held for all the walkers, followed by a quiz.

On 30th September 2022, the walk programme was handed over to SASP after being set up and managed for over 16 years. The programme will now join the county-wide walk scheme.

First Aid and First Aid for Mental Health

Our first aid programme is steadily growing, with opportunities available for our customers and residents from Somerset West and Taunton. So far this year we have delivered 5 x Emergency First Aid at Work course, 2 x First Aid at Work, 2 x Annual Refreshers along with Mini Medics courses for our younger customers.

We have offered opportunities to the children and schools of West Somerset to participate in the Mini Medics programme.

In the new year, Wellsprings Leisure Centre will also be offering First Aid for Mental Health courses.

Two members of staff have recently completed the Mental Health First Aid course and Wellsprings Leisure Centre are now supporting the Orange Button Community Scheme.

Flexercise

We have delivered 3 Flexercise leader workshops over the past 6 months, to a range of care homes, GP surgeries across Taunton and the West Somerset area. These workshops enable staff and volunteers to deliver regular sessions of seated activity. Everyone Active deliver these sessions, offer support, and follow up for the newly qualified leaders in both areas.

Community Living Room – Warm Space

Wellsprings Leisure Centre have launched a Community Living Room, to support local people with the rising cost of heating. Our members have been extremely generous and supported the project with books, puzzles, and games. Over the coming weeks, the centre will also launch board games sessions, and our World Cup Living Room, where people can gather to watch the game.

Somerset NHS Prehab

In partnership with Musgrove Park Hospital, Wellsprings Leisure Centre are launching a pilot prehab programme for those who have been recently diagnosed with specific types of cancer. Patients will be offered regular sessions to attend fitness classes or gym prior to their surgery/ treatment starting to aid their recovery.

Exercise Referral Scheme

Everyone Active Proactive Exercise Referral scheme is a low-cost programme, for those with specific long-term health conditions requiring a referral from a Health Professional. The programme is continuing to expand at Wellsprings Leisure Centre and Wellington Sports Centre, with a variety of classes including Parkinson's, gym circuits, seated Pilates, and Escape Pain.

The scheme is also available for residents who live in the more rural locations of our area with online classes, as well as leisure centre-based sessions.

The referral programme at Wellsprings Leisure Centre, has a great social side to the programme, and throughout the past 6 months they have held a Jubilee Tea Party, and a Tea Dance.

The Proactive programme, which is run across Somerset is now supported by SASP following the handover from Public Health Somerset, this will open more opportunities across the more rural areas and greater awareness of the opportunities we offer.

Walking Sports

Everyone Active host a variety of walking sports, including cricket (Blackbrook), football (Wellington) and tennis (Taunton Tennis Centre).

The walking cricket team who trains weekly at Blackbrook, have played against Gloucester walking cricket team, and attended a demo display at the County Ground.

Community Outreach Events

We have supported the following community events:

- Wacky Wednesday - Wellington (Easter, half term and Summer)
- Pride in Priorswood summer events – Taunton
- Multi Agency Community Engagement Day – Taunton

Sporting Champions

Everyone Active Sporting Champions programme is for talented athletes and provides them with a free training membership with unlimited access to the gym and fitness classes.

Somerset West and Taunton gave Sporting Champion awards to 13 athletes in 2022, who are living or working across the contract area and participating in a wide range of sports including disability swimming, athletics, triathlons, cycling and table tennis.

Free Memberships

Everyone Active have increased their range of free memberships to support our customers.

- Parkinson's and their carers
- Ukrainian refugees
- Those in foster care
- Care leavers

Apprenticeships

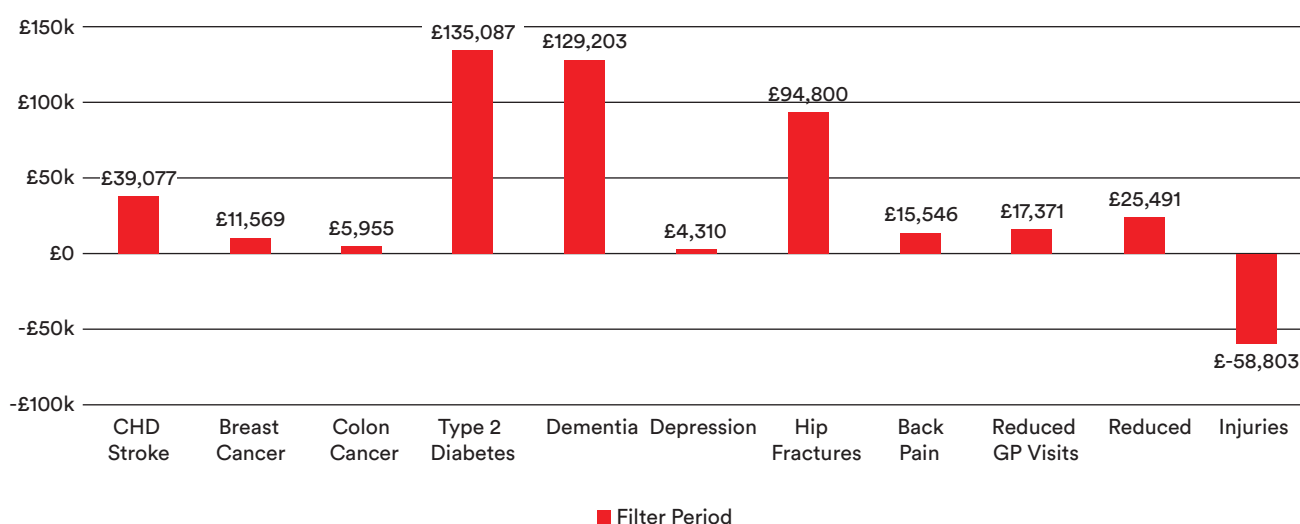
Everyone Active have an approved apprenticeship programme through Lifetime Training. In addition to the apprentices, we already have within the contract, two school leavers have recently been appointed, they are undertaking a leisure team member apprenticeship, which includes a gym instructing level 2 qualification and a swim teacher levels 1 and 2.

Social Value

The Taunton contract makes a considerable contribution to Social Value in the area. Below is a table of the Social Value each site has contributed during the specified time.

Name	Total Social Value in period	Contribution per person
Wellsprings Leisure Centre	£338,083	£125
Wellington Sports Centre	£416,436	£99
Blackbrook Leisure Centre and Spa	£711,181	£94
Taunton Pool	£233,166	£49
Vivary Golf Course & Adventure Centre	£228,272	£76
Contract Total	£1,927,138	£87

Of this contribution - Health Indicators





9. ENVIRONMENTAL AND ENERGY MANAGEMENT PLAN

Progress Report

In the six-months trading from April to September 2022, our utility costs have exceeded our financial target by £136,000. This is despite great efforts being made by the operational teams to reduce consumption. Based upon average winter temperatures, our financial forecast prediction is to see an overspend of more than £300,000 for the full trading year.

In the main, consumption is well down on our original budgets, except for Wellington Sports Centre. This was due to the lack of a working building management system which has now been addressed by SWT with a new system being installed in October 2022. See appendix 3 for consumption data.

Everyone Active has launched its own Net Zero Carbon Strategy, including the appointment of a Group Sustainability Manager. Peggy Lee was appointed into this role and will now directly report into David Greenwood who has been promoted from the role of South-West Area Contract Manager to that of Head of Operations. See appendix 5 to view the Net Zero Carbon Strategy.

Each centre has a designated colleague who will take the operational lead on carbon reduction and ensure that controls, settings, colleague engagement, and the implementation of best practice becomes standard across our leisure facilities within the Somerset West & Taunton contract.

Electric vehicle charging

The electric vehicle charging point continues to be very well utilised at the Blackbrook Leisure Centre & Spa. There appears to be a dip in the number of units used in September, partly due to the new units installed nearby at the Hankridge business park.

Date	Energy (kWh)	No of Sessions	GHG Savings (kg)
01/04/2022	2198.43	113	2029.153
01/05/2022	1489.32	87	1374.636
01/06/2022	1363.42	61	1258.438
01/07/2022	1814.56	87	1674.837
01/08/2022	1940.78	110	1791.335
01/09/2022	1753.22	78	1618.228

I am now also able to report on the number of Electric scooter trips (ZIP).

For the period 1st April - 30th September, Blackbrook and Wellsprings Leisure Centres had the following Arrivals and Departures:

Blackbrook Leisure Centre & Spa: 206 Arrivals, 148 Departures.

Wellsprings Leisure Centre: 41 Arrivals, 34 Departures.

10. GROUNDS MAINTENANCE UPDATE

Vivary Golf & Adventure Centre has had another very successful year of footfall with full memberships remaining strong and the expected drop in 'staycations' not being as significant as we thought it might be.

We are still having an issue with the ground being very wet on Holes 5 and 6. A large willow tree was removed as it was stopping the flow of water from the culverts and stream, however, even after this, the ground is still wetter than hoped and we fear it will be unplayable for the winter if we get particularly wet days.

We have positioned a new fence behind the first green to mitigate the risk of stray balls going into the nursing home behind. We haven't had any further reports since the new fencing was installed.

The teaching bay has proved a hit and is regularly used for practising by members when not in use by the Golf Professional for lessons.

Vivary has seen a spike in and a positive return of several school bookings for the High Ropes this season. Positive feedback has been maintained regarding the facilities and positive interactions with our dedicated High Ropes colleagues. We have got a pesky woodpecker which has taken a shine to the wooden poles so we have had to spend a considerable amount to rectify the damage. Mini Golf has been very popular again this season as it is a cheap family day out and in the current climate is much needed.

Discussions between Everyone Active, SWT Open Spaces, and Dave Wheeler have taken place and a service level agreement will commence on various areas of ground maintenance around our leisure facilities.



11. EVENT MANAGEMENT AT WELLSPRINGS LEISURE CENTRE

The events business has continued in the upward trend, and we have had a variety of hirers, ranging from a dance competition to an audience with John McGuinness TT champion and Sir Ranulph Fiennes. Comic Con was a fantastic event with Storm Troopers keeping everyone in check. Comedians like, Ed Byrne and Jason Manford have taken to the stage at Wellsprings, with, sell out events. Confidence and appetite for future events is looking good and we are taking bookings all the way through until 2025.

Our events equipment, such as the drapes and lighting, is coming to the end of its life and beginning to look tired and need replacing so we have been keeping an eye out for any funding that could help us.

Cullens Catering, our third-party caterers, were unsuccessful for their bid. However, our working relationship has also continued to grow and prove fruitful for all parties, and we hope to make this a more permanent arrangement and for them to make Wellsprings their base kitchen.

Attendance for events at Wellsprings Leisure Centre, April – September 2022

Date	Activity	Attendance
03/04/2022	Dance Comp	500
08/04/2022	Bikes & Banter	300
09/04/2022	Sir Ranulph Fiennes	280
30/04/2022	Comic Con	1,200
22/05/2022	Living Light Church	300
27/05/2022	Milton Jones	268
05/06/2022	IDTA Dance Comp	400
10/06/2022	B&T Star Awards	380
19/06/2022	Taunton and District Dog Show	400
25/06/2022	Mum 2 Mum	300
03/07/2022	Wipeout World	80
01/09/2022	Jason Manford	868
03/09/2022	Mum 2 Mum	200
18/09/2022	Whippet dog show	200
24/09/2022	Cat Show	300

12. CENTRE FOCUS

Blackbrook Leisure Centre & Spa

- Exceed the financial business plan for 2022/23;
- Successfully gain Quest accreditation in Q4/Q1 of 2023/2024;
- Significantly reduce consumption for both gas and electric with the introduction of a carbon reduction champion (energy action plans have been created and will be fully implemented in 2022/23);
- Book and schedule an energy consultant to review the BMS settings for the Spa plant room;
- Agree to submit a LED lighting plan for the Indoor Tennis Centre;
- Continue to look at opportunities to drive additional revenue with new activity schemes in the Sports Hall;
- Drive Spa sales via innovative outreach and corporate opportunities;
- Maximise membership bolt-on opportunities to offer a product of Health & Fitness plus Spa that the new budget operator is not able to offer.

Wellsprings Leisure Centre

- Exceed the financial business plan for 2022/23;
- Successfully gain Quest accreditation in Q4/Q1 in 2023/24;
- Discussions with Cullens Catering for the Bistro, reopening in Q4;
- Agree to submit a LED lighting plan for the Sports Hall;
- Continue to drive and attract new events to Wellsprings Leisure Centre;
- Introduce our own booking office for events via the DigiTickets platform;
- Continue to work with Taunton Academy on the introduction of a new, full-size 3G pitch;
- Significantly reduce consumption for both gas and electric with the introduction of a carbon reduction champion (energy action plans have been created and will be fully implemented in 2022/23).

Wellington Sports Centre

- Exceed the financial business plan for 2022/23;
- New General Manager to fully implement best practice to support business growth and member satisfaction across all business areas;
- Successfully complete the flooring refurbishment to the family changing room;
- Successfully gain Quest accreditation in Q4/Q1 in 2023/24;
- Continue to increase swimming lesson enrolments;
- Build a business case for a new Toy Town Under-5s role play area in the empty space on the first floor;
- Significantly reduce consumption for both gas and electric with the introduction of a carbon reduction champion (energy action plans have been created and will be fully implemented in 2022/23).

Taunton Swimming Pool

- Exceed the financial business plan for 2022/23;
- Continue to promote and run new pool inflatable sessions;
- Continue to increase swimming lesson enrolments;
- Improve retail experience;
- Significantly reduce consumption for both gas and electric with the introduction of a carbon reduction champion (energy action plans have been created and will be fully implemented in 2022/23).

Vivary Golf & High Ropes

- Exceed the financial business plan for 2022/23;
- Continue developing the range of lessons and retail opportunities with the Golf Professional;
- Complete the build for the open driving range bay to maximise coaching opportunities;
- Complete a business plan for additional golf buggies.

APPENDIX 1: CLUB LIVE HEALTH & FITNESS

Site Name	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
Blackbrook Leisure Centre	2313	2388	2468	2514	2480	2460
Wellington Sports Centre	1206	1225	1228	1209	1231	1254
Wellsprings Leisure Centre	1448	1458	1442	1453	1434	1414

APPENDIX 2: SWIMMING LESSONS

Site Name	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
Blackbrook Leisure Centre	1600	1625	1653	1669	1598	1642
Taunton Pool	444	448	449	507	485	502
Wellington Leisure Centre	616	627	625	632	617	642

APPENDIX 3: CONSUMPTION FIGURES

Site Name	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
Blackbrook Leisure Centre						
Electric	71003	72360	70367	70846	71006	69371
Gas	140443	111490	94587	77092	63487	77427
Taunton Pool						
Electric	19047	19649	19084	19424	19390	17308
Gas	114070	93732	74019	58735	55299	55280
Wellsprings						
Electric	23724	24154	24555	26711	28037	23590
Gas	14939	10788	10433	6014	5999	8151
Vivary Park						
Electric	494	511	1043	1361	1361	1107
Gas	223	168	146	154	207	128
Wellington						
Electric	26351	27678	25654	26103	26232	24566
Gas	176592	157640	119066	91234	84191	96750

APPENDIX 4: UTILISATION DATA

Centre	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
Blackbrook	40396	38772	38813	39444	37845	41017
Taunton Pool	11023	12010	10670	12500	13249	6989
Wellington Leisure Centre	15466	16586	16030	15776	17112	16118
Wellsprings	9422	10954	9859	9850	9873	9407
Vivary	6230	5789	6012	6752	8012	4760

APPENDIX 5: ENVIRONMENTAL AND NET ZERO CARBON MANAGEMENT POLICY

Company Responsibilities

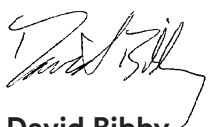
The Company's policy is to contribute positively to the local community environment that we serve. To introduce, promote and enhance sustainable development solutions within our existing and new contracts. To respect and consider systems that protect biodiversity and ecology and set ourselves achievable targets for reduced consumption and carbon emissions.

Everyone Active aims to be the leading provider of operationally net zero leisure facilities. We will support our local authority partners to hit their climate targets and empower the public to partake in exercise that doesn't damage the environment. Everyone Active is committed to achieving net zero carbon emissions as a corporate entity by 2035.

We do this through the implementation and review of the following objectives in line with our local authority clients.

- Comply with all relevant environmental legislation;
- Quantify and monitor the environmental impact of the business;
- Continually reduce our carbon emission through best practice and a proactive approach to net zero carbon;
- Develop a purchasing strategy that looks to minimise the environmental impacts of our suppliers;
- Work with our nominated suppliers to reduce the environmental impact of our business;
- Reduce the environmental impact of transport associated with our business;

Approved behalf of the SLM Board



David Bibby
Managing Director
June 2022

- Work with our customers to reduce their environmental impact;
- Raise colleague's awareness of environmental issues and the impact they can have on reducing utility usage and their carbon footprint;
- Minimise waste produced through our activities through reduction, reuse, recycling and recovery where this is economically practical, ensuring the remainder is disposed of responsibly;
- Identify and undertake companywide environmental and Net Zero management initiatives on a regular basis;
- Integrate environmental objectives into relevant business decisions in a cost-efficient manner;
- Maintain management systems and processes to meet certification standards of ISO 14001 environmental management system.

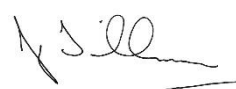
Colleague Responsibilities

- Carry out tasks in an environmental and energy efficient way to reduce operational waste and costs;
- Participate in prescribed training to ensure awareness of company environmental policy and delivery of company objectives and net zero carbon strategy targets;
- Report any situations or suggestions to improve environmental management performance.

Review and Changes

This policy statement will be reviewed annually and revised as necessary.

Approved on behalf of the Board of Trustees



Jacqui Tillman
Chief Executive Officer
June 2022