

BIANNUAL SERVICE REPORT

1st October 2021 – 31st March 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 Development and Community update	9
9. Environmental and energy management plan progress report	11
10. Grounds maintenance update	13
11. Event management progress update	14
12. Centre focus	15
Appendix 1: Club Live Health & Fitness	16
Appendix 2: Swimming Lessons	16
Appendix 3: Consumption figures	16
Appendix 4: Membership and Utilisation Data	16

1. SERVICE UPDATE

This report covers the period between 1st October 2021 – 31st March 2022.

Whilst we continue to trade out of this global pandemic, COVID-19 clearly continues to have a challenging impact on our business. Whilst our business recovery continues, and there are shoots of positivity, we are facing new, unprecedented challenges with the soaring costs of utilities alongside recruitment challenges across the industry, mainly due to no training courses taking place over the past two years and the month-on-month increases with the cost of living. Like other leisure providers, the clear focus is to continue trading ourselves out of this global pandemic as quickly and safely as possible.

The primary areas of focus for this period will continue to see the following strategies applied:

- Return 'Health & Fitness' memberships to pre-COVID levels (February 2020).
- Return swimming lessons to pre-COVID levels (February 2020).

All the tasks above form part of the strategic direction taken by the Everyone Active West Region. The progress of these primary objectives will be regularly monitored and measured, with the relevant action taken on a monthly, quarterly, and six-monthly basis.

The real success story for 2021/22 has been experienced at Vivary Golf Course & Adventure Centre, which continues to see a significant increase in participation. Golf has remained as the number one sport that has benefited from COVID-19. Coupled with a 100% increase in those choosing a 'staycation', a significant growth in participation has really assisted in the sport becoming a regular activity once again for all golf courses across England.

Our competitive pricing structure for 'Health & Fitness' memberships has seen a significant uptake, with both new and existing members returning to our facilities. The end of the financial year witnessed the contract exceeding 5,000 'Health & Fitness' members for the first time in the contract's history.

During the pandemic we have seen a significant culture shift in the way in which customers pay for products and activities. Our cashless approach was one that offered a safe, secure payment option. This has enabled most centres to remain cashless except for Taunton Swimming Pool and Vivary Golf Course & Adventure Centre, where we have reintroduced cash as a payment option.

'Digit Tickets' is an online platform that enables customers to book the High Ropes and 'mini golf' activities at Vivary Golf Course & Adventure Centre. This technology is very easy to use and is therefore a very positive step forwards with our customer experience delivery at the centre. Plans are now in place to extend this online booking and payment platform to cover our events business at Wellsprings Leisure Centre. This platform will offer a greater deal of flexibility and control to our booking's allocations.

Positive steps are being made with our local partnership working. We have reached out to our community sports partnership for Somerset (SASP) to see how we can work together and implement our community strategy in areas within Somerset where we currently do not have leisure provision.

Despite the overall positivity, the Somerset West and Taunton Contract has still seen a significant financial loss for the financial year ending in March 2022. With no additional funding, Everyone Active needs to continue to work smarter and generate additional income across the partnership.

Plans are in place to implement an increase in the health & fitness legend members who have not seen a price increase for the past 5 year, plus it's my intention to review and increase the price for both the swimming and health & fitness memberships across the contract. These prices will still be significantly below the headline price when the contract commenced in 2019. There are no plans to increase any casual prices until the next review which will be for a 2023 implementation.

Overall, the centres continue to receive very positive feedback from our customers. Customer confidence remains high with the continual measures we have taken, and we continue to build this confidence to retain members.



2. CUSTOMER FEEDBACK SUMMARY

Positives included:

- COVID safety measures introduced during the pandemic;
- The high number of classes and quality instructors we have across the contract;
- The comedy events at Wellsprings Leisure Centre;
- The presentation and course conditions at Vivary Golf Course;
- The fun and interactive instructors running the High Ropes programme;
- The ability to book swimming sessions at Taunton Swimming Pool.

Negative comments/feedback included:

- A stray golf ball at Vivary Golf Course landing in a nursing home;
Centre response: The area in question has been reviewed and minor repairs completed to the external fencing.
- A customer not wanting to pay by direct debit for her child's gymnastic session;
Centre response: Discussions took place with the parent to identify the positives for paying by direct debit.
- Shower water temperature and the low pressure at Taunton Swimming Pool;
Centre response: Shower water temperature was checked and found to be within the recommended settings. The pressure can not be increased.
- Pool water temperature at Wellington Sports Centre due to the boiler defect;
Centre response: Temporary boiler repairs have now been completed to ensure we do not face similar issues for the next 12 months.
- No provision for a pool inflatable party at Blackbrook;
Centre response: This was the case as we moved out of COVID, pool parties are now back as an option to book.
- Air temperature on the poolside at Wellington Sports Centre.
Centre response: Meeting to take place in June 2022 to see what options are available to reduce the air temperatures before the main air handling unit is replaced in 2023.

Feedback is continually discussed with the Management Teams and is included within Quality Action Plans to improve our services.

3. ACCIDENTS AND INCIDENTS REPORT

In the main, all the recorded accidents were the usual trips, slips, and falls.

Accidents

As a summary between 1st October 2021 – 31st March 2022 there were 73 accidents recorded across the Somerset West and Taunton contract.

Name	Oct	Nov	Dec	Jan	Feb	Mar	Total for site
Blackbrook Leisure Centre and Spa	5	3	1	2	8	10	29
Taunton Pool	2	2	1	3	1	2	11
Vivary Golf Course & Adventure Centre	1	0	1	1	0	1	4
Wellington Sports Centre	2	3	3	2	1	3	14
Wellsprings Leisure Centre	3	1	1	6	2	2	15
Total for Month	13	9	7	14	12	18	Total Accidents 73

Accidents requiring hospital treatment

During this period, five of the accidents resulted in a customer going to hospital. These are summarised below:

Site	Date	What happened
Wellsprings Leisure Centre	29/1/22	Customer collapsed in gym. CPR provided. AED used. Customer revived. Customer taken to hospital in ambulance.
Wellsprings Leisure Centre	29/1/22	Customer doing 'Body Combat'. Customer jumped and twisted leg, hearing a pop. Customer made their own way to hospital.
Wellington Sports Centre	22/12/21	Customer fell over near to the centre. Colleague helped on their way to work. Ambulance called. Outside of EA red line.
Wellington Sports Centre	6/12/21	Colleague hurt their ankle supporting a gymnastics customer. Parents took them to hospital.
Wellsprings Leisure Centre	28/11/21	Customer completing a trampoline routine landed awkwardly on ankle. Parents took them to hospital.

RIDDOR Reportable Accidents

There were no RIDDOR Reportable Accidents during this period.

Accident to Visitor Ratio

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

On 29th January 2022, the Wellsprings team did a fantastic job with providing CPR to a gym member who was having a workout and went into an immediate cardiac arrest. With the help of an off-duty midwife, the Wellsprings team successfully resuscitated the gym member – great work!

This six-month period has seen a marginal increase of five accidents when compared to the period 1st April - 30th September 2021. This is likely to be proportionate and a direct result of attendance significantly increasing during the second half of the 2021/22 financial year.

Incidents

As a summary between 1st October 2021 – 31st March 2022 there were 22 incidents recorded across the contract. There were no serious incidents to mention during this period.

Name	Oct	Nov	Dec	Jan	Feb	Mar	Total for site
Blackbrook Leisure Centre and Spa	3	1	1	0	2	0	7
Taunton Pool	0	0	0	0	0	0	0
Vivary Golf Course & Adventure Centre	2	0	2	0	0	1	5
Wellington Sports Centre	2	0	2	0	1	3	8
Wellsprings Leisure Centre	0	0	0	1	0	1	2
Total for Month	7	1	5	1	3	5	Total Incidents 22

This six-month period has seen a significant decrease of 22 incidents when compared to the period 1st April -30th September 2021. This is mainly due to the reduced footfall at Vivary Golf & High Ropes as we headed into the quieter period of the season.

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.

Due to the immediate resignation of our cleaner at Wellington Sports Centre, coupled with the ongoing recruitment challenges, the decision was taken to enter a partnership with AIS Cleaning Ltd. This contract cleaning company is due to start in April 2022 and I have every confidence that this alternative way to clean our facilities will see a significant improvement in the cleanliness and presentation of the changing and toilet facilities 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 our facilities, which ensures that every measure is being taken to continually ensure that our facilities are both safe and secure.

5. MEMBERSHIP AND UTILISATION DATA

Our sales strategy was linked to a West Region mission to return both 'Health & Fitness' memberships and swimming lessons enrolments to pre-COVID levels before March 2022. I am pleased to report that our mission was achieved, and we have continued to see an upward trend. For the very first time, the contract has over 5,000 'Health & Fitness' members across the Somerset West and Taunton contract - an amazing result for which we should all be very proud.

Our use of social media has played a large part in reconnecting with our members. We continue to focus on constant reassurance and establishing our safety measures by posting details of our 'New Normal' cleaning routines, social distancing in classes and gyms, one-way systems, floor markers, sanitation stations, and members' testimonials.

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

Our accounts for 2021/22 show a loss for the year of £380,791. Of which £227,194 was incurred during the period October 21 – March 2022 covered by this report. Losses in the first half of the year were significantly mitigated by the Furlough scheme which ended in October. While losses on this scale are initially alarming, the performance is significantly better than our forecast for the year which saw a loss of £650,000 as a realistic possibility. Encouraging signs can be seen in monthly income growth, from £190,000 in April 2021 to £348,000 in March 2022. This has been driven by the growth of both gym memberships and swimming lessons to levels in advance of those seen pre-pandemic. We have also seen a strong recovery in both the Spa and Tennis centres at Blackbrook Leisure Centre and Spa, and Vivary Golf & High Ropes continues to perform well during the summer months. We are also seeing the green shoots of recovery with several high-profile events returning to Wellsprings Leisure Centre towards the end of the period.

We incurred some significant one-off costs during the reporting period, both in terms of replacement items - including plant and equipment for the Spa and at Wellington - and some major remedial works discovered during statutory testing as we reopened after the lockdowns of 2021.

We feel that the contract is moving in the right direction and should be able to trade in line with the revised profile we have agreed for the extended contract term.

Moving forward, although gym membership numbers are excellent, this has been driven by discounted pricing which means our yield per member is much reduced against our original expectations. It may be necessary to increase membership prices towards previous levels in the coming months.

Our optimism is derived from strong income performance combined with the knowledge that many of the costs incurred in the last six months are standalone and, now the investments are made, should last for some years.

The major cloud on the horizon is the rapidly increasing costs of utilities, which can be seen in these accounts. The cost of heating and lighting the centres was in the £30,000 region in Spring 2021 and is now over £60,000 per month in Spring 2022 and is still increasing.



7. MAINTENANCE PROGRAMME UPDATE

Since reopening on 12th April 2021, every centre has continued to see a significant number of reactive maintenance issues that either required fixing or replacing. There appears to be a clear and direct link between maintenance defects and the fluctuating closures of our leisure centres; our plants and machinery are simply not built for this ‘open and closed’ scenarios.

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

- Fixing the cutting deck to the rough mower at Vivary Golf Course & Adventure Centre, resulting in costs exceeding £3,500;
- Tree works have continued at Vivary Golf Course & Adventure Centre, a direct result of the annual tree survey;
- Repairs to the workman utility vehicle at Vivary Golf Course & Adventure Centre;
- Repairs to the irrigation system at Vivary Golf Course & Adventure Centre;
- Repair works to the steam room generator at Wellington Sports Centre;
- High remedial costs from the fixed electrical and emergency lighting tests at Wellington Sports Centre;
- Replacement air conditioning units at Wellsprings Leisure Centre, at the cost of Somerset West and Taunton council;
- Numerous repairs on the air handling system at Wellsprings Leisure Centre;
- New heater for the spa at Blackbrook Leisure Centre & Spa;
- Repairs to the catering fridges in the café at Blackbrook Leisure Centre & Spa;
- Significant repairs to the pool plant at Taunton Swimming Pool for which the combined total exceeded £6,000.



8. SPORT DEVELOPMENT AND COMMUNITY UPDATE

Health Walks

Together with the Somerset Activity and Sports Partnership (SASP), we have run virtual 'Health Walk' Leader training, for new Walk Leaders across the county, including Somerset West and Taunton areas. Plans are in place for face-to-face training to return, with sessions booked for June.

Everyone Active has delivered First Aid training sessions for our Wellington volunteers with many of them completing the accredited Emergency First Aid at Work course. These First Aid training sessions are now being delivered by our Community Sport Manager, enabling the courses to be delivered at a time and pace to suit our volunteers.

Health Walks – Wellington

Our Wellington programme has continued to grow, with new Walk Leaders and First Aiders in place to cope with the increasing numbers of walkers each week.

In December, we held a Christmas coffee morning and get-together after the Health Walk, which was an opportunity for everyone to meet up, have coffee and cake, and meet the Wellington Sports Centre staff team.

Health Walks – Taunton

Our Taunton programme has continued to grow, with both Ruishton and Creech St Michael walks increasing in numbers as well.

We have incorporated several new walks into the programme, which are being enjoyed by all. We also have plans to incorporate new starting points, into the programme, including Priorswood Library and Somerset County Cricket Ground.

Flexercise

Everyone Active is working closely with both Somerset Public Health, and Age UK, on developing this programme, which includes completing a revision of the Flexercise training programme and manual. The updated course provides training that meets the needs of local care home staff across the Somerset West and Taunton area.

Everyone Active has been able to offer care homes in the West Somerset area, the chance to expand their Flexercise delivery, with support for developing their programme. Our Community Sports Manager will be available to offer support and equipment whilst delivering sessions.

Everyone Active, delivered two Flexercise sessions for Livewest at Sainsbury Community Hall, Minehead, as part of their activity afternoon.

Together Funding

Everyone Active was successful in securing funding in December 2021 to support and increase our GP Referral programme.

The funding has enabled staff to receive additional training, including Escape Pain for backs, and specialised Level 4 training in pulmonary rehabilitation.

Escape Pain classes have been scheduled to start in May 2022 at Wellsprings Leisure Centre, and plans are being put in place for the pulmonary sessions. We plan to target these classes for those with long COVID, as well as asthma and COPD.

Public Health Funding

Funding was granted to support local people to increase their activity levels following the lockdowns in 2021.

We are using this funding, to provide reduced price memberships, particularly focusing on those with long term health conditions, returning customers, students, and vouchers for families.

We are also supporting local sports clubs with marketing and reduced price hall hire in order to enable them to boost their numbers and support making clubs more sustainable overall.

First Aid

Our Community Sports Manager has undertaken a First Aid Trainer course, to enable our Walk Leader volunteers, to have additional lifesaving skills when leading walks, as well as outside of their volunteering time.

The course has enabled us to offer accredited First Aid courses, providing a wide range of skills not only to our volunteers and staff, but to our customers and the local community. This has generated a wide interested and will be of great benefit to the local community in an emergency.

Along with providing full accredited courses, we plan to offer short open sessions for the local community, focusing on CPR and the use of defibrillators.

In March 2022, we offered our first Mini Medic course for children aged 7 – 11 years, which was well received, and we are planning to deliver this throughout the summer holidays.

Walking Cricket

In partnership with Somerset County Cricket Academy, walking cricket sessions were launched at Blackbrook Leisure & Spa in January.

The new sessions are attracting a regular group of between 12 – 16 participants each week, and the team is going from strength to strength, with not only cricket skills improving, but friendships being formed. The group has recruited a lead volunteer to support the sessions.

Partnership with Somerset Libraries

Somerset Libraries have been regularly joining the Taunton and Wellington Health Walk groups. In January 2022, the team visited Wellsprings Leisure Centre with their Books on Prescription range. These were made available to our customers and were of particular interest to those on our GP referral programme.



9. ENVIRONMENTAL AND ENERGY MANAGEMENT PLAN PROGRESS REPORT

Everyone Active engages the services of a broker to manage the procurement of utilities and relies on them to ensure that we are purchasing at the best price possible. This is especially difficult in the current very volatile marketplace where there is no cost certainty for the foreseeable future, and with most predictions suggesting in the region of a 40% increase in unit cost. The functional relationship with the brokerage is largely carried out at Board and Group level and so we direct sites to focus on reducing consumption.

EA adopts a two-tier approach to utility consumption reduction across the Group: one is to develop a technical action plan looking at opportunities to invest to save, and the other consists of energy engagement plans looking to improve the core operation of the sites as it is. The technical plan sits with the Regional Technical & Energy Managers and the engagement plans are very much the site-specific plans supported in their drafting by the RT&EM.

Everyone Active is also working on our own Net Zero Carbon Strategy, to be published shortly, and this includes the appointment of a Group Sustainability Manager for which interviews are currently being conducted.

Aim of the Energy Engagement Plan: To develop a culture of energy and environmental awareness so we can be as energy efficient and environmentally conscious in our operations as we can.

Somerset West and Taunton Energy Engagement Plan

This section summarises the approach for the next twelve months. Everyone Active is committed to minimising the adverse environmental impacts of our activities. Our ambition is to provide efficient and sustainable measures that:

- Reduce operating costs, energy use, and carbon emissions;
- Reduce waste going to landfill;
- Improve the quality of leisure centres;
- Maintain SLM's competitiveness and enhance our reputation;
- Provide a high-quality leisure experience;
- Engage and excite our Local Authority clients.

What does good practice look like?

A leisure centre team that is trained, engaged, and committed to energy and environmental efficiency will ensure:

- Lights are switched off when areas are not in use, not just at the end of the day;
- Ventilation fans and heaters are switched off when not required (where they are not controlled by a BMS);
- BMS timings are set up to meet the requirements of the centre;
- Internal comfort conditions are maintained in an energy efficient manner and company standard settings are used;
- Consumption reporting is understood and reviewed by colleagues, with the impact key individuals can have on consumption made clear;
- All equipment is switched on only when required and off as soon as possible at the end of business;
- Pool covers are used when the pool is not in use and are put on at the earliest opportunity;
- Recycling bins are used correctly with clear bags and are not contaminated.

Additionally, the transition process of switching to the preferred utility provider for Everyone Active has now been completed, allowing for team members to receive quality and accurate half-hourly data. Therefore, this will become a clearer focus at site- and Group-level, being further enhanced through the appointments of Carbon Reduction Champions who will help drive down consumption.

Electric vehicle charging

The electric vehicle charging point continues to be very well utilised at the Blackbrook Leisure Centre & Spa.

Date	Energy (kWh)	No of Sessions	GHG Savings (kg)
01/09/2021	3341.08	154	3083.822
01/10/2021	3567.32	182	3292.643
01/11/2021	2765.25	123	2552.321
01/12/2021	2427.82	106	2240.87
01/01/2022	2376.03	128	2193.082
01/02/2022	2581.14	124	2382.392
01/03/2022	2122	110	1958.601

Both Blackbrook Leisure Centre & Spa and Taunton Swimming Pool continue to benefit from reduced price electricity, both centres have roof top solar panels. With the recent spike in energy prices the tariff rate charged by Somerset West and Taunton to Everyone Active is on average 11 pence per kwh lower than the current price that is paid by Everyone Active.

10. GROUNDS MAINTENANCE UPDATE

All areas of responsibility with grounds maintenance have been fully implemented by Everyone Active and Somerset West & Taunton Council as per the written contract. The presentation of the grounds, boundaries, and walkways has been very impressive; centres often receive very positive feedback from customers on the external presentation of the surrounding grounds.

A structured tree maintenance programme has been agreed with SWT. Work commenced in September 2021 and will continue until the priority actions from the most recent tree audit have been completed at Vivary Golf & High Ropes.

Storm Eunice brought down several trees and limbs and the greens keepers have worked very hard to cut up and remove what they can. There are a couple of trees waiting to be removed by the Somerset West and Taunton team and they will also be replacing like-for-like the fence and the gate that were broken by fallen trees.

Holes 5 & 6 remain very wet, the dredging and the cutting back of the willow has had very little effect.

On the odd occasion that a customer has been less than happy, we have dealt with the issue without delay and the customer has been pleased with the outcome. In the main, general feedback of the course has been very positive, as seen in this feedback from a regular club that uses our facilities:

Dear Helen

On behalf of the TOGGS we would like to thank you and your team for the golf facilities at Vivary.

The course is in excellent condition and well maintained by the ground staff who work very hard. This during the winter and summer months. As you know we play 12 months of the year so appreciate how difficult the job must be during the winter.

Sue on Reception is exceptional and always greets us with a smile even when it's wet and cold. I do not see other members of the reception team but have been told they are all very welcoming.

Regards

Martin



11. EVENT MANAGEMENT PROGRESS UPDATE

The Events Sector really did take a knock due to the pandemic and was therefore the last business area to see a return to Wellsprings Leisure Centre. Despite the detrimental impact of this on the income for Wellsprings in 2021/22, when things were able to return, there was an appetite for a location such as Wellsprings. From October 2021 to March 2022, we have hosted several events and had thousands of people through the doors which has been great to see.

We have catered for the following events:

- Jimmy Carr's back-to-back show, which saw more than 1,700 people attend;
- Boxing;
- Cheerleading;
- Dance competitions;
- School festivals;
- Mum2Mum Markets;
- Several Dog Shows, of all different varieties;
- A trampolining competition;
- A Street Dance competition;
- A 'Bug Fest', including all sorts of creepy crawlies.

We are keen to promote this side of our events business as we feel there is more potential to be realised. A positive meeting with the Somerset West and Taunton Events and Culture Team has taken place to see where we can help each other and get our name out into the local community.

Another key player in our events business is Cullens Catering with Ed and Jackie Cullen; from small 'teas and coffees' events through to sit-down dinners, they do all our events catering. Everyone Active has worked alongside Cullens Catering for several years as they run the Golf Club catering at Vivary Golf Course & Adventure Centre. They have both the passion and the drive to work with us, so much so that they have applied for some funding to improve the offering at Wellsprings Leisure Centre, which includes lighting, drapes, and table décor to name a few areas for further improvement.

12. CENTRE FOCUS

Blackbrook Leisure Centre & Spa

- Exceed the financial business plan for 2022/23;
- Successfully gain Quest accreditation in Q3/Q4;
- 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;
- Agree to submit a LED lighting plan for the Sports Hall and 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.

Wellsprings Leisure Centre

- Exceed the financial business plan for 2022/23;
- Successfully gain Quest accreditation in Q3/Q4;
- Discussions with Cullen's Catering for the bistro;
- 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 digit ticket 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 Q3/Q4;
- Continue to increase swimming lesson enrolments;
- Continue to monitor the impact with the new contract cleaning company;
- 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;
- Introduce a new pool inflatable and launch new sessions for early Summer 2022;
- Mitigate the financial loss to Somerset West and Taunton Council for the pool closure, taking place from 31st August 2022 for a period of 10 days;
- 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;
- Continue to monitor the ground maintenance conditions of the areas around the 5th and 6th holes.

APPENDIX 1: CLUB LIVE HEALTH & FITNESS

Site Name	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Blackbrook Leisure Centre	2120	2213	2111	2241	2285	2354
Wellington Sports Centre	1199	1177	1088	1186	1204	1195
Wellsprings Leisure Centre	1243	1282	1244	1383	1400	1418

APPENDIX 2: SWIMMING LESSONS

Site Name	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Blackbrook Leisure Centre	1561	1563	1562	1626	1649	1662
Taunton Pool	445	439	436	452	458	468
Wellington Leisure Centre	574	587	581	597	610	619

APPENDIX 3: CONSUMPTION FIGURES

Site Name	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Blackbrook Leisure Centre						
Electric	34469	33826	30339	31020	27626	33171
Electric 2	5670	4307	2630	2896	2709	2948
Electric 3	38972	39282	40783	40520	36855	40343
Electric Total	79111	77415	73752	74436	67190	76462
Gas	18192	35925	34072	34505	19407	26491
Gas 2	99605	113959	119542	139663	121698	130892
Gas Total	117797	149884	153614	174168	141105	157383
Taunton Pool						
Electric	21166	21866	19580	19737	18641	20481
Gas	83091	110612	135978	143561	120972	112605
Wellsprings						
Electric	27253	25492	21277	24670	22779	25635
Gas	10891	27841	18038	36353	32300	31155
Vivary Park						
NHH Electric	767	223	233	246	496	654
NHH Elec Irrigation Pump	3011	95	2839	2889	2717	3124
NHH Electric 2	308	490	478	726	702	601
NHH Electric Total	326	808	3550	3861	3915	4379
Gas	242	196	229	425	601	430
Wellington						
Electric	23386	25278	24797	26501	24429	27406
Gas	93133	163637	182175	180222	162576	193441

APPENDIX 4: MEMBERSHIP AND UTILISATION DATA

Centre	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Blackbrook	34491	33720	22480	39396	36640	41146
Taunton Pool	11300	10986	7042	11964	11659	11631
Wellington Leisure Centre	15725	15397	10201	14847	15199	15552
Wellsprings	11754	12528	7158	11742	11051	15561
Vivary	4764	3274	2093	1794	1858	3176