

Meeting of:	Live Well Scrutiny Committee
Date of Meeting:	Tuesday, 13 January 2026
Relevant Scrutiny Committee:	Live Well Scrutiny Committee
Report Title:	Leisure Management Contract – Year 13 Performance Report
Purpose of Report:	To provide an update on the performance of the Leisure Management Contract
Report Owner:	Report of the Cabinet Member for Leisure, Sport and Wellbeing
Responsible Officer:	Rob Thomas – Chief Executive
Elected Member and Officer Consultation:	Legal - Committee Reports Operational Manager - Property Operational Manager – Accountancy Head of Human Resources and Organisational Development
Policy Framework:	This report is a matter within the Policy Framework and Budget
Executive Summary:	<ul style="list-style-type: none"> • This report relates to the twelfth year of the leisure management contract (1st August 2024 to 31st July 2025). • Legacy Leisure, the Council’s Leisure management contractor is required to produce an annual report detailing performance, service improvements and any operating issues. This Report is presented to the Live Well Scrutiny Committee to allow Committee to assess the performance of the Leisure Management Contract over the past 12 months. • The report highlights a number of successes over the past year which include a significant increase in usage compared to last year, the refurbishment of key facilities within the Leisure Centres and the continued implementation of the new Active Communities Strategy.

Recommendations

1. T H A T the performance of the Legacy Leisure Contract for Year 13 be commended.
2. T H A T a Year 14 performance report for the Leisure Management Contract be presented to Scrutiny Committee in January 2027.
3. T H A T an interim update on performance data for the contract be presented to Scrutiny Committee Members, via the for information reporting process, in June 2026.

Reasons for Recommendations

1. To note the performance of the contractor during Year 13.
- 2&3. To keep Scrutiny informed of progress on the Leisure Management Contract.

1. Background

- 1.1 Committee will be aware that the Council's Leisure Management Contract was awarded to Parkwood Community Leisure and commenced on 1st August 2012 for a period of ten years with the potential for a further 5-year extension.
- 1.2 Due to Covid-19 Pandemic restrictions and the positive performance of the contract, an extension to the agreement has been extended until 31st December 2029. The award of the original contract in 2012, followed an extensive procurement process and set out to significantly reduce the revenue cost to the Council of its Leisure Centres operation.
- 1.3 The contract was subsequently sub-contracted to Legacy Leisure, a not for profit charitable organisation, in October 2014 and this provided the opportunity for further savings. The contract extension was agreed in 2022 that extended the current agreement to 31st December 2029.
- 1.4 The contract between the Council and Legacy Leisure is the only leisure management contract with the potential to provide a revenue income to a Local Authority in Wales.
- 1.5 As part of the contract arrangement, Legacy Leisure have a requirement to provide an annual report detailing the performance of the contract which is then subsequently reported to this Scrutiny committee.

2. Key Issues for Consideration

- 2.1 Attached, at Appendix A is year 13 (1st August 2024– 31st July 2025) Legacy Leisure annual performance report. .

2.2 The annual report highlights that the service hosted 865,150 paying visits, an increase of 10% and the highest ever recorded during the duration of the 13-year agreement

2.3 Highlights achieved in the contract year include:

- Social Value (SV) generated by the provision of the Leisure centre service increased by £664,530 delivering a total SV of £5,607,366 in the year. This is the highest known SV in Wales for Leisure centre provision.
- Vale Gym Membership grew by 14.33% year on year.
- Partnerships with the NHS and GP referral teams continue to strengthen with additional sessions being added to our program all the time i.e. Parkinson's Specific, we now have over 1,100 current members active coming through these pathways.
- Significant improvements across the portfolio were made including the following:
 - Resurfaced the sports hall in Cowbridge
 - Refurbishment of the wet side changing rooms and ground floor toilets in Llantwit Major
 - Two new pool pumps have been installed at Penarth.
 - A new painter/ decorator has been employed as an additional resource, and sites have seen significant improvements.
 - Barry's swimming pools were completely regouted
- Barry Leisure Centre 'Strength Gym' Extension was completed in June 2025. This £400,000 partnership investment with the Vale of Glamorgan council, Legacy Leisure and UK shared prosperity Fund has been positively received by the local community, with gym membership seeing a significant 22.6% increase in 2025 to date.

2.4 The annual report also highlights areas for improvement and of concern which include:

- Changing facilities at Cowbridge (these will now be refurbished during 2026). The general age of the facilities and the increase in maintenance costs are also an area for concern as attendances / demand continues to grow.
- Utility costs continue to increase, and it is the second largest expenditure for leisure centre operations. Whilst energy saving initiatives have been adopted, operating costs need to be closely monitored. The risk of a cost of energy increase is shared with the Council as part of the contract conditions.
- Swimming lessons, both an important service and a source of income, have seen a reduction in customers over the past year. Legacy have highlighted a lack of qualified, experienced instructors as a key factor, but other causes could be a shift in demographics and the on-going reduction in disposable income experienced by many families.

- 2.5 Representatives from Parkwood / Legacy Leisure will be in attendance at the Scrutiny meeting and will be happy to answer any questions.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1 The long-term future of the Leisure Centre is being safeguarded by both the extended contract extension, presently until the end of 2029, and the continuing upgrading works.
- 3.2 The Leisure Centres make a significant contribution the Council's well-being objectives. Remaining fit and healthy is the best prevention known for residents to enjoy healthy lives and the partnership with Legacy Leisure demonstrates the Council's commitment to long term health objectives for its residents and visitors.
- 3.3 Leisure Centres link with health services with services such as the GP referral scheme and provide a base for many Sports Clubs to offer opportunities to residents for both competitive sport and well-being activities.
- 3.4 The Leisure management contract is a good example of a collaboration project within the Council demonstrating how an external 'not for profit' organisation, Legacy Leisure, and the Council can work together to provide quality services.
- 3.5 Legacy Leisure regularly consults with customers about future requirements and many of the initiatives presently offered at the sites are as a direct result of this.

4. Climate Change and Nature Implications

- 4.1 As part of any refurbishment undertaken checks are made to ensure any new equipment being installed is more energy efficient than the equipment it is replacing. Evidence that this is working can be seen in the reductions in the use of gas and electricity over the past year.

5. Resources and Legal Considerations

Financial

- 5.1 There are no direct financial implications associated with this report. A financial comparison exercise was completed during 2023 that again demonstrated that the contract was delivering the best value of any known similar contract or management arrangement for Leisure Centres in Wales.

Employment

- 5.2** Details regarding employment within the contract are included in the Annual report.

Legal (Including Equalities)

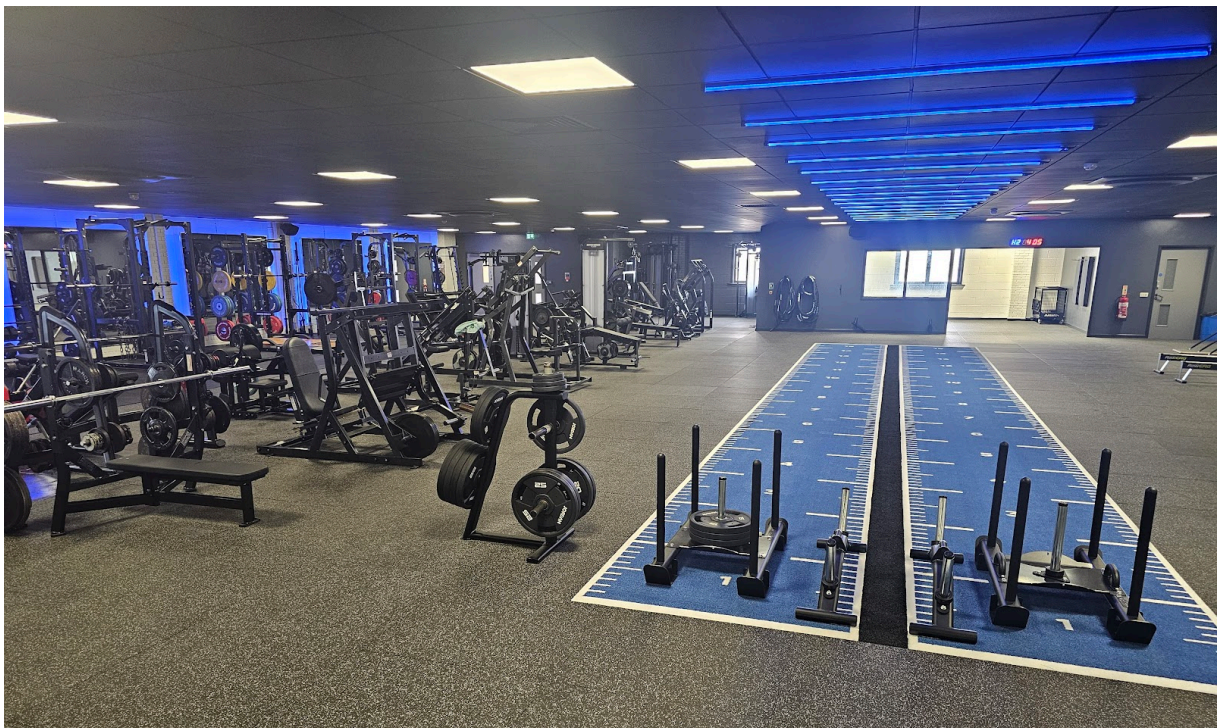
- 5.3** There are no specific legal implications associated with this report.

6. Background Papers

None

LEGACY LEISURE
PERFORMANCE MONITORING REPORT
CONTRACT YEAR 13
1ST AUGUST 2024 TO 31ST JULY 2025
for the
Vale of Glamorgan Council
Leisure Facility Management Contract

NIC BEGGS - CONTRACT MANAGER, LEGACY LEISURE



THE NEW 'STRENGTH GYM' IN BARRY LEISURE CENTRE (OPENED JUNE 2025)

Contents	Page
1. Circulated To	3
2. Executive Summary	4-5
3. Key Statistics	6
4. Financial Performance	7-8
5. Participation & Programming	9-10
6. Vale Active Communities	11-13
7. Marketing	14
8. Asset and Environmental Management	15-17
9. Quality Management and Customer Care	18-20
10. Health and Safety	21
11. Human Resources	22
Appendices I-I6	23 - 39

Circulated To:

Legacy Leisure

Glen Hall, Managing Director

Alex Godfrey, Operations Director

Darren Parrott, Regional Director

Anthony Williams, Assistant Regional Director

Mike Price, H&S Manager

Hywel Evans, Aquatic Manager

Llyr Coyle - Active Communities Manager

Vale Centre Managers

Vale of Glamorgan Council

David Knevett, Operational Strategic
Leisure Service Manager

Karen Davies, Principle Healthy Living
Officer

Paul Cook, Building Surveyor, Estates

Ian Tomkinson, Commercial & Consultancy
Manager

Colin Smith, Head of Neighborhood
Service

Executive Summary

The Vale of Glamorgan Council's leisure facility provision has been operated under contract to Parkwood Community Leisure since August 2012. The contract was subcontracted to Legacy Leisure in April 2015. The contract was successfully extended in July 2022 for a further seven years and five months ending on 31st December 2029. This report details performance in year 13.

Year 13 of the contract continued to see extensive growth in usage across all centres in the Vale, further site improvements and investment have also had a very positive impact on the sites. Strong management and improved processes have aided this continued growth.

The Vale has now seen three back to back years of significant improvements, financially, in terms of social value and overall users. Our vision is to achieve 1 million visits before the end of the current contract.

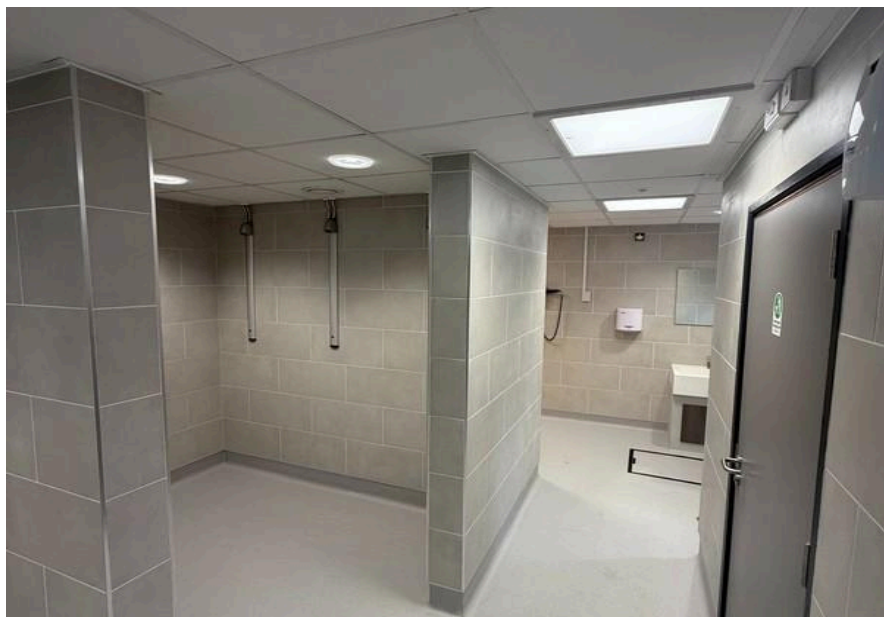
Key Successes

- Patronage exceeded the previous 12 month period by almost one hundred thousand visits, up a staggering 10.44%.
- Social Value increased by £664,530 year on year, with Barry up by 6.81% and Penarth by 31.84% against the previous year.
- Vale Gym Membership grew by 14.33% year on year.
- Partnerships with the NHS and GP referral teams continue to strengthen with additional sessions being added to our program all the time i.e. Parkinson's Specific, we now have over 1,100 current members active coming through these pathways.
- Significant improvements across the portfolio were made:
 - Resurfaced the sports hall in Cowbridge
 - Refurbishment of the wet side changing rooms and ground floor toilets in Llantwit Major
 - Two new pool pumps have been installed at Penarth.
 - A new painter has been employed as an additional resource and sites have seen significant improvements.
 - Barry's pools were completely regouted

- Penarth's replacement Roof Project finished in October 2024 and Solar was added to the roof
- Barry Leisure Centre 'Strength Gym' Extension was completed in June 2025. This £400,000 partnership investment with the Vale of Glamorgan council, Legacy Leisure and UK shared prosperity Fund has been well received by the local community, with gym membership seeing a whopping 22.6% increase in 2025 so far.









Key Concerns - Despite the positive improvements centres have seen in recent years there is still a lot to improve across leisure centres that are four decades old now.

- Centres continue to suffer due to their age, Barry 1st floor toilets and Cowbridge change rooms are badly in need of refurbishment and often see negative customer comments.
- Utility pricing is still the second largest cost to the business after staffing and unfortunately leisure centres have a high demand for all three utilities. Welsh Water's recent news of 27% increase in water rates and Gas & Electricity costs still not returning to pre pandemic levels continues to put significant pressure on the business.
- Swimming Lessons have not seen the growth we hoped for this year. The lack of qualified, experienced instructors has hindered the consistency of our program and the program has flatlined not seeing much movement during the year.



THE NEW WET SIDE CHANGING ROOMS IN LLANTWIT MAJOR LEISURE CENTRE

3. Key Statistics

	<p>865,150 Total Visits (Same period last year 783,385)</p>
	<p>6,463 Fitness Members (31st July, 2024 - 5,679)</p>
	<p>2,208 Swimming Lesson Customers (per week) (31st July 2024 2,234)</p>
	<p>103,400 Total Fitness Classes attendees (Increase of 9.8% year on year)</p>
	<p>214 Reported Accidents (No RIDDOR or EHO Visits) (Same period last year 144)</p>
 <p>POWER & ENERGY</p>	<p>Gas Consumption - 4.55% reduction year on year Electricity Consumption - 1.80% increase year on year</p>
 <p>Social Value</p>	<p>£5,607,366 - An increase of 13.44% (Same period previous year £4,942,836)</p>
	<p>NPS Average 20 (Company average 17) (This measures customer experience, the higher the number the better)</p>

Financials

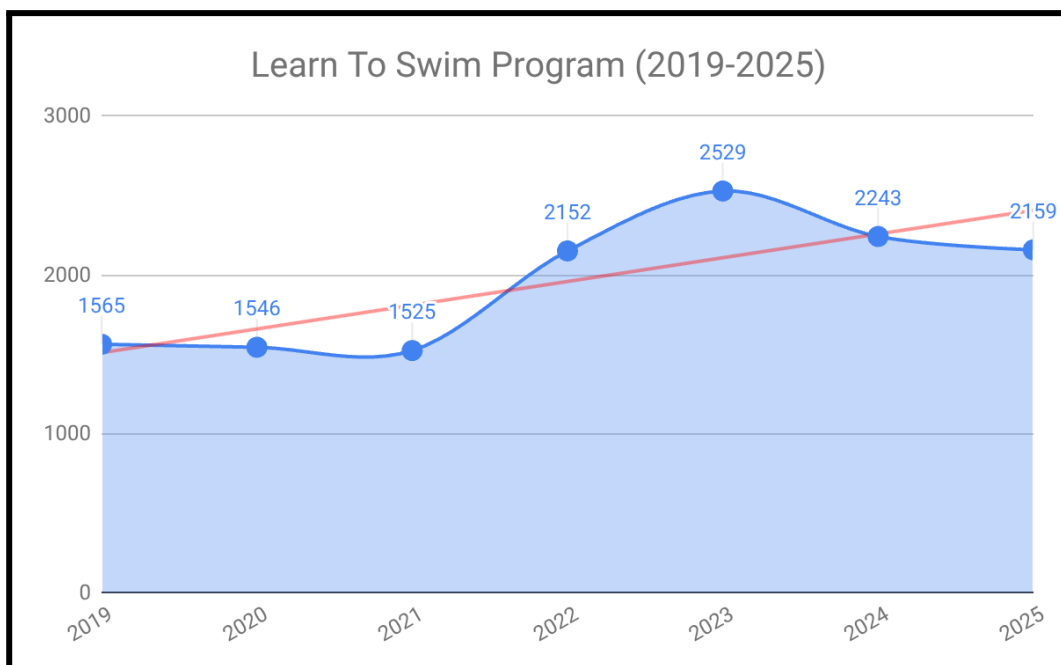
Overall the year was a positive one. A strong surplus was achieved during this period which has allowed for future investment and has supported improvements in the year and into year 14 of the contract.

4.1 Pricing review was completed and implemented on the 1st January 2025. Average price increase was 3.8% and aligned to previous inflationary rates / RPI. Products and further details can be found on **appendix I**.

4.2 Income Concerns

- Swim Lessons have seen a 2% decline year on year from 2243 to 2159 although income is broadly similar. See Fig I below.
- Penarth has found it challenging to return to previous program numbers of over 1,000 learner since the close of the pool for roof improvements.
- We have seen changes to our Swim Manager across all pools in the year and we now have a young but enthusiastic team who are learning quickly. We are already seeing improved program reliability, service delivery and green shoots for the months ahead.
- The industry as a whole in Wales has seen decline during the year, Cardiff Leisure centre seeing a 5-6% decline in their program.

Figure I



4.3 Income performers

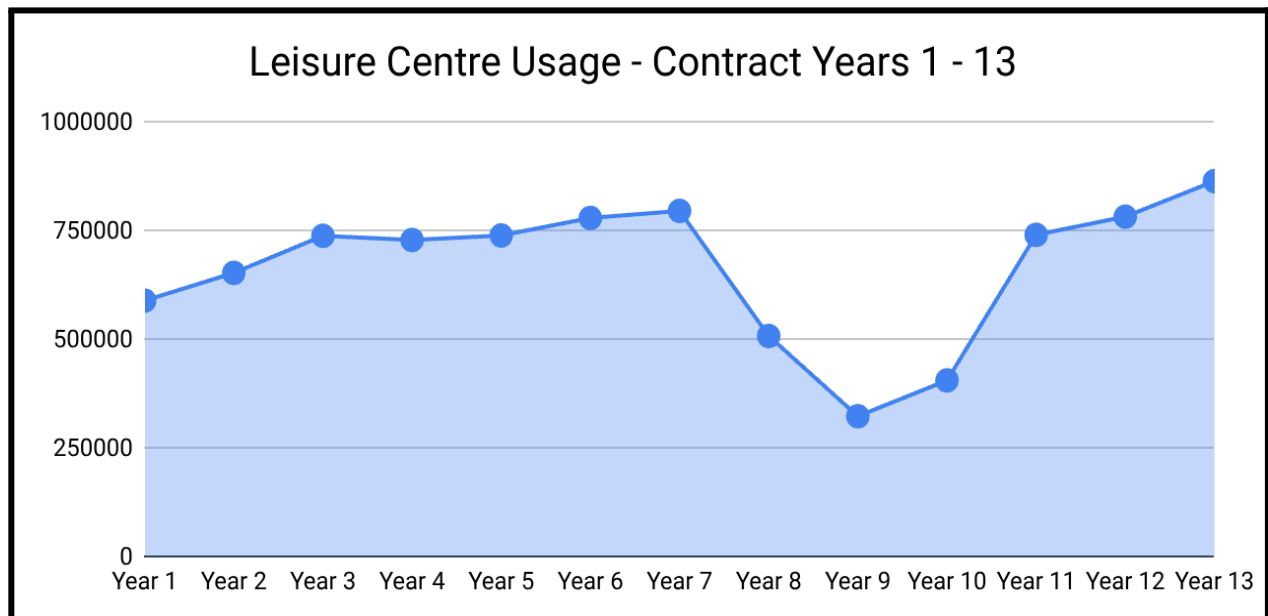
- Our gym membership during this year has seen a healthy income growth against the previous year. Income grew by £359,577 year on year, £2,734,250 over the year.
- Gym Membership reached its highest level since the contract began, surpassing a previously very positive year, aided by the Legacy, Vale Council and Shared Prosperity joint investment in the new Strength Gym in Barry. Refer Fig 2 below.

Figure 2



5. Participation & Programming

The table below shows the total visitors over the 13 years of the contract. A comparison between the previous year of the contract reflects a 10.44% increase. This makes year 13 the best year on record for the Vale centre.



Total visitors in this contract year, 865,150. More detailed site participation is available by referring to **appendix 2**.

5.1 Swimming lessons – Year 13 has not seen the progress we wanted in our swim program. Consistency of staff and a less experienced team in key roles has had an impact.

- **Swim programs** across Wales have seen a dip in attendance, averaging a 5-6% decline. This could be reflective of the cost of living pressures we continue to experience. Legacy Leisure have declined by 2.8% over the year which is better than most operators in South Wales.
- We were pleased to attend the **National Swim Wales Awards** in this year where one of our instructors, Brain Jones, won ‘Swim Teacher of the year’ and we were shortlisted for the Learn to Swim Provider Award.
- We continue to work closely with **Swim Wales** upskilling our internal team and have also recruited over 16 volunteers to support the consistency of the program. We qualified 13

new instructors at Level 2 standards this year and completed eight CPD clinics with our team.

- **Bubbly & Splash** training has also been provided to a full cohort of current staff.
- We are seeing an increased popularity in Adult lessons and improver sessions.
- Legacy would like to work with Swim Wales in 2026 to acquire its Gold accreditation.
- **Program delivery** has been challenging in Llantwit and Barry in particular although this has improved in more recent months. More long term planning of resources has now been implemented to support our customer journey.
- We have introduced a **weekly free taster** or assessment which parents can sign up for online now. This allows guardians to meet the swim manager, assess which point of the program the learner is suitable for, review availability and get started all in one visit.
- Our **School Swim** program continues to engage schools in the local area and we now have 31 (from 44) visiting across the 3 pools in the Vale over the academic year. This equates to 1915 pupils attending our program.

5.2 National Exercise Referral Scheme (NERS)

The **NERS** scheme is run in house by the Vale council team across the county. In the Vale of Glamorgan it is estimated that almost a third of the population live with long term health conditions. This is reflected in continued high demand for **GP referral services** in Wales and the Vale is no different to the national picture.

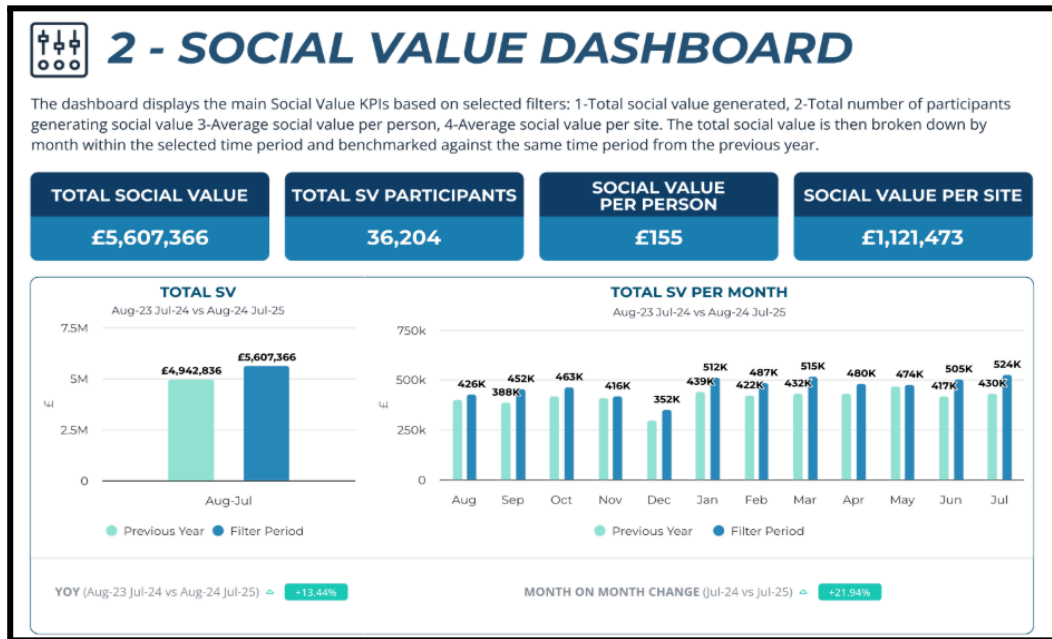
In Year 12 we had 13,307 referral visits, in Year 13 we saw 12,519 visits (although reporting issues were identified in the year and are now resolved but this could have missed 10-15% of the overall users). The Vale Council also invested in new exercise equipment for the three NERS studio spaces across the county through Shared prosperity funding. Demand continues to outstrip supply and improved funding for this program is badly needed. Further details can be referenced in **Appendix 12**.

6. Vale Active Communities

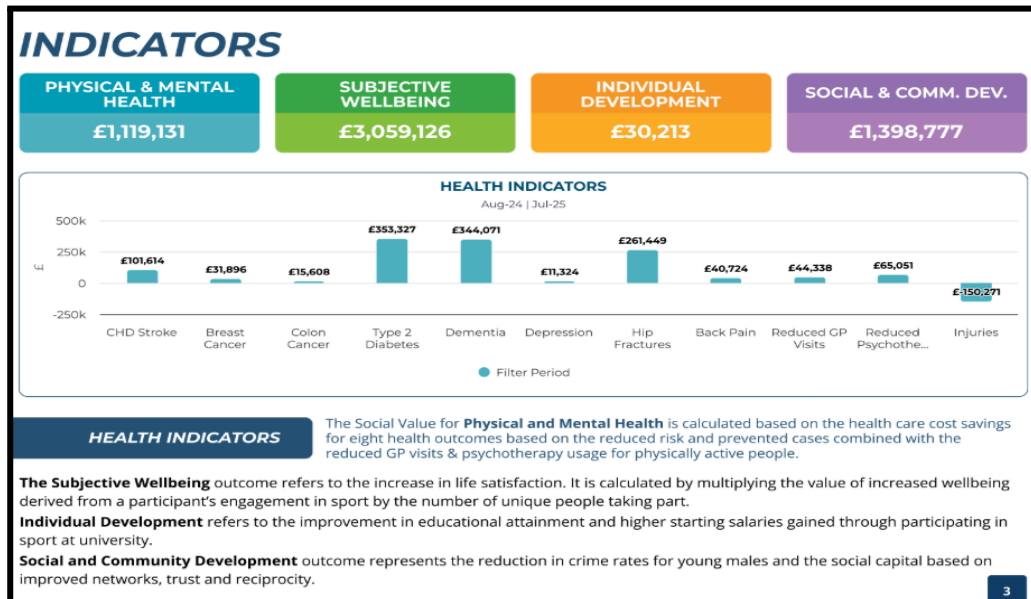
The Active Community program has continued to grow with more activities being developed and launched into the program during year 13. An overview summary of this is below:

Active Community Summary 2024/25	
Class Name	Total Participation
Walking Netball	607
Pickleball	1916
Pickleball advanced	580
Walking Football	900
Good Boost Aqua	1751
50+ Badminton	524
Junior Indoor Cycling	46
Escapee Circuits	2459
50+ Aerobics	1842
Ladies Only Swim	930
Junior Gym	2176
Women's Wellbeing - Menopause	1181
Aquatically Active - 60+ Free Session	5181
GP Transitional Classes	1769
Sports Camp	674
Basketball	83
Beginner Pickleball	1273
Overall	23892

The five year **Active Communities Strategy** developed in partnership with the Vale council is now having a very positive impact on **social value** across the county and the wellbeing of its population. Social Value has increased by 13.44% year on year, fig 1 below shows this progress.



The larger the **social value** the less our Health & Emergency services will need to spend on tackling poor mental, physical health issues and antisocial behaviour in the community. Investing in leisure is a prevention method to long term sickness and health concerns. Areas that are identified as having a significant impact on social wellbeing are indicated in the table below Fig 2.



Our **Goodboost** program (www.goodboost.ai) is now well established following its launch in year 11 in Barry. We have now established this program in Penarth which has recently won a

national Flagship award. Almost two thousand customers came through the program in year 13. We have also launched Bump Boost in Barry to support ladies during their paternity.

The **Promising Athletes Programme** continues to thrive, this is a program supported by the partnership to offer free membership to elite athletes, giving them the best opportunities to succeed. We are currently supporting 20 athletes of all ages and backgrounds in a wide range of sports from Netball to Sailing. Case Studies can be referenced in **Appendix 3**.

We continue to offer the '**Free Swim Initiative**' which is funded by the Welsh Government to target the under 16's and over 65's, during the year we offered over 8,500 swims under this scheme, this is one thousand more visitors than the previous year!

We also continue to offer membership for free to all armed service men and women and have over 397 current members. The **Armed force free swim** is also available to all veterans of the services and we do see a regular group of customers taking advantage of this option.

We continue to work closely with the **Vale Council Sports** Development Team supporting initiatives like Energise Youth, the Golden Pass program and a series of open day 'youth takeover' events.

We continued to offer **Sports Camps** in the Easter and Summers holidays with over 500 children attending one or more sessions. This Summer we also introduced an Intensive Swim Course at only £10 per week which saw strong levels of take up and then conversion into our main program in the autumn.

Carer Go free is still being promoted at site but awareness of this excellent benefit needs building in the community.

7 Marketing and PR

A copy of our annual marketing strategy can be referred to in **appendix 4**. Focus both centrally and locally has been on your gym memberships and our Learn to Swim Programme.

- 7.1 Social media** is focused at each site around Facebook and Instagram in particular and we have this year introduced Tik Tok in Barry to engage with our younger users. All central posts are now being completed bilingually and sites are making every effort to post in both Welsh and English where possible.
- 7.2** Our **website** leisurecentre.com has seen a complete renewal for all sites in the Vale with a new improved navigation and fresh new look, making it more accessible and improving the bilingual feature. We continue to evolve our customer App for customers to use and introduced push notifications for key messages.
- 7.3 Drone Flyer Through Video** has been completed at Cowbridge, Colcot & Barry now. These have been introduced on our website:
<https://www.leisurecentre.com/cowbridge-leisure-centre>
- 7.4 Future Marketing plans** - Key priorities moving forward:
- We will continue to focus on gym membership promotions at key times in the calendar year. Promotions activity has evolved when offering promotions to avoid free but target value i.e 'Join for £10'.
 - More marketing resources have been allocated to promoting our swim program and developments on digital, outreach and referral campaigns have been established to hopefully stimulate more interest in the program for the future. Flyer
 - Open weekends for sites in January and September are planned for 2026.
 - Our **Premium** Membership continues to develop to offer additional membership value.

8.0 Asset & Environmental Management

Sites have seen good levels of capital improvement in year 13 but it must be noted that there is still a huge amount of work that still needs to be completed or considered in future years. Some of the priority projects are:

- Cowbridge Changing rooms needs refurbishment
- Barry 1st floor toilets need to be removed and Studio A needs extending.
- LED lighting install is needed at Colcot Sports Centre
- Pool filters changes are required across the major of pools
- Llantwit and Barry Roofs are in a poor condition

It is also important to recognise that these sites are now 40 years old and constantly need to see capital investment to protect the public asset in future years.

8.1 Asset Management

- Fire door replacement is underway in Penarth on a phased approach with the first door installations being completed in early 2026. A full survey of doors in Barry has been commissioned and the two sets of new doors have been ordered.
- Shutters throughout the estate have also seen a complete safety review. Some shutters have been removed, some have been decommissioned and the remainder have been replaced with new.
- Cowbridge Health Suite - following a review of the current state, operational costs and customer usage, this area has been closed.

Projects funded by the council in partnership with Legacy and complete in year 13:

- Llantwit's wet side changing rooms have seen complete refurbishment and customer feedback has been excellent.
- A new air handling unit has been installed in Llantwit to improve air temperature control in both changing areas and the main pool hall.
- New Pool Pumps were installed in Penarth
- The New Strength Gym was opened in June 2025 and has been well received by new and existing customers.

Sports Wales funding was also secured to resurface the sports hall floor in Penarth and replace basketball hoops and cricket nets in Llantwit. This work is underway at present.

All **planned preventative maintenance** was completed in this year and all necessary remedial works were carried out. The schedule of PPM can be referred to in **Appendix 7**.

Vale Council Compliance team have also been sent all statutory compliance information for each site and have completed their own annual audits.

Our Maintenance and Operational Management team operate a **help desk** for maintenance tasks, this can range from painting to fixing a door. We prioritise these tasks based on H&S and customer impact. 783 jobs were completed in this contract year.

Future Funding is committed by Legacy to replace existing dryside inflatables in Barry, New spin bikes are being delivered in early 2026 in Llantwit and a large investment in new gym technology in Penarth is planned for year 14. This investment will reach almost £200,000 in the coming year.

8.2 Environmental Management - energy consumption in year 13 has seen consumption reduction in gas but electricity has seen a small increase (year on year usage of gas and electricity can be referenced by sites in **appendix 5**).

Gas consumption down 4.55%

Electricity consumption up 1.8%

Both CHP units have seen problems in year 13. Penarth needed a new flue installed and Barry saw engine failure, this contributed to higher than hoped for Electricity bills despite the install of Solar panels in Penarth.

All our display energy certificates are on view at sites, these scores have all gone down on previous years (refer to **appendix 8** for the contract trends).

8.3 Energy Management projects committed to in this period to reduce consumption include by Legacy Leisure:

- BMS (Building Management Systems) - A new partnership EON has been brought into the contract to review and improve consumption. Survey and review work has now been completed and service visit frequency has been increased to maximise savings and improve the customer experience.
- Window work has been completed in Barry to improve insulation around the main pool hall.
- A Decarbonisation funding bid has been put in to Sports Wales to hopefully improve site efficiency.

9 Quality Management & Customer Care

9.1 Customer Feedback - Throughout the year we regularly gather feedback from our customers via our 'atreemo' customer enquiry system. We have received 3474 separate enquiries in this period, this was slightly down on previous year which was over four thousand. We track the response to all our messages and have an overall average answering time of 6 hrs 24 mins. This is well below company average.

An analysis of all our comments over the year reveals the Swimming lessons were the most frequently referenced topic with 667 customer commenting. Pool base activities were also asked about by over 500 customers. Gym related questions around Direct debris and class bookings also saw high frequency. Others were made up of enquiries on Kid's Parties, Soft Play & Badminton.

Nine complaints were received in the year and given we have 865,150 visitors this equates to 0.00014%.

9.2 Service Delivery - Net Promoter score surveys were introduced into the contract in early 2023. An NPS score is a customer feedback grade which allows industries to track and improve customer satisfaction. The customer is asked to rate the site from 1-10 (10 being excellent - 1 very poor). Feedback was limited so our marketing department has been working on ways to improve volumes of feedback. This has given us more feedback than previously and has resulted in scores across the whole company dropping off. The company average is now 17 (was 27).

The Vale average stands at 22, below are the scores by site:

2024				
Leisure Centre Name	Detractors	Passives	Promoters	NPS
Barry	17	19	28	17
Penarth	12	24	33	30
Cowbridge	4	6	8	22
Llantwit Major	4	6	5	13
2025				
Leisure Centre Name	Detractors	Passives	Promoters	NPS

Barry	40	85	90	23
Penarth	41	75	88	23
Cowbridge	9	12	19	25
Llantwit Major	16	16	24	14
Comparison				
Leisure Centre Name	Detractors	Passives	Promoters	NPS
Barry	23	66	62	6
Penarth	29	51	55	-7
Cowbridge	5	6	11	3
Llantwit Major	12	10	19	1

The majority of respondents provided either **Promoter** (42.91%) or **Passive** (36.50%) feedback. This suggests a strong, loyal customer base but also a large segment of customers who are currently satisfied but not enthusiastic, representing a significant retention opportunity.

Promoter Feedback Themes:

- **Staff and Classes:** Frequent mention of staff being "brilliant" and "friendly" and specific instructors/classes being highlighted.
- **Equipment and Variety:** Appreciation for the availability of machines and a good variety of classes.
- Despite the positive comments this group did often reference areas for improvement i.e more classes, extra equipment.

Passive Feedback Themes:

- **Cleanliness/Maintenance:** Concerns about the cleanliness of changing rooms, studio floors, and poorly functioning air conditioning.
- **Focus on IT/Ageism:** Comments highlight the difficulty some "more mature" clients have with the emphasis on IT and a request for "practical human interaction."
- **Facility Issues:** Notes on cold water in the pool or limited availability of working lockers.

The **Detractor** sentiment accounts for 20.58% of the feedback. Unlike passive feedback, Detractor comments often list multiple, tangible, and long-standing problems.

- **Facility and Equipment Failures:**

- **Non-functioning Equipment:** Reports of non-working equipment such as saunas, steam room doors, and virtual class systems (like virtual spin).
- **Lockers/Security:** A strong trend of non-functioning locks on lockers and changing cubicles, which is a major security/convenience concern.
- **Ongoing Maintenance:** Reports of issues (like non-working televisions on treadmills) that have been *constantly reported* for months, indicating a failure in the maintenance/resolution process.

- **Service and Delivery Issues:**

- **Class Availability:** Complaints about a lack of classes on weekends.
- **Instructor Quality:** Specific feedback on some instructors being difficult to hear or not demonstrating moves sufficiently.

9.3 The Silent queue - Following the introduction of call software monitoring last year we are now starting to see an improved call pick up rate from our teams at site. Below are some the monthly results since we started monitoring this with the Front of House team

Penarth	Total Calls	Calls Answered	Pick up Percentage		Barry	Total Calls	Calls Answered	Pick up Percentage
January	2148	1704	79.33%		January	1770	1415	79.94%
February	1753	1327	75.70%		February	1691	1304	77.11%
March	1486	1256	84.52%		March	1258	1128	89.67%
April	1542	1225	79.44%		April	1469	1257	85.57%
May	1428	1079	75.56%		May	1326	1089	82.13%
June	1286	1036	80.56%		June	1352	1101	81.43%

9.4 Opening times continue to be maintained beyond contract requirements. We have not seen any site closures during the year and have maintained a full service throughout the year. We have extended opening times at Llantwit and Cowbridge, starting from 6am to allow customers to get a pre-work visit in. In 2026 we hope to extend this at Penarth aligning all sites across the Vale with the same opening time. The opening times can be referenced in **Appendix 6**.

10. Health & Safety

10.1 All accidents are reported through the PRIME software system. A summary of the nature of the injuries for this reporting period can be found in **appendix 9**. During this reporting period there have been a total of 214 customer accidents which represent **0.02%** of total footfall. Staff accidents total 8 in the year. We have seen an increased volume of accidents from the previous year, also 81,785 more visitors. The national average is 0.10%. 36% of accidents were in the pool or pool area, 27% in the sports hall. No significant trends were seen despite regular reviews.

There were 58 Incidents and 8 near misses. Trend analysis did see a continuing problem with staff verbal abuse. There were no Riddors reported in this period.

10.2 The Leisure Centres are subject to a bi-annual rolling programme of internal Health and Safety audits, completed in March and September of each year. The latest audit scores complete in September 2025 are as follows:

- Barry Leisure Centre = 92%
- Colcot Sports Centre = 96%
- Cowbridge Leisure Centre = 96%
- Llantwit Major Leisure Centre = 94%
- Penarth Leisure Centre = 90%

All health & Safety audits are available for inspection by the client officer upon request.

10.3 Legacy Leisure confirms that it has management systems in place to monitor and ensure all elements of statutory compliance. The Vale of Glamorgan Council continued its own independent checks of statutory compliance items during this year.

10.4 We can confirm that NOP's (Normal operating procedures), Emergency action plans (EAP's), comprehensive risk assessments and contractor's H&S policy are all up to date and in place across all sites in the Vale. These documents can be made available on request.

10.5 RoSpa - Fire Risk assessment reviews were completed on each site, with external audits being conducted by RoSpa in Penarth and Barry during year 13, sites were marked as satisfactory.

11 Human Resources

- 11.1 We have 1896 current staff, 103 are contracted staff (71 of these are full time), the remainder are casual staff. We continue to see the large majority of the staff geographically coming from the county, as you would expect. Length of service average is 3.5 years. The average age of the team is 32. A full breakdown of age range, gender, locations and region can be found in **appendix 10**.
- 11.2 Staff Training is 94% compliant, a review of sites can be viewed in **appendix 11**.
- 11.3 Employee of the month at each site has continued and a quarter reward is also now offered, this recognises strong performers in the business and illustrates good practice
- 11.4 Our Partnership with Portal Training, a leading training provider in Wales continues and we now have 4 staff on Management leadership courses. We have also upskilled a number of the team to Rep level 2 gym instructors and 14 new Swim instructors have recently qualified
- 11.5 Sickness rates in the Vale average 2.5%, the company target is 3% or less. The Welsh national average is 6.1%. We currently only have one staff member off on long term sickness.
- 11.6 During year 13 we have seen a new centre manager join the Vale team. Emma Wookey, Barry, Colcot & Llantwit centre manager. With the development of the Strength Gym in Barry we added a further three staff to support the extended area and increase in membership.
- 11.7 Staff continue to be DBS checked for key roles and safeguarding training is completed with all staff as part of their induction.
- 11.8 We were pleased to employ a new Active Communities Manager in the contract, Llyr Coyle.
- 11.9 We have also introduced Welsh language into all our recruitment pathways and actively encourage Welsh as a desirable skill during recruitment.

Appendix 1 - Contract Pricing

Site	Vale of Glamorgan Contract		1st Jan
Site	Pricing	Cost 2024	2025
	Gym and Spa Product		
Vale Contract	Gym - Peak	£7.50	£7.70
Vale Contract	Gym - Off Peak	£6.50	£6.70
Vale Contract	Gym - Concession Peak	£7.10	£7.30
Vale Contract	Gym - Concession Off Peak	£4.35	£4.50
Vale Contract	Classes - Peak	£5.70	£5.90
Vale Contract	Classes - Off Peak	£4.70	£4.85
Vale Contract	Classes - Concession Peak	£5.00	£5.20
Vale Contract	Classes - Concession Off Peak	£3.00	£3.10
Vale Contract	NER pay and play per session	£2.50	£2.50
Penarth & Barry	GoodBoost per session	£5.00	£5.20
Penarth & Barry	Escapee program per session	£3.00	£3.10
Penarth	Health Suite - Peak - 1hr	£7.60	£7.90
Penarth	Health Suite - off peak - 1hr	£6.20	£6.40
Vale Contract	Personal Training block (6 for 5) - member only	£149.75	£154.00
Vale Contract	Personal Training - Member Only	£29.95	£31.00
Vale Contract	Personal Training - Non Member	£36.00	£37.00
Vale Contract	Induction to the Gym	£10.50	£11.00
	Wetside Product		
Penarth	Inflatable Family Fun - 1hr	£6.00	£6.00
Barry & Llantwit	Wetside Inflatable Fun - 1hr	£5.20	£5.35
Barry, Llantwit & Penarth	Family (2 adults, 2 children)	£10.00	£10.00
Vale Contract	Swim - Peak	£4.50	£4.60
Vale Contract	Swim - Off Peak	£4.50	£4.60
Vale Contract	Swim - aged 3 and under	£0.00	£0.00
Vale Contract	Swim - Concession Off Peak	£3.00	£3.10
Barry, Llantwit & Penarth	Main Pool Hire - 1hr	£90.00	£92.50
Barry & Penarth	Small pool hire - 1hr	£53.00	£54.50
Barry & Penarth	Pool Hire (Both Pools combined) 1hr	£145.00	£145.00
Barry, Llantwit & Penarth	Lane Hire - 1hr	£26.00	£26.50
Barry, Llantwit & Penarth	School Swimming per pupil	£4.25	£4.30
Barry, Llantwit & Penarth	1:2:1 Swim Crash course per session	£18.00	£18.50
Barry, Llantwit & Penarth	Swim Crash course per session	£6.60	£7.00
Barry, Llantwit & Penarth	Parent & Baby Courses per Session	£6.60	£7.00

Penarth			
Barry, Llantwit & Penarth	Swim Hats	£1.40	£1.50
Barry, Llantwit & Penarth	Certificates and Badges	£2.10	£2.20
	Sports Product		
Vale Contract	Pickleball peak & off peak Ad hoc	£8.00	£8.00
Vale Contract	Racket Sports - Peak	£8.50	£8.70
Vale Contract	Racket Sports - Off Peak	£7.00	£7.20
Vale Contract	Racket Sports - Concession Peak	£7.70	£7.90
Vale Contract	Racket Sports - Concession Off Peak	£4.80	£5.00
Vale Contract	Racket Sports - Member price Peak only	£4.00	£4.00
Vale Contract	Junior Sports Courses (Football, Tag Rugby, Basketball & Netball)	£4.00	£4.10
Vale Contract	Junior Sports Courses (Gymnastics, Trampolining & Cricket)	£5.00	£5.20
Barry & Penarth	Main Hall Hire 1 hr (6 Court Sports Hall) - Commercial rate	£90.00	£92.00
Barry & Penarth	Main Hall Hire 1 hr (6 Court Sports Hall)	£55.00	£56.50
Colcot, Cowbridge & Llantwit	Main Hall Hire 1 hr (4 Court Sports Hall) - Commercial rate	£80.00	£85.00
Colcot, Cowbridge & Llantwit	Main Hall Hire 1 hr (4 Court Sports Hall)	£51.00	£52.50
Barry & Penarth	Half Main Hall Hire 1 hr (3 Court Sports Hall)	£39.00	£40.00
Colcot, Cowbridge & Llantwit	Half Main Hall Hire 1 hr (2 Court Sports Hall)	£27.50	£28.50
Colcot & Cowbridge	Cricket Net hire (Double Bay)	£36.00	£37.00
Vale Contract	Soft Play / Multi sports	£2.70	£2.80
Vale Contract	50+ Badminton & walking sports - organised session		£4.85
Vale Contract	50+ Badminton & walking sports - organised session - concession		£3.10
Vale Contract	Pickleball - organised session	£4.00	£4.10
	Carers go Free		
Vale Contract	Carers go Free (gym, classes and pool)	Free	Free
	Children's Parties		
Colcot Only	Party Mania - Sports Hall - 1 1/2 hour	£125.00	£125.00
Cowbridge, Llantwit, Penarth & Barry	Inflatable Slide Party - 1 1/2 hour	£130.00	£150.00
Penarth	Pool Party - 1 hour - New	£170.00	£180.00
Barry	Pool Party - 1 hour - New	£160.00	£170.00
	Holiday Camps and Specific Active Communities Activities		
Vale Contract	Holiday Camp 5-7 - New	£28.00	£30.00
Vale Contract	Holiday Camp 8-11 - New	£28.00	£30.00
	Outside Pitch Hire (per hour)		
Colcot	Colcot pitch hire - 5 a side - summer (May to Aug) added	£34.00	£35.00
Colcot	Colcot pitch hire - 5 a side - winter (Sept - Apr) added	£42.00	£43.00
Colcot	Colcot pitch hire - 5 a side - School use during day all year	£16.00	£16.50

Colcot	Colcot pitch hire - 5 a side - League - per team	£27.00	£28.00
Colcot	Colcot pitch hire - 7 a side - summer (May to Aug) added	£45.00	£46.00
Colcot	Colcot pitch hire - 7 a side - winter (Sept - Apr) added	£54.00	£55.50
Colcot	Colcot pitch hire - 7 a side - School use during day all year	£16.00	£16.50
Colcot	Colcot pitch hire - 7 a side - League - per team	£33.00	£34.00
Colcot	VOG mini league hire per person	£1.00	£1.20
Colcot	Football Session per player (2hrs) - New	£3.00	£3.00

Appendix 3 - Promising Athlete Program - Case Study



Dan Powell

Outside of sailing, he enjoys cycling, football and rugby, as well as spending time on other hobbies such as biking, playing the guitar and seeing his friends. Dan has been involved in charity and community work, including volunteering with the Scouts and with the local organisation Benthg Penarth.

Over the years, Dan has achieved several notable successes within the sport. These include winning the Welsh Dragon Series for two consecutive years, securing second place at the Welsh ILCA Nationals, finishing seventh at the RYA Youth Nationals, and achieving 34th place at the Topper World Championships.

“My role model is my father, whose strong work ethic and enthusiasm inspire me to approach both sport and life with the same dedication and positivity” Dan said.

Being part of the Promising Athlete Programme is hugely important to Dan. He says “fitness has often been the factor that limits my performance during long days on the water, even when my sailing ability matches those around me. The support provided by the programme will enable me to develop the physical strength and endurance I need to perform at my full potential and progress further within the sport”.

Appendix 2 - Patronage

Visitors in Year 13

Leisure Centre Name		Month	August	Year	2024	Month	September	Year	2024	Month	October	Year	2024	Quarter Period	1	Year	2024
		Patronage	Block Booking	Special Event	Month Total	Patronage	Block Booking	Special Event	Month Total	Patronage	Block Booking	Special Event	Month Total	Patronage	Block Bookings	Special Events	Quarter Total
Barry Leisure Centre		25548	1503	0	27051	25238	1384	0	26622	24696	1808	0	26504	75482	4695	0	80177
Colcot Sports Centre		564	943	0	1507	110	1905	300	2315	28	3028	0	3056	702	5876	300	6878
Cowbridge Leisure Centre		5106	860	200	6166	6037	1032	0	7069	5486	1446	40	6972	16629	3338	240	20207
Llantwit Major Leisure Centre		6210	633	0	6843	5993	633	0	6626	5900	738	150	6788	18103	2004	150	20257
Penarth Leisure Centre		20980	2070	0	23050	23906	2663	12	26581	23817	2827	1150	27794	68703	7560	1162	77425
Leisure Centre Name		Month	November	Year	2024	Month	December	Year	2024	Month	January	Year	2025	Quarter Period	2	Year	2024
		Patronage	Block Booking	Special Event	Month Total	Patronage	Block Booking	Special Event	Month Total	Patronage	Block Booking	Special Event	Month Total	Patronage	Block Bookings	Special Events	Quarter Total
Barry Leisure Centre		26064	2549	0	28613	21,980	1926	0	23,906	33,035	2305	350	35,690	81,079	6780	350	88,209
Colcot Sports Centre		81	3484	0	3565	22	2504	0	2526	33	4373	0	4406	136	10361	0	10497
Cowbridge Leisure Centre		5549	1392	0	6941	3664	1410	0	5074	7,365	1384	150	8,899	16,578	4186	150	20,914
Llantwit Major Leisure Centre		5640	803	0	6443	4977	698	0	5675	7717	821	100	8638	18334	2322	100	20756
Penarth Leisure Centre		22012	3413	0	25425	17852	2391	0	20243	25225	2715	30	27970	65089	8519	30	73638
Leisure Centre Name		Month	February	Year	2025	Month	March	Year	2025	Month	April	Year	2025	Quarter Period	3	Year	2024
		Patronage	Block Booking	Special Event	Month Total	Patronage	Block Booking	Special Event	Month Total	Patronage	Block Booking	Special Event	Month Total	Patronage	Block Bookings	Special Events	Quarter Total
Barry Leisure Centre		28,933	2337	0	31,270	31,548	2632	0	34,180	29,039	1926	0	30,965	89,520	6895	0	96,415
Colcot Sports Centre		136	4182	0	4318	125	5021	0	5146	155	2504	150	2809	416	11707	150	12273
Cowbridge Leisure Centre		6474	1542	0	8016	6668	1392	0	8060	5820	1410	0	7230	18962	4344	0	23306
Llantwit Major Leisure Centre		7905	1053	245	9203	8069	803	0	8872	7434	698	0	8132	23408	2554	245	26207
Penarth Leisure Centre		23427	2563	300	26290	23557	3413	0	26970	22722	2391	76	25189	69706	8367	376	78449
Leisure Centre Name		Month	May	Year	2025	Month	June	Year	2025	Month	July	Year	2025	Quarter Period	4	Year	2025
		Patronage	Block Booking	Special Event	Month Total	Patronage	Block Booking	Special Event	Month Total	Patronage	Block Booking	Special Event	Month Total	Patronage	Block Bookings	Special Events	Quarter Total
Barry Leisure Centre		30,047	2284	0	32,331	22,345	2263	200	24,808	33906	2055	0	35961	86,298	6602	200	93,100
Colcot Sports Centre		307	1759	0	2066	87	1562	0	1649	268	1274	0	1542	662	4595	0	5257
Cowbridge Leisure Centre		5974	1410	250	7634	5861	1410	250	7521	6215	1434	500	8149	18050	4254	1000	23304
Llantwit Major Leisure Centre		6631	665	0	7296	6875	673	250	7798	7373	673	0	8046	20879	2011	250	23140
Penarth Leisure Centre		24072	2682	41	26795	23977	2867	170	27014	24248	2239	50	26537	72297	7788	261	80346
Leisure Centre Name		Month	Year	2024-2025	Month	Year	2024-2025										
		Patronage	Block Bookings	Special Events	Patronage	Block Bookings	Special Events										
Barry Leisure Centre		332,379	24972	550	357,901	332,379	24972	550									
Colcot Sports Centre		1916	32539	450	34905	1916	32539	450									
Cowbridge Leisure Centre		70,219	16122	1390	87,731	70,219	16122	1390									
Llantwit Major Leisure Centre		80724	8891	745	90360	80724	8891	745									
Penarth Leisure Centre		275795	32234	1829	309858	275795	32234	1829									
Total					880,755												

Appendix 4 - Marketing Planner for 2025

2025 Marketing Calendar	Activity	January	February	March	April	May	June	July	August	September	October	November	December	
Central Campaigns	Membership offers (includes paid advertising)	Join for £10							Summer (mid Aug to mid Sept)			Black Friday	Boxing Day to end of Jan	
	3 Day Passes (paid advertising)		Asset refresh		Asset refresh		Asset refresh			Asset refresh			Asset refresh	
	Referral	Q1 - holiday vouchers			Q2 - Amazon vouchers			Q3 - Ipads			Q4 - Love2Shop vouchers			
	Swim lesson offers (includes paid advertising)		Asset refresh	Children's Lesson Awareness campaign	Asset refresh		Competition to win swim lessons	Asset refresh		Asset refresh		Asset refresh		
	Swimming Lessons other activity		Crash courses - rename intensive courses	Swimathon			Intensive Courses			Intensive courses		Intensive courses		
	Kids Holiday Activities			Half term		Easter	Half term		Summer			Half term		Christmas
My Healthy Way	General		Newsletter		Launch Wellness Membership				Newsletter			Newsletter		
Local Activities *	Open Days	Compulsory								Compulsory				
	Group Ex Launches	Winter		Spring			Summer			Autumn				
	Swim Assessments	Q1			Q2					Q3				
	Swim Toolkits		Swim lesson basics	Outreach	Teacher recruitment		Schools	Advanced swim			Extended programme launch			
	Customer Success Stories	Focus			Focus			Focus			Focus			
Feedback	NPS & Feedback Surveys		Optimisations			Optimisations			Optimisations			Optimisations		
Website	Development	LC.com upgrade / PT component launch					Timetable review							

Appendix 5 - Utility Consumption (Gas and Electricity)

	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Total Aug24-Jul25
Vale Gas Consumption	196,223.00	222,137.00	346,982.00	379,639. 00	476,144. 00	482,567. 00	472,249. 00	425,041. 00	386,252. 00	194,342.00	236,959.00	204,076.00	4,022,611.00
Vale Electricity Consumption	84,208.70	84,174.30	66,629.20	66,300.2 0	55,018.8 0	67,430.8 0	62,053.2 0	65,013.0 0	67,201.5 0	81,350.90	74,475.50	80,807.60	854,663.70
	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Total Aug23-Jul24
Vale Gas Consumption	265,194.00	233,424.00	339,038.00	430,219. 00	434,955. 00	598,493. 00	368,755. 00	421,137. 00	415,194. 00	266,767.00	225,706.00	215,300.00	4,214,182.0 0
Vale Electricity Consumption	83,869.10	90,170.40	83,675.60	57,808.4 0	53,891.7 0	51,595.5 0	60,394.9 0	60,033.5 0	55,830.6 0	84,592.70	77,889.60	79,740.00	839,492.00
	Aug24 v Aug23	Sep24 v Sep23	Oct24 v Oct23	Nov24 v Nov23	Dec24 v Dec23	Jan25 v Jan24	Feb25 v Feb24	Mar25 v Mar24	Apr25 v Apr24	May25 v May24	Jun25 v Jun24	Jul25 v Jul24	Aug24-Jul25 v Aug23-Jul24
Vale Gas Consumption	(68,971.00)	(11,287.00)	7,944.00	(50,580.0 0)	41,189.0 0	(115,926 .00)	103,494. 00	3,904.00	(28,942. 00)	(72,425.00)	11,253.00	(11,224.00)	(191,571.00)
Vale Electricity Consumption	339.60	(5,996.10)	(17,046.40)	8,491.80	1,127.10	15,835.3 0	1,658.30	4,979.50	11,370.9 0	(3,241.80)	(3,414.10)	1,067.60	15,171.70

Appendix 6 - Improved Opening times

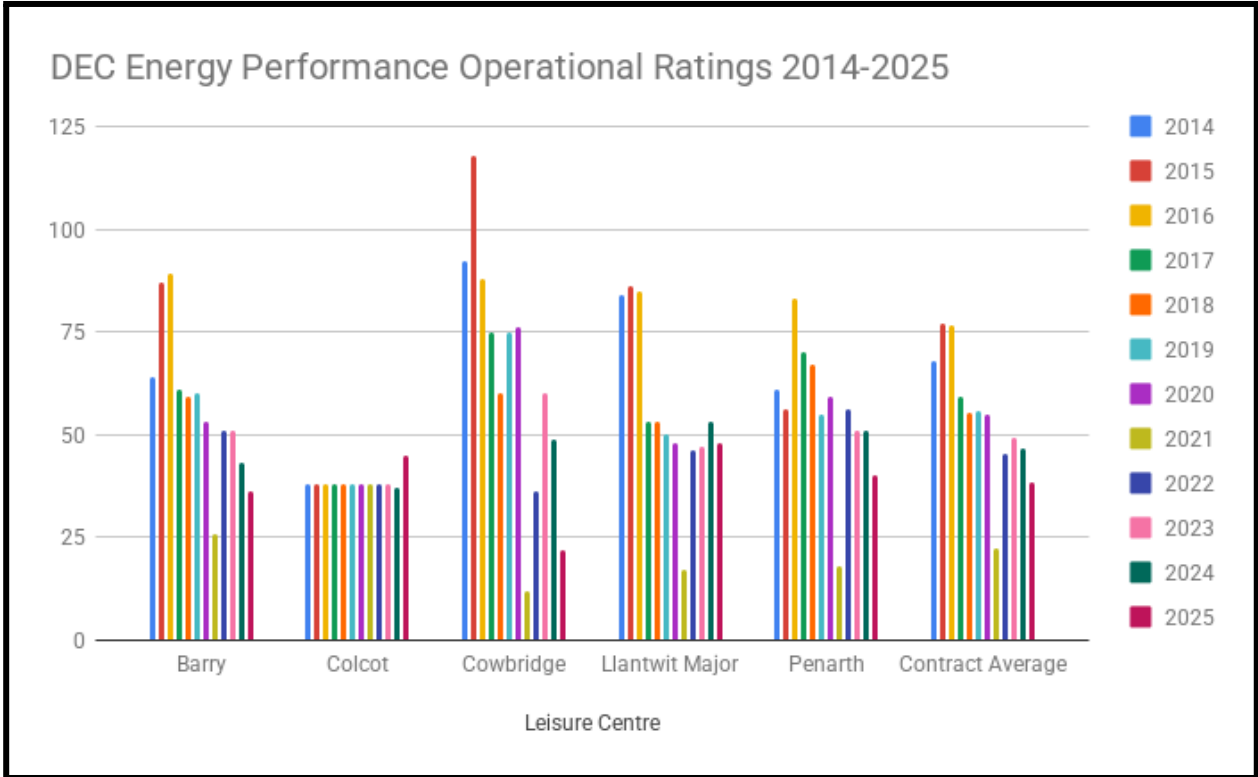
Penarth					
	Gym & Classes	Health Suite	DM Opening and close	Pool	Sports Hall and dryside
Monday	06:30 - 21:00	07:00 - 20:00	06:00 & 21:30	06:30 - 21:00	06:30 - 21:00
Tuesday	06:30 - 21:00	07:00 - 20:00	06:00 & 21:30	06:30 - 21:00	06:30 - 21:00
Wednesday	06:30 - 21:00	07:00 - 20:00	06:00 & 21:30	06:30 - 21:00	06:30 - 21:00
Thursday	06:30 - 21:00	07:00 - 20:00	06:00 & 21:30	06:30 - 21:00	06:30 - 21:00
Friday	06:30 - 21:00	Closed	06:00 & 21:30	06:30 - 21:00	06:30 - 21:00
Saturday	8:00 - 17:30	09:00 - 16:00	07:30 & 18:00	8:00 - 17:00	8:00 - 17:00
Sunday	8:00 - 17:00	09:00 - 16:00	07:30 & 17:30	8:00 - 16:30	8:00 - 16:30
Bank Holidays	09:00 - 19:00	09:00 - 16:00	08:30 & 19:30	09:00 - 18:30	09:00 - 19:00
Llantwit					
	Gym & Classes	Health Suite	DM Opening and close	Pool	Sports Hall and dryside
Monday	06:00 - 21:00	N/A	06:45-21:30	07:00 - 21:00	07:00 - 21:00
Tuesday	06:00 - 21:00	N/A	06:45-21:30	07:00 - 21:00	07:00 - 21:00
Wednesday	06:00 - 21:00	N/A	06:45-21:30	07:00 - 21:00	07:00 - 21:00
Thursday	06:00 - 21:00	N/A	06:45-21:30	07:00 - 21:00	07:00 - 21:00
Friday	06:00 - 21:00	N/A	06:45-21:30	07:00 - 21:00	07:00 - 21:00
Saturday	08:00-17:00	N/A	07:45-17:30	08:00-17:00	08:00-17:00
Sunday	08:00-17:00	N/A	07:45-17:30	08:00-17:00	08:00-17:00
Bank Holidays	12:00-20:00	N/A	11:45-20:30	12:00-20:00	12:00-20:00
Cowbridge					
	Gym & Classes	Health Suite	DM Opening and close	Pool	Sports Hall and dryside
Monday	06:00 - 21:00	08:00-20:00	06:30 & 21:30	n/a	07:00 - 21:00
Tuesday	06:00 - 21:00	08:00-20:00	06:30 & 21:30	n/a	07:00 - 21:00
Wednesday	06:00 - 21:00	CLOSED	06:30 & 21:30	n/a	07:00 - 21:00
Thursday	06:00 - 21:00	08:00-20:00	06:30 & 21:30	n/a	07:00 - 21:00
Friday	06:00 - 21:00	08:00-20:00	06:30 & 21:30	n/a	07:00 - 21:00
Saturday	08:00 - 17:00	09:00 - 16:00	07:30 & 17:30	n/a	08:00 - 17:00
Sunday	08:00 - 17:00	CLOSED	07:30 & 17:30	n/a	08:00 - 17:00
Bank Holidays	08:00 - 17:00	09:00 - 16:00	07:30 & 17:30	n/a	08:00 - 17:00
Barry					

	Gym & Classes	Health Suite	DM Opening and close	Pool	Sports Hall and dryside
Monday	06:00 - 21:00	n/a	05:30 & 21:30	06:00 - 21:45	06:00 - 21:00
Tuesday	06:00 - 21:00	n/a	05:30 & 21:30	06:00 - 21:45	06:00 - 21:00
Wednesday	06:00 - 21:00	n/a	05:30 & 21:30	06:00 - 21:45	06:00 - 21:00
Thursday	06:00 - 21:00	n/a	05:30 & 21:30	06:00 - 21:45	06:00 - 21:00
Friday	06:00 - 21:00	n/a	05:30 & 21:30	06:00 - 21:00	06:00 - 21:00
Saturday	08:00 - 18:00	n/a	07:30 & 18:30	08:00 - 18:00	08:00 - 18:00
Sunday	08:00 - 18:00	n/a	07:30 & 18:30	08:00 - 18:00	08:00 - 18:00
Bank Holidays	08:00 - 18:00	n/a	07:30 & 18:30	08:00 - 18:00	08:00 - 18:00
NB: Pool open Mon-Thurs 9pm - 9.45pm from 6th Nov until 31st March 2024					
Colcot					
	Gym & Classes	Health Suite	DM Opening and close	Pool	Sports Hall and dryside
Monday	n/a	n/a	15:30 & 22:30	n/a	16:00 - 22:00
Tuesday	n/a	n/a	15:30 & 22:30	n/a	16:00 - 22:00
Wednesday	n/a	n/a	15:30 & 22:30	n/a	16:00 - 22:00
Thursday	n/a	n/a	15:30 & 22:30	n/a	16:00 - 22:00
Friday	n/a	n/a	15:30 & 22:30	n/a	16:00 - 22:00
Saturday	n/a	n/a	08:30 - 17:30	n/a	09:00 - 17:00
Sunday	n/a	n/a	08:30 - 17:30	n/a	09:00 - 17:00
Bank Holidays	n/a	n/a	CLOSED	n/a	CLOSED

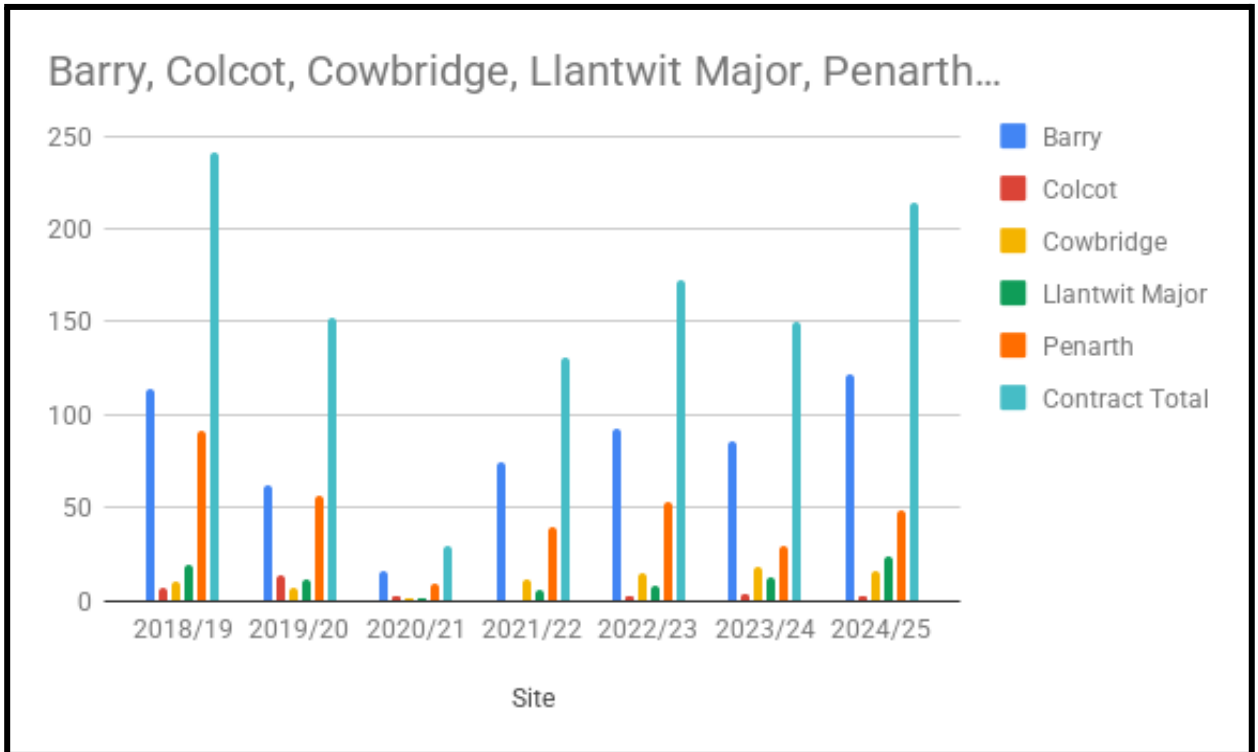
Appendix 7 - Maintenance PPM Schedule

Waste of Challengem					January	February	March	April	May	June	July	August	September	October	November	December
ID#	Item	Frequency	Interval	Notes												
Block 1 - 1000000 Series																
1	Oil Change - Motor Oil	Annual	60 intervals - end of season													
2	Oil Filter - 20W-50	Annual														
3	Spark Plug	Annual	Start of season													
4	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
5	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
6	Spark Plug	2 Weeks	60 intervals - end of season													
7	Oil Change	Annual														
8	Oil Filter	Annual														
9	Spark Plug	Annual														
10	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
11	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
12	Spark Plug	2 Weeks	60 intervals - end of season													
13	Oil Change	Annual														
14	Oil Filter	Annual														
15	Spark Plug	Annual														
16	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
17	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
18	Spark Plug	2 Weeks	60 intervals - end of season													
19	Oil Change	Annual														
20	Oil Filter	Annual														
21	Spark Plug	Annual														
22	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
23	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
24	Spark Plug	2 Weeks	60 intervals - end of season													
25	Oil Change	Annual														
26	Oil Filter	Annual														
27	Spark Plug	Annual														
28	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
29	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
30	Spark Plug	2 Weeks	60 intervals - end of season													
31	Oil Change	Annual														
32	Oil Filter	Annual														
33	Spark Plug	Annual														
34	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
35	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
36	Spark Plug	2 Weeks	60 intervals - end of season													
37	Oil Change	Annual														
38	Oil Filter	Annual														
39	Spark Plug	Annual														
40	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
41	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
42	Spark Plug	2 Weeks	60 intervals - end of season													
43	Oil Change	Annual														
44	Oil Filter	Annual														
45	Spark Plug	Annual														
46	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
47	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
48	Spark Plug	2 Weeks	60 intervals - end of season													
49	Oil Change	Annual														
50	Oil Filter	Annual														
51	Spark Plug	Annual														
52	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
53	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
54	Spark Plug	2 Weeks	60 intervals - end of season													
55	Oil Change	Annual														
56	Oil Filter	Annual														
57	Spark Plug	Annual														
58	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
59	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
60	Spark Plug	2 Weeks	60 intervals - end of season													
61	Oil Change	Annual														
62	Oil Filter	Annual														
63	Spark Plug	Annual														
64	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
65	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
66	Spark Plug	2 Weeks	60 intervals - end of season													
67	Oil Change	Annual														
68	Oil Filter	Annual														
69	Spark Plug	Annual														
70	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
71	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
72	Spark Plug	2 Weeks	60 intervals - end of season													
73	Oil Change	Annual														
74	Oil Filter	Annual														
75	Spark Plug	Annual														
76	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
77	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
78	Spark Plug	2 Weeks	60 intervals - end of season													
79	Oil Change	Annual														
80	Oil Filter	Annual														
81	Spark Plug	Annual														
82	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
83	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
84	Spark Plug	2 Weeks	60 intervals - end of season													
85	Oil Change	Annual														
86	Oil Filter	Annual														
87	Spark Plug	Annual														
88	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
89	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
90	Spark Plug	2 Weeks	60 intervals - end of season													
91	Oil Change	Annual														
92	Oil Filter	Annual														
93	Spark Plug	Annual														
94	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													
95	Oil Filter - 20W-50	2 Weeks	60 intervals - end of season													
96	Spark Plug	2 Weeks	60 intervals - end of season													
97	Oil Change	Annual														
98	Oil Filter	Annual														
99	Spark Plug	Annual														
100	Oil Change - (Dry Cycle - 20W-50)	2 Weeks	60 intervals - end of season													

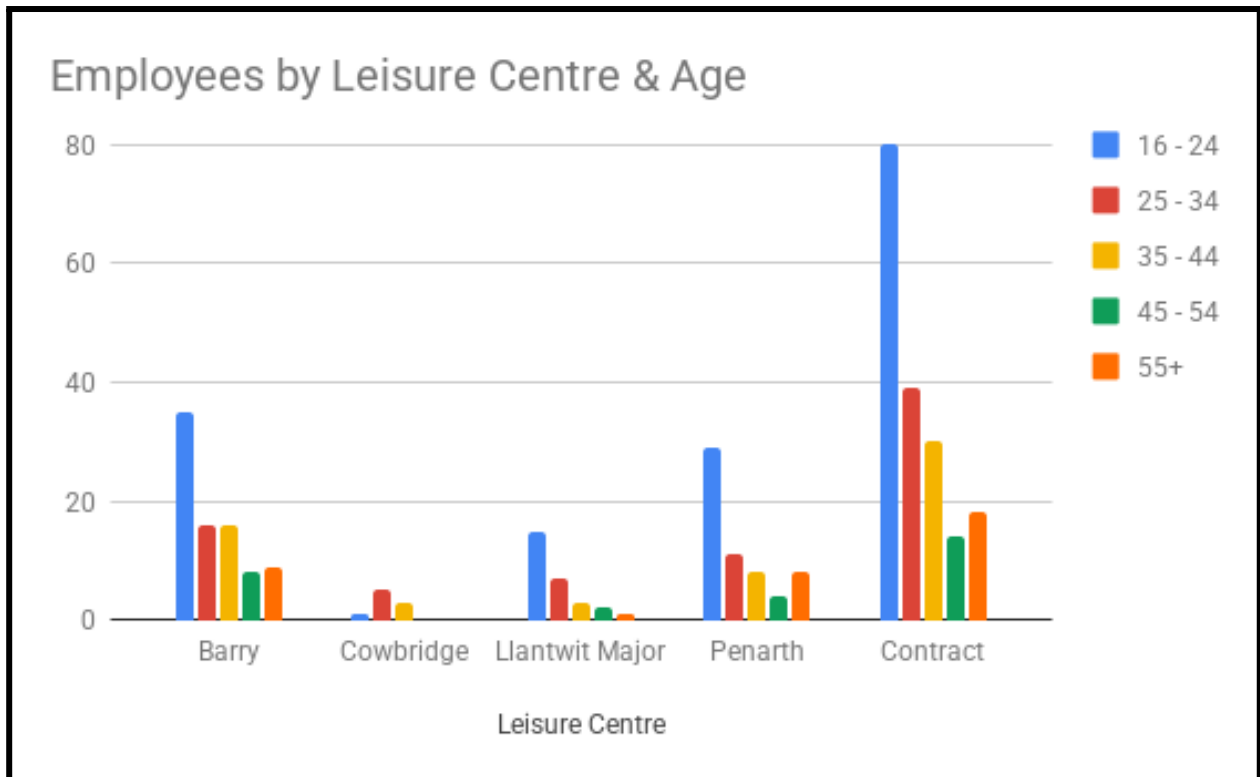
Appendix 8 - DSE



Appendix 9 - Accident Site Comparison



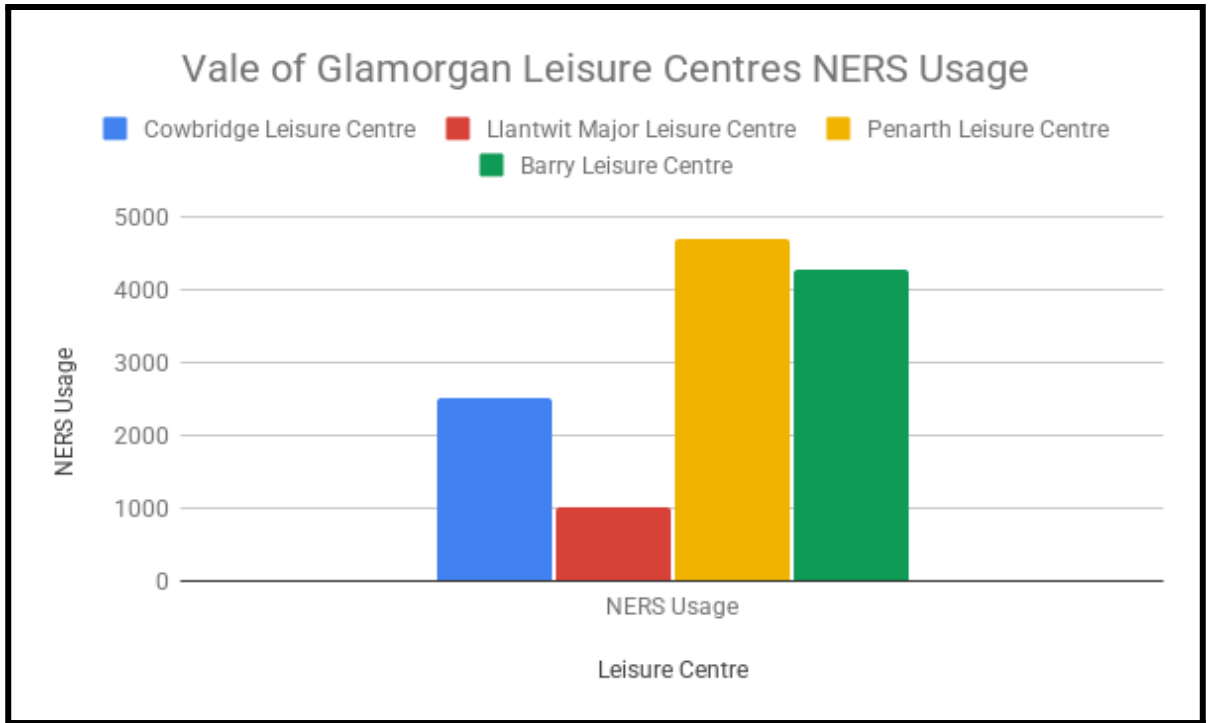
Appendix 10 - Staff Demographic Analysis



Appendix 11 - Training / Compliance

Organisation Unit Name	Number of Staff	% Compliant
Barry Leisure Centre	80	87%
Llantwit Major Leisure Centre	28	92%
Penarth Leisure Centre	71	95%
Cowbridge Leisure Centre	9	96%
Cardiff International Pool	153	97%
TOTAL	341	94%

Appendix 12 - NERS by Site

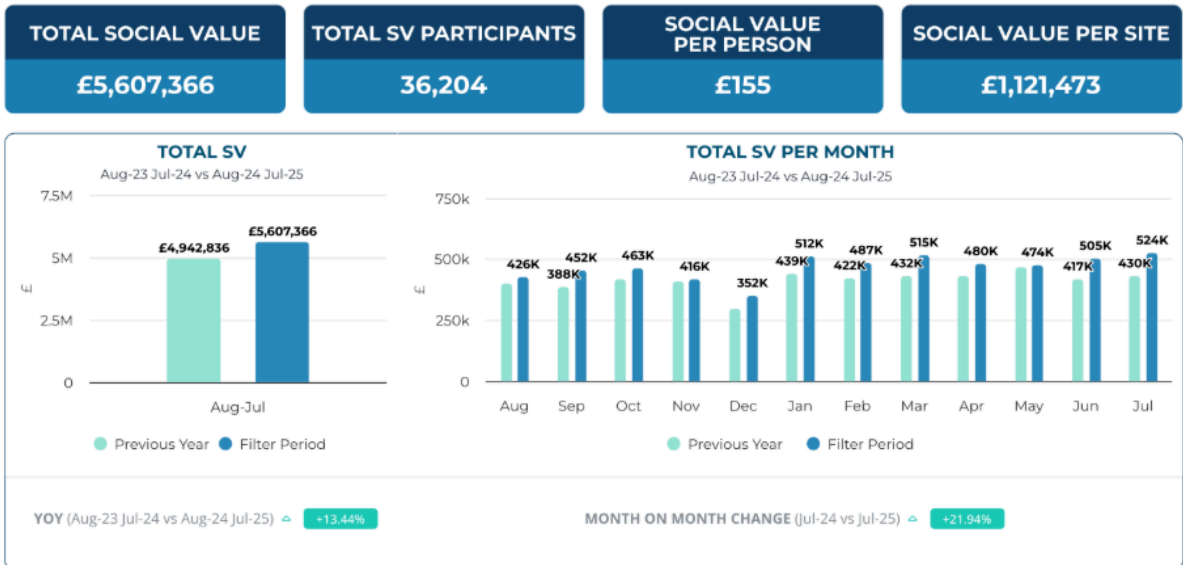


Appendix 12 - NERS by Site - Social Value Report in Full

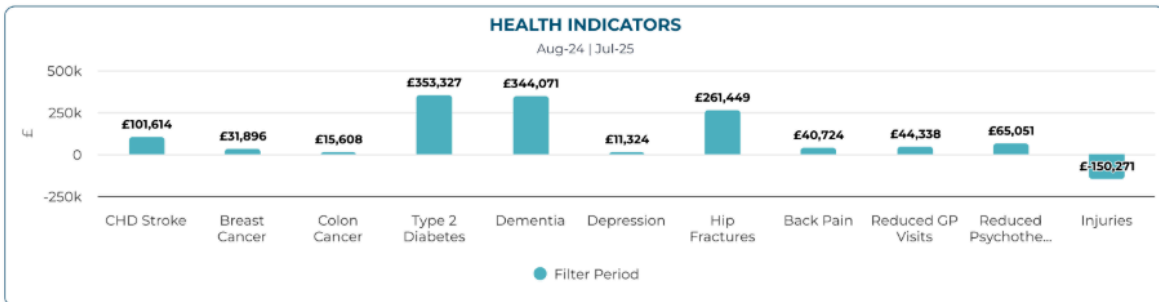


2 - SOCIAL VALUE DASHBOARD

The dashboard displays the main Social Value KPIs based on selected filters: 1-Total social value generated, 2-Total number of participants generating social value 3-Average social value per person, 4-Average social value per site. The total social value is then broken down by month within the selected time period and benchmarked against the same time period from the previous year.



INDICATORS



HEALTH INDICATORS The Social Value for **Physical and Mental Health** is calculated based on the health care cost savings for eight health outcomes based on the reduced risk and prevented cases combined with the reduced GP visits & psychotherapy usage for physically active people.

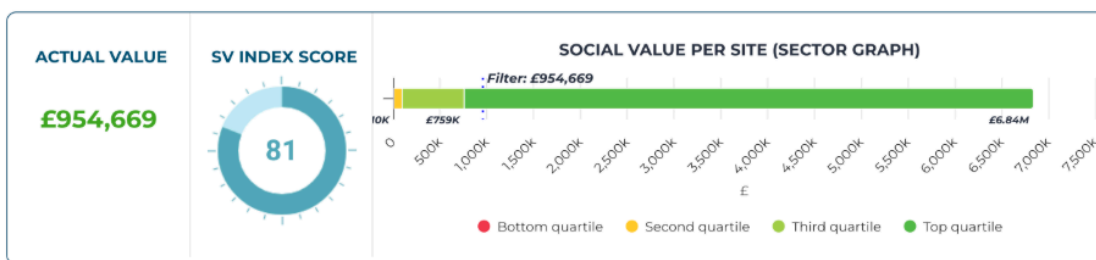
The Subjective Wellbeing outcome refers to the increase in life satisfaction. It is calculated by multiplying the value of increased wellbeing derived from a participant's engagement in sport by the number of unique people taking part.

Individual Development refers to the improvement in educational attainment and higher starting salaries gained through participating in sport at university.

Social and Community Development outcome represents the reduction in crime rates for young males and the social capital based on improved networks, trust and reciprocity.

3 - BENCHMARKING

This section provides comparisons for the selected KPIs (social value per site, social value per person and social value growth) against the sector benchmarks. For each KPI, you can see the Actual Value, the Index Score and the Sector Graph, which groups all individual sites from the sector into four quartiles based on their performance in the selected KPI.

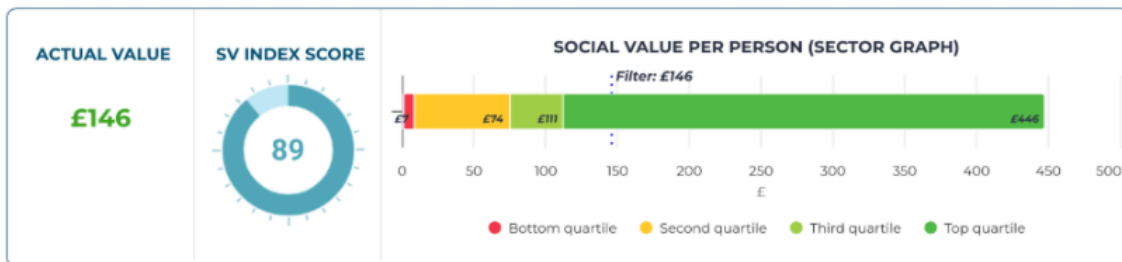


SOCIAL VALUE PER SITE The average social value generated by each site within the selected time period is calculated by the division of the total social value generated by the operator by the number of sites included in the filter. This value is then benchmarked with all sites the sector on the quartile graph.

Actual Value: The actual social value delivered by the operator (or the selected sites) within the selected time period.

Index Score: The percentage score (1 to 100) given to the operator (or the site) based on their performance against the rest of the sector – a higher score represents better performance (i.e. 100 is the best performing site/ operator).

Sector Graph: The graph with all sites from the sector matching the selected filters grouped into four quartiles based on their performance – i.e. Top Quartile includes the best performing 25% of the sites in the sector and Bottom Quartile included the worst performing 25% of the sites in the sector for the selected KPI.



SOCIAL VALUE PER PERSON

Average social value generated by each person within the selected time period. This value is calculated by the division of the total social value by the number of participants that generated social value.



SOCIAL VALUE CHANGE (%) - YOY

This value represents the change in social value generated by the selected operator/site compared to the same time period in the benchmark year.



4 - PEOPLE OUTCOMES

This section focuses on the activity levels of individuals required to generate social value following the WHO guidelines for physical activity. Social value is generated for 'active' participants at the physical activity threshold of 150+ minutes per week of moderate activity. In addition, for health outcomes, social value is also generated for 'fairly active' participants (30-149 minutes) based on the reduced risk of developing various health conditions.



NOTES

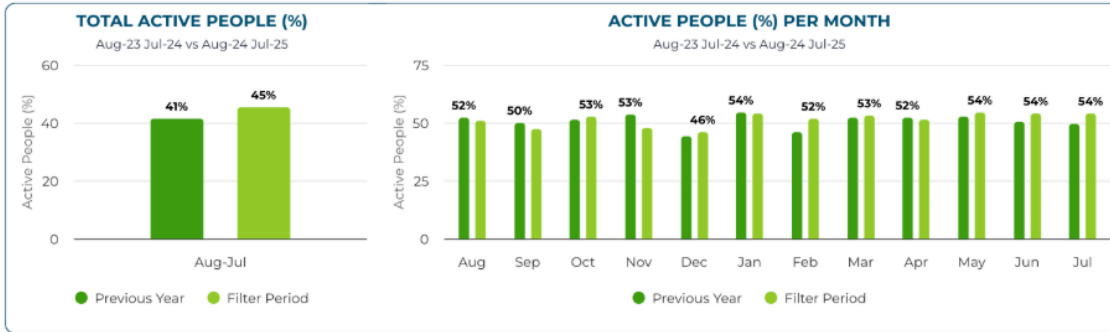
In addition to the activity level classification based on the activity duration within the month, each member is assigned to a demographic segment based on their age and gender and to a Mosaic segment based on their postcode information. These three indicators (activity level, demographic and Mosaic segmentation) combined are used to determine the risk reduction rates for health outcomes and impact the social value generated.

Social Value Participants: The total number of unique individuals (member and casual users) that generated social value within the selected time period.

Person Type Breakdown: Members are defined as facility users with an active subscription (paid or unpaid) to use the facility. Casuals are all facility users without an active subscription using the facility to do physical activity occasionally or regularly.

Participant Breakdown: The total number of Active (150+ minutes per week) and Fairly Active (30-149 minutes per week) participants averaged across a month, including members and casual users.

Social Value Per Person: Average social value generated by each Active (150+ minutes per week) and Fairly Active (30-149 min per week) person within the selected time period



TOTAL ACTIVE PEOPLE

In the above graph, the percentage of active people (150+ minutes per week) over total number of leisure centre users for each month within the selected time period is compared with the same time period in the benchmark year.



SV PARTICIPANTS PER OUTCOME

Total number of unique individuals (members and casual users) that generated social value in four outcome areas - physical and mental health, subjective wellbeing, individual development and social and community development are displayed above.

5 - LEAGUE TABLE

The data tables in this section display the main social value KPIs for the top five regions, contract and sites of the operator based on selected filters with comparisons against the same period in the previous year. The full tables are available in excel, csv and pdf format.



SOCIAL VALUE LEADERBOARD

The region, contract and leisure centre of the operator generating the highest total social value within the selected time period are displayed in the above KPI boxes. In addition, the leisure centre with the highest growth in social value generation is presented with its year-on-year growth rate.

LEAGUE TABLE - REGION (TOP 5)

REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
LEGACY - WALES & SOUTH WEST	£5,607,366	+13.44%	36,204	£155	+6.87%

LEAGUE TABLE - CONTRACT (TOP 5)

CONTRACT	REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
LEGACY - VALE OF GLAMORGAN	LEGACY - WALES & SOUTH WEST	£5,607,366	+13.44%	36,204	£155	+6.87%

LEAGUE TABLE - SITE (TOP 5)

SITE	CONTRACT	REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
BARRY LEISURE CENTRE	LEGACY - VALE OF GLAMORGAN	LEGACY - WALES & SOUTH WEST	£2,370,977	+6.81%	13,430	£177	+11.53%
PENARTH LEISURE CENTRE	LEGACY - VALE OF GLAMORGAN	LEGACY - WALES & SOUTH WEST	£1,979,050	+31.84%	14,573	£136	-0.42%
COWBRIDGE LEISURE CENTRE	LEGACY - VALE OF GLAMORGAN	LEGACY - WALES & SOUTH WEST	£604,459	+10.13%	3,789	£160	+13.22%
LLANTWIT MAJOR LEISURE CENTRE	LEGACY - VALE OF GLAMORGAN	LEGACY - WALES & SOUTH WEST	£587,980	+14.63%	3,752	£157	+10.52%
COLCOT LEISURE CENTRE	LEGACY - VALE OF GLAMORGAN	LEGACY - WALES & SOUTH WEST	£64,900	-59.47%	660	£98	-3.94%