

Meeting of:	Healthy Living and Social Care Scrutiny Committee
Date of Meeting:	Tuesday, 07 January 2025
Relevant Scrutiny Committee:	Healthy Living and Social Care
Report Title:	Leisure Management Contract – Year 12 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:	Miles Punter - Director of Environment and Housing
Elected Member and Officer Consultation:	Accountant Environment and Housing 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
<p>Executive Summary:</p> <ul style="list-style-type: none"> • This report relates to the twelfth year of the leisure management contract (1st August 2023 to 31st July 2024). • 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 Healthy Living and Social Care 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. These 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. • The report also details the continued response to comments made in Audit Reports regarding performance management. 	

Recommendations

1. That Committee notes the performance of the Legacy Leisure Contract for year 12.
2. That a year 13 performance report for the Leisure management contract be presented to Scrutiny together with an interim update during 2025 on performance data.

Reasons for Recommendations

1. To note the performance of the contractor during this period.
2. 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 to be made. The contract extension was agreed in 2022 that will now see the contract end on 31st December 2029.
- 1.4 The contract 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 arrangements, Legacy Leisure have a requirement to provide an Annual Report that is reported annually to this Scrutiny committee.
- 1.6 Whilst attendances continue to grow, and comparisons made with all other Councils in Wales continue to demonstrate that the Contract is delivering the only revenue return, audit reports have requested further performance management data.

2. Key Issues for Consideration

- 2.1 Attached at Appendix A is the year 12 (1st August 2023– 31st July 2024) annual report from Legacy Leisure.

2.2 The annual report highlights that the service hosted 783,385 (up 5.6%) paying visits that demonstrates that the service is returning to pre-covid levels.

2.3 Key data and information from the annual report, some of which is new and addresses some of the requests from Audit reports for more performance data, includes:

- Growth in Gym Memberships of 5.88% (5,903 fitness members)
- 2,234 customers on weekly swimming lesson. The roof works at Penarth did have an impact on this figure due to the Penarth Pool being closed from Oct 2023 – April 2024.
- 110,831 customers attended organised fitness classes in the Centres – This is over 300 customers every day of the year.
- Legacy Leisure continued their support of Drown Prevention Week, especially important in a coastal area, by visiting over 14 schools that attracted media coverage.
- The school swimming programme continues to be popular with Legacy Leisure being awarded ‘Swim School Provider of the Year’ by Swim Wales.
- The Leisure Centres continue to be the base of the National Exercise Referral Scheme (NERS) in the Vale of Glamorgan and recorded 13,307 visits associated with the scheme, an increase of approximately 2,500 visits. The scheme is operated by Vale of Glamorgan Council employees again demonstrating the partnership nature of the contract.
- Social Value – Pages 12 and 13 of the Annual report details the social value of the Council’s Leisure Centre operation with a total of £4,387,519. This is similar to recent research undertaken by the Sheffield Hallam University for Sport Wales that found for every £1 invested in Sport in Wales there is a £4.44 Social return (<https://www.sport.wales/research-and-insight/social-return-on-investment/>).
- Legacy Leisure have continued to support initiatives such as its Goodboost program, the Promising Athletes Programme and the armed forces free swim scheme.
- Work has also been undertaken with the Council’s Sports Development team supporting opportunities such as Energise youth, the Golden Pass and running a series of ‘youth takeover’ events that have proved highly successful and will hopefully lead to more permanent new opportunities for young people.
- A revised marketing strategy, that has concentrated on improving bilingual services, has also been implemented in the past year. Marketing continues to shift with more online material with the app developed by Parkwood, noting ever increasing traffic.
- Legacy Leisure provided 24 new spin bikes, two large pool inflatables at Barry and Penarth and assisted the Council with a installation of a new lighting system in the Barry main hall.
- Notable progress has also been reported on energy management with gas consumption down by 18% and electricity down 23%. There is a combination of reasons for this including new building management systems, solar panel installations, improved insulation etc.

- Demonstration that action has been taken to address the issue previously identified in relation to answering customer calls with improvements made.
 - All Health and Safety audits recording high compliance with all statutory requirements met.
 - The contract currently employs 184 staff of which 68 are full-time mainly from within the Vale of Glamorgan.
- 2.4** Several improvements were also made to the Council's Leisure Centres during the year including commencement of the roof works at Penarth that were completed in the present contract year. Also, lift refurbishment works at Cowbridge, new boilers at Cowbridge and Llantwit Major, regrouting of Barry Pool (using new underwater methods to prevent major disruption) and new main hall floor replacement at Llantwit Major.
- 2.5** Further improvements are planned for year 13.
- 2.6** 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 12
1ST AUGUST 2023 TO 31 JULY 2024
for the
Vale of Glamorgan Council
Leisure Facility Management Contract

NIC BEGGS - CONTRACT MANAGER, LEGACY LEISURE



NEWLY RESURFACED SPORTS HALL IN LLANTWIT MAJOR LEISURE CENTRE

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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

Lisa David - Active Communities Manager

Vale Centre Managers

Vale of Glamorgan Council

David Knevet, Operational Strategic
Leisure Service Manager

Karen Davies, Principle Health Living
Officer

Paul Cook, Building Surveyor

Ian Tomkinson, Property Services

Miles Punter, Director of Environment
& Housing Services

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 12.

Year 12 saw continued growth in usage across all centres in the Vale, further site improvements and moderate surplus which allowed Legacy Leisure to invest back into the centres and staff. Across all areas of performance arguably the best year the contract has experience to date. The public & trust partnership model in the Vale continues to be one of the best value contracts in Wales as the council do see a subsidy return which is rare.

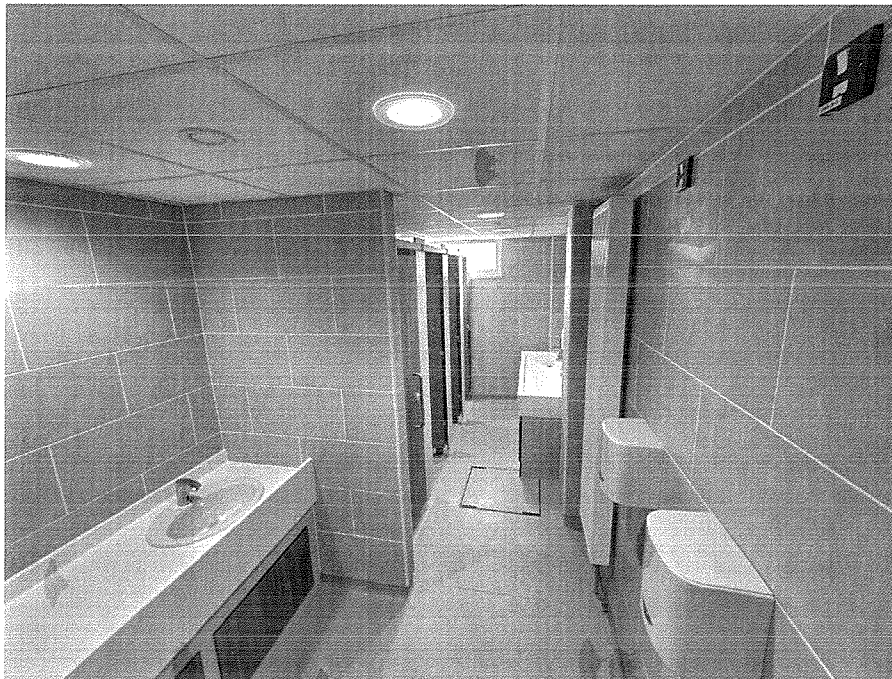
Key Successes

- Patronage exceeded previous year (up 5.6%) and saw the second highest number of visits in any year since the contract began.
- Gym Membership grew by 5.88% year on year.
- Significant improvements across the portfolio were made, new boilers installed, resurfaced sports halls, toilets refurbishments and the replacement of Penarth's roof.











Key Concerns

- Centres are ageing and despite continued investment in the past and plans for the future there is still a significant challenge to maintain standards and meet the expectations of users'. Cowbridge & Llantwit Changing rooms are in a very poor state and badly need investment.
- Utilities - unit prices for Gas & Electricity are less than previous years but have not dropped back to pre pandemic levels and this continues to put significant pressure on the industry.
- Costs - The national minimum wage continues to rise and April 2024 saw an average 9% rise in staff costs. 2025 could well see further pressure applied.
- Cost of Living - Although inflationary pressures have eased the public are still seeing higher prices across all consumable items, food, utilities and petrol as examples.
- Legacy Leisure have been unable to mitigate all these cost pressures through price increases.



NEWLY REFURBISHED TOILETS IN LLANTWIT MAJOR LEISURE CENTRE

3. Key Statistics

	783,385 Total Visits
	5,903 Fitness Members (per month)
	2,234 Swimming Lesson Customers (per week)
	110,831 Total Fitness Classes attendees
	150 Minor accidents and No RIDDOR
	546,389 Website page views
	4,965 Total Gym Sales
	4,548,632 Total Reach (Instagram & Facebook)

4. Financials

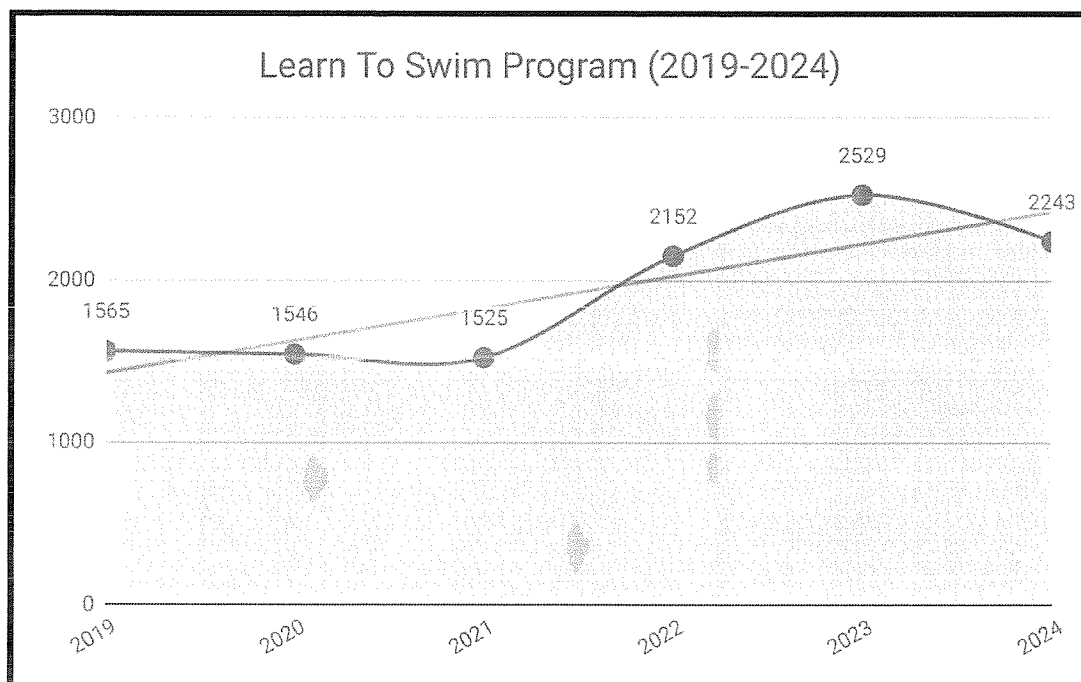
Overall the year was a positive one. A modest surplus was achieved during this period.

4.1 Pricing review was completed and implemented on the 1st January 2024. Average price increase was 3.3% with inflation at that moment at 4%. Products and further details can be found on **appendix 9**.

4.2 Income Concerns

- Swim Lessons have seen a 12% decline year on year from 2,529 to 2234 , although income is broadly similar. See Fig I below.
- Penarth has seen significant disruption due to roof works, this has contributed to the swim program decline referenced above.

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 £476,00 year on year, £2,374,674 over the year.

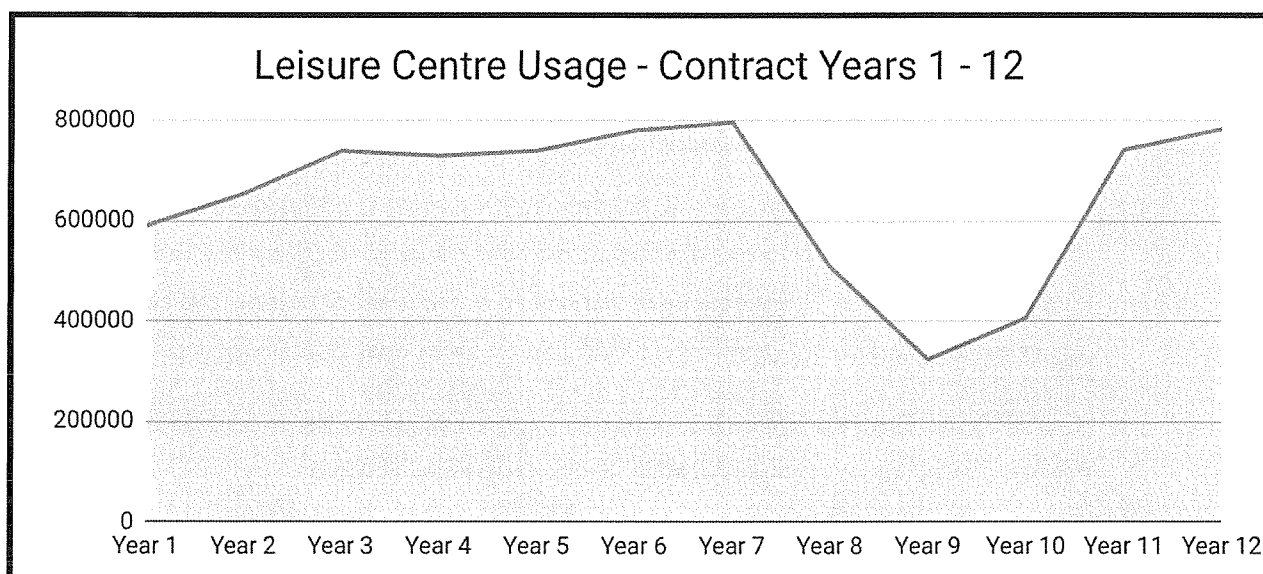
- Gym Membership reached its highest level since the contract began at almost six thousand members across the Vale. Refer Fig 2 below.

Figure 2



5. Participation & Programming

The table below shows the total visitors over the 12 year's of the contract. A comparison between the previous year of the contract reflects a 5.6% increase. This makes year 12 the 2nd best year on record for the Vale centre despite Penarth's roof disruption. Our vision continues to be to achieve over 1 million visitors in this cycle of the contract extension.



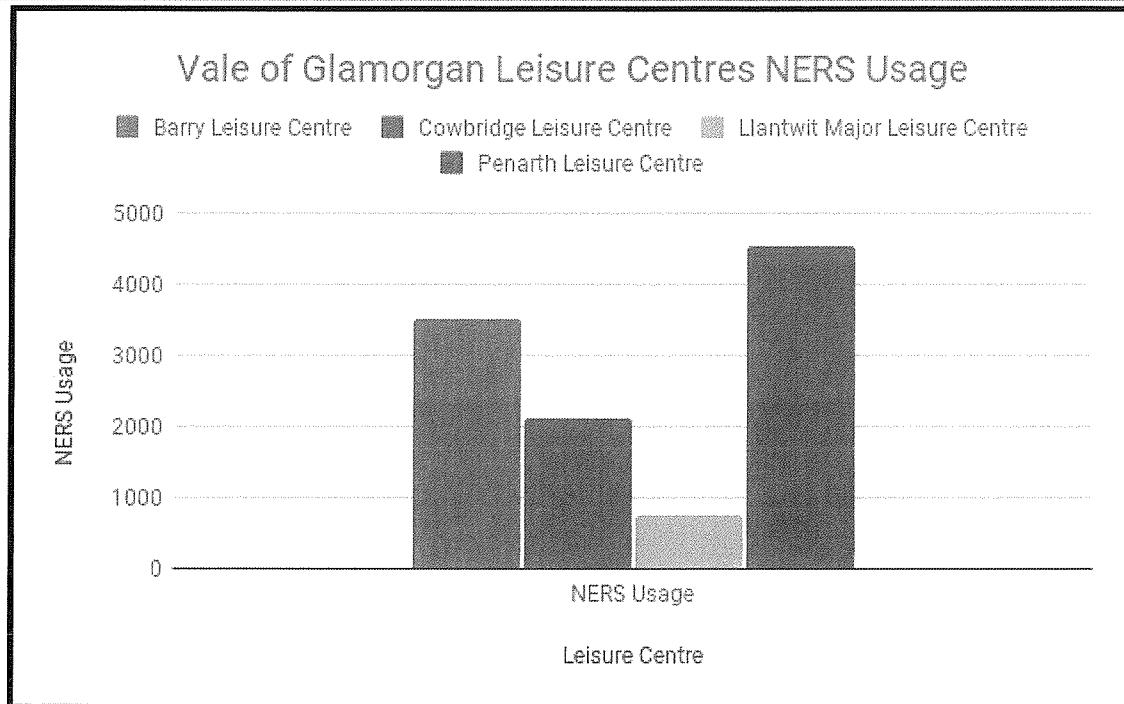
Total visitors in this contract year, 783,385. More detailed site participation is available by referring to **appendix I**.

- 5.1 Swimming lessons** – Year 12 has not seen the progress we wanted in our swim program. Moving the Penarth program to Cardiff while the roof work continued was a success in continuing to offer a service but did see the program drop 21% while the pool was closed (Oct - April). Consistency of staff and a less experienced team in key roles has had an impact.
- To support our customers we brought in a number of new digital features which customers can now use. Joining the program can now be done **online** and should you not be able to find the time or day of your choice you can now **waitlist** your preferred option.
 - We have also extended our staff resources across the sites by appointed a **new Swim Manager** in Barry & Llantwit and we are currently recruiting for a new position in Penarth
 - We continue to upskill our internal team and have also started a **Volunteer** scheme in the county to attract new talent in the program. We qualified 14 new instructors at Level 2 standards this year.

- **Drown prevention week** was promoted again this year and we visited over 14 schools across the Vale to complete talks and raise the profile, this gained some media interest <https://glamorganstar.co.uk/water-safety-advice/#:~:text=St%20Helen%27s%20Primary%20and%20Gladstone,with%2022%20the%20previous%20year>
- **Swim Wales** – We continue to work very closely with Swim Wales and have now gained an accredited provider status with the governing body. We were also delighted to win an award in January of ‘Swim School provider of the year’!
- In partnership with Cardiff council, schools in the region, the Metropolitan University and other leisure providers across the region we have been working toward the introduction of a ‘**School Charter**’. This collaboration will go some way to address the concerns that an unacceptable number of children are not able to swim post primary education.
- Our **School Swim** program continues to engage schools in the local area but more must be done to ensure all schools engage in this program over time.

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 11 we had 10,946 referral visits, in Year 12 we saw **13,307** visits. We continue to see long wait times for customers to be registered on the scheme and complaints at site. Further funding for this program is needed to improve staffing numbers to be able to handle the waitlist for this program. Below is a table with the breakdown of this activity by site:



6. Vale Active Communities

The Active Community program has continued to grow with more activities being developed and launched into the program during year 12 (**See Appendix 10**). The five year **Active Communities Strategy** developed in partnership with the Vale council is starting to have a very positive impact on **social value** across the county and the wellbeing of its population. Social Value has increased by 21% year on year; fig 1 below shows this progress.

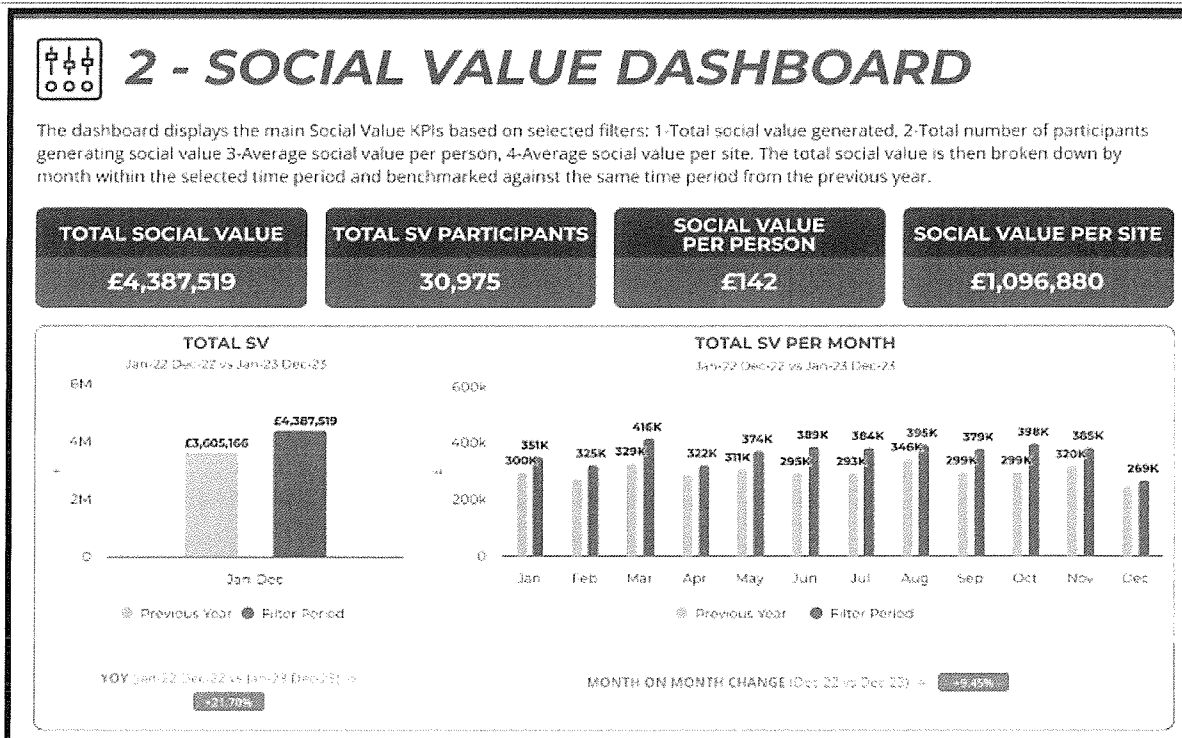


Fig 1

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.

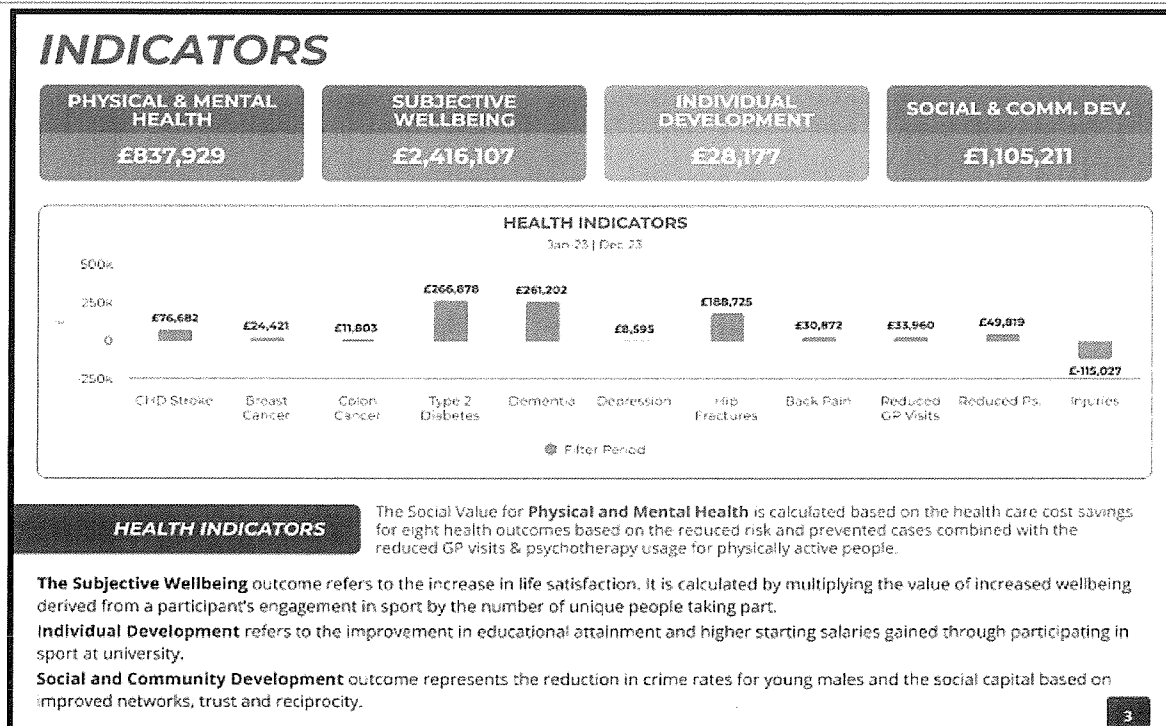


Fig 2

Our **Goodboost** program is now well established following its launch in year 11 in Barry. Plans are now in place to launch this program in Penarth in November 2024.

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 21 athletes of all ages and backgrounds in a wide range of sports from Table tennis to Triathlon.

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 almost 7,500 swims under this scheme.

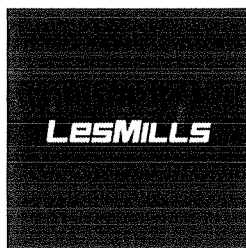
We also continue to offer membership for free to all armed service men and women and have over 360 current members. The **Armed force free swim** is also available to all veterans of the services and we do see a regular group of customers taking advantage of this option.

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.

7. Marketing and PR

A copy of our annual marketing strategy can be referred to in **appendix 15**. This year has focused on improving our **Bilingual services** with the introduction of Welsh greetings at reception, signage & poster reviews throughout the sites and a recruitment drive to encourage more Welsh speaking staff into the contract. We continue to offer all external messaging in both languages and have further developed our online digital platforms in Welsh where practical.

- 7.1 Social media** has seen huge growth in our reach and influence across the region year on year. Facebook & Instagram were seen as the two key platforms to manage our messaging. Details of site performance can be viewed in **appendix 4**. Engagement and reach have seen an over 200% increase year on year.
- 7.2 Our website** leisurecentre.com is still seeing good traffic levels but has year on year seen a 11% decline as customers' searching habits change to embracing our App. Site statistical breakdown can be seen in **appendix 4**.
- 7.3 Future Marketing plans** - Key priorities moving forward:
- Open weekends for sites in January 2025 will allow customers to use the centre for free, experiencing the gym, pool or one of our fitness classes. Plans to introduce **Les Mills** classes across the contract are also in place.



- Swim assessment days to encourage first time learners to get in the water and try are planned for January 2025
- The launch of our **Premium** Membership has also been popular and further work is planned to educate our current members on the benefits of this new membership.

8.0 Asset & Environmental Management

Sites have seen good levels of capital improvement in year 12 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 these projects are:

- Cowbridge Changing rooms
- Cowbridge Health Suites
- Llantwit wet and dry side changing areas
- Barry 1st floor toilets

8.1 Asset Management - Following significant investment at site in year 11 in gym refurbishments further investment in year 12 has been more modest:

- 24 New Spins bikes were brought in to Barry
- Barry and Penarth both had new pool inflatables
- A new lighting scheme was introduced at Barry Sports Hall

Projects funded by the council in partnership with Legacy and complete in year 12:

- Replacement roof at Penarth
- Lift refurbishment in Cowbridge
- New Boilers installed at Llantwit and Cowbridge
- New toilets refurbishment at Llantwit and a new Sports hall surface
- Regrouting of both pool at Barry

Sports Wales funding was also secured to resurface sports hall floors at Llantwit Major and Colcot. Both sites also saw repairs to their basketball hoops to bring them back into operation for club use.

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 13**.

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. 693 jobs were completed in this contract year.

Future Funding - The Partnership is also keen to redevelop the **CVI** building in Barry into an extension of the current gym. Funding has been secured. The project is in the early stages with final designs, structural plans and planning permission all progressing. Hopefully this will see this redundant area improved and a brand new leisure space developed for the community.

8.2 Environmental Management - Following the introduction of energy management plan to track, progress a reduction in energy consumption in year 11 we are pleased report a significant reduction in utility usage and the positive impact this has had on our overall carbon footprint (year on year usage of gas and electricity can be referenced by sites in **appendix 6**).

Gas consumption down 18%

Electricity consumption down 23%

All our display energy certificates are on view at sites, these scores have marginally down on previous year (refer to **appendix 6** for the contract trends).

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

- A project has started to review our BMS (Building Management Systems) control panels across the contract. As this progresses we hope to see further improvements in consumption and our customers' experience as we look to ensure lights, air and water temperature controls are optimised.
- Solar panels have now been installed on the new roof at Penarth and will be commissioned shortly we hope.
- Further lagging of pipework and air con units has also been completed.

Future investment that could be considered by the partnership:

- LED Lighting installed in Colcot Sports Hall will reduce electricity consumption and our carbon footprint.
- New pumps and heat exchangers at Penarth would introduce more efficient equipment reducing energy consumption.
- Air source heat pumps could also be considered.

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 4004 separate enquiries in this period (A full breakdown is referenced in **Appendix 7**), general enquiries make up the majority of this at over 1,200.

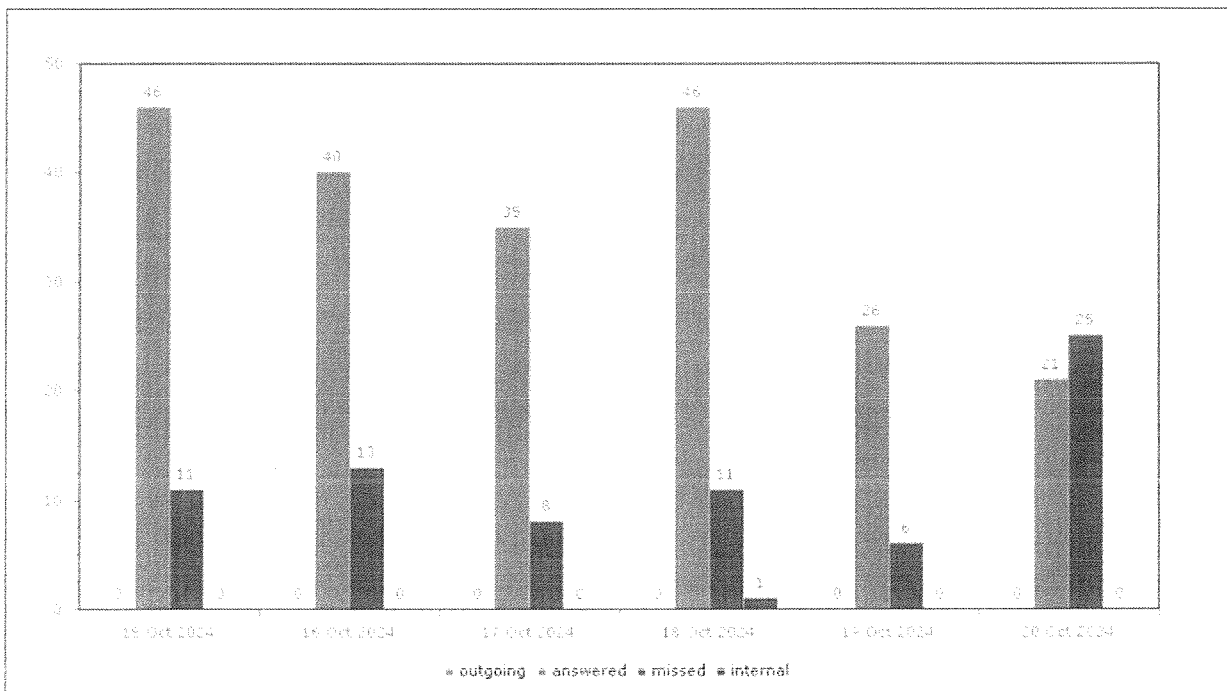
We track the response to all our messages to the site and have an overall average answering time of 18.54 hours. Most of these enquiries are questions or queries asking for more information regarding a product or service. Our gym, fitness classes and swim lessons tend to be the bulk. Mixed amongst these enquiries are complimentary feedback and some complaints. If an enquiry goes unanswered for more than 48 hrs this automatically escalates to the centre manager, 72 hours to the contract manager and after 5 days this would reach a Director. We have recently introduced that all responses will receive a follow up email after 48hrs ensuring they are satisfied with the initial answer and giving them a link to the Vale of Glamorgan Council complaint process should they wish to escalate their concerns further.

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). Year on Year standards statically have been mixed, details by site can be referenced in **Appendix 7**. The company average is 27 and at present only Penarth sits above this average. Barry in last year's report was identified as a centre that needed to improve, although not as yet achieving the national average it has improved year on year. Llantwit and Cowbridge have both seen decline, comments are mostly about the changing rooms and toilet standards and as identified earlier in this report Capital must be allocated to improve these areas.

Top negative comments - **Cleaning standards** have seen the highest criticism and in January this year we employed extra cleaning staff in an attempt to improve standards in key areas, this has seen progress on cleanliness and scores in the last four months have all seen improvement.

Top positive Comments - Compliment we get is regards our **staff** and how welcoming and friendly they are.

9.3 The Silent queue - our ability to ensure customer calls were answered was identified as poor in our last annual report. New software to manage and monitor call pick up has now been introduced and our service is most definitely improving. Overall call stats can be viewed in **Appendix 16**. Below is a typical week:



9.4 Opening times continue to be maintained beyond contract requirements. The opening times can be referenced in **Appendix 12**. There was only one disruption to opening time during this year, one day of closure at Barry was incurred due to concerns over water quality.

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 8**. During this reporting period there have been a total of 150 accidents (172 in year 11) which represent 0.02% of total footfall. Staff accidents total 7 in the year. Less accidents than the previous year and 41834 more visitors shows a good safety culture across the contract. The national average is 0.10%. 42% of accidents were in the pool or pool area, 24% in the sports hall. Barry Leisure centre saw the highest number of accidents, common thread was skin cuts in the pool area due to ageing tile grouting, in August 2024 the pools were regouted, since then we have seen cuts and abrasions reduced dramatically.

There were 50 incidents and 7 near misses. Trend analysis did see an increase in antisocial behaviours and verbal abuse of site staff, particularly in Barry. 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 2024 are as follows:

- Barry Leisure Centre = 95%
- Colcot Sports Centre = 92%
- Cowbridge Leisure Centre = 97%
- Llantwit Major Leisure Centre = 92%
- Penarth Leisure Centre = 93%

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 an external audit conducted by RoSpa in Llantwit Major which was marked as satisfactory.

10.6 There were two Environmental Health Officer visits in the year, both at Barry. Concerns were raised about cleaning standards, the second visit was to ensure actions and improvement plans had been implemented, the EHO was satisfied this was the case.

11 Human Resources

11.1 We have 184 current staff, 99 are contracted staff (68 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 years. The average age of the team is 33. A full breakdown of age range, genda, locations and region can be found in **appendix 11**.

11.2 Staff Training is 96% compliant, a review of sites can be viewed in **appendix 14**.

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

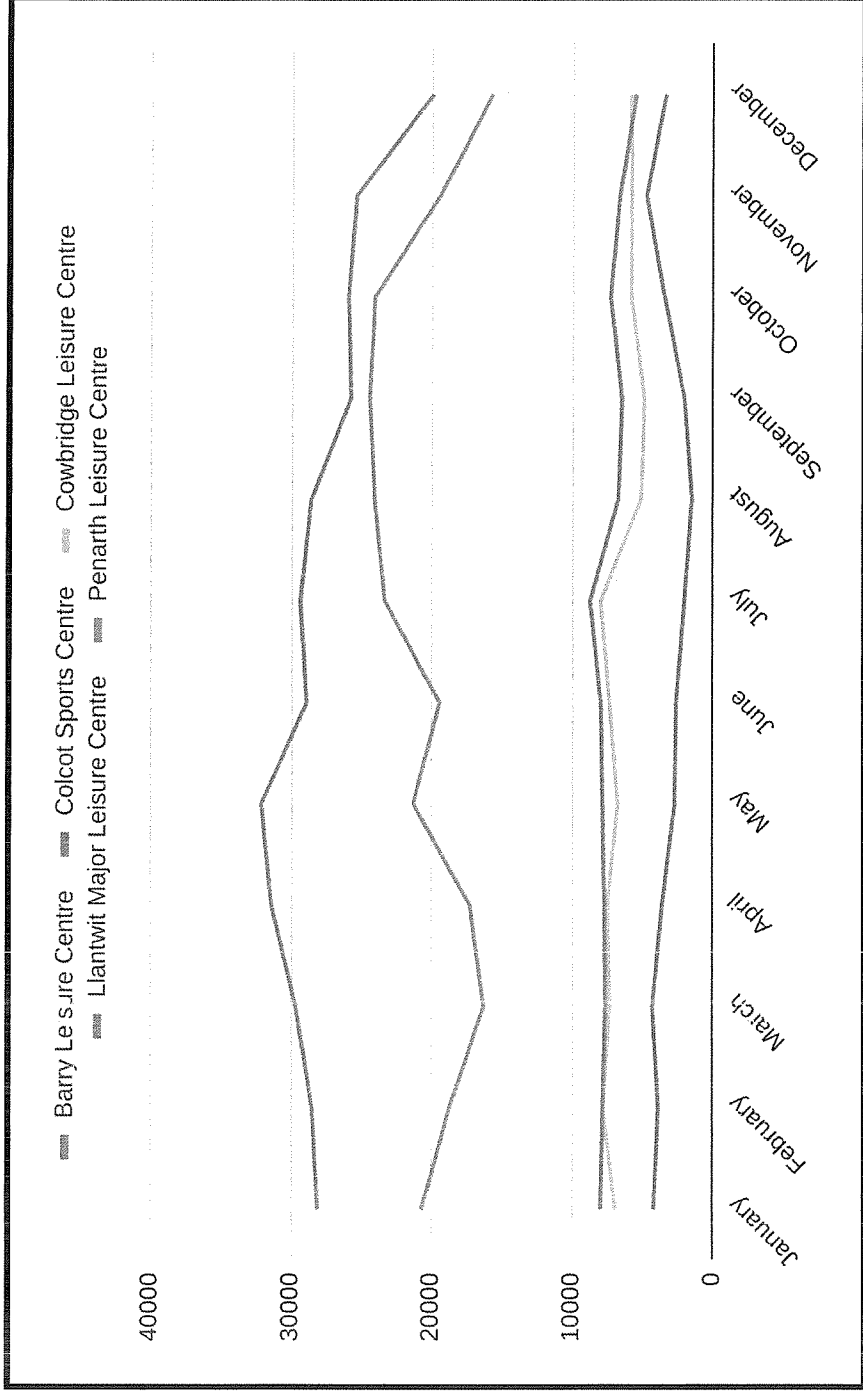
11.5 Sickness rates in the Vale average 2.2%, the company target is 3% or less. The Welsh national average is 6.1%. We currently only have one staff member off on long term sickness. Further details can be referenced in **appendix 11**.

11.6 During year 12 we have seen two new centre managers join the Vale team. Luke Edwards, Barry, Colcot & Llantwit centre manager & Rachel Bowden, Penarth and Cowbridge centre manager.

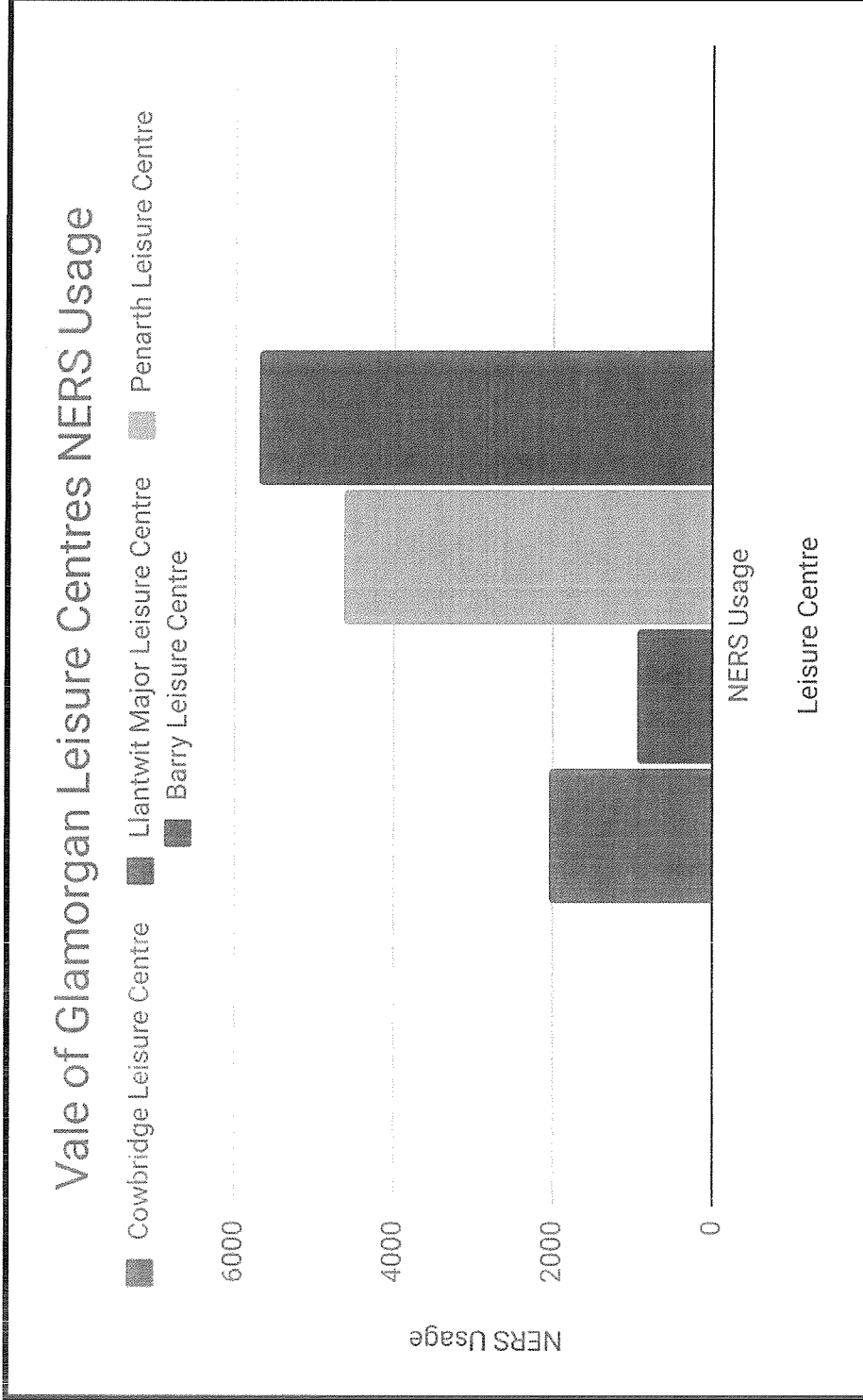
11.7 Staff continue to be DBS checked for key roles and safeguarding training is completed with all staff as part of their induction.

Appendices

Appendix I: Patronage by site for August 2023 - July 2024



Appendix 2 - NERS Usage over Year 12



Appendix 3 - Enquiries to site

Children's Activities	Event Bookings												Total
	Aug 23	Sept 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	March 24	April 24	May 24	June 24	July 24	
Centre	22	16	12	11	7	24	21	11	14	8	4	20	170
Barry Leisure Centre	12	3	9	2	1	13	11	8	6	5	4	4	78
Llantwit Major Leisure Centre	7	3	1	3	1	4	7	6	2	3	0	3	40
Penarth Leisure Centre	15	15	26	9	6	12	9	14	4	6	2	14	132
Colcot Leisure Centre	3	5	1	1	1	2	2	5	3	1	1	1	26
Centre	4	12	7	5	4	8	9	10	8	5	9	6	87
Barry Leisure Centre	3	2	4	1	1	4	1	4	4	2	4	3	33
Cowbridge Leisure Centre	0	1	2	0	1	2	0	2	2	3	0	0	13
Llantwit Major Leisure Centre	5	6	3	4	2	8	5	3	4	1	1	7	49
Penarth Leisure Centre													

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Colcot Leisure Centre	2	0	2	1	3	0	3	0	0	2	0	0	13
General Enquiry													
Centre	Aug 23	Sept 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	March 24	April 24	May 24	June 24	July 24	
Barry Leisure Centre	39	53	47	40	34	56	57	56	30	36	36	41	525
Cowbridge Leisure Centre	7	6	5	7	7	9	3	7	9	7	6	6	79
Llanfwr Major Leisure Centre	17	11	15	14	8	22	8	7	8	9	9	9	137
Penarth Leisure Centre	37	56	38	34	26	64	40	36	40	30	20	46	467
Colcot Leisure Centre	0	1	0	2	3	3	5	3	0	1	0	0	18
Group Exercise													
Centre	Aug 23	Sept 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	March 24	April 24	May 24	June 24	July 24	
Barry Leisure Centre	6	10	7	7	12	17	10	6	14	3	7	9	108
Cowbridge Leisure Centre	2	0	1	0	1	4	0	4	0	3	1	1	17
Llanfwr Major Leisure Centre	4	2	2	2	2	2	5	3	2	2	0	3	29
Penarth Leisure Centre	11	17	9	10	2	8	7	9	2	10	12	6	103

Colcot Leisure Centre	1	0	1	0	0	0	0	2	3	0	0	0	0	0	7
My Membership															
Centre	Aug 23	Sept 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	March 24	April 24	May 24	June 24	July 24			
Barry Leisure Centre	13	23	17	23	28	30	21	15	15	9	23	13	230		
Cowbridge Leisure Centre	1	2	3	1	0	1	1	2	2	2	2	0	17		
Llantwit Major Leisure Centre	5	8	6	0	6	6	6	10	5	3	1	1	57		
Penarth Leisure Centre	17	21	9	14	18	23	21	6	12	7	9	7	164		
My Swimming Lessons															
Centre	Aug 23	Sept 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	March 24	April 24	May 24	June 24	July 24			
Barry Leisure Centre	15	36	29	19	16	12	5	10	9	8	10	6	175		
Cowbridge Leisure Centre	0	0	0	0	0	0	0	0	0	0	0	0	0		
Llantwit Major Leisure Centre	3	6	3	6	3	6	3	5	1	3	4	1	44		
Penarth Leisure Centre	14	14	12	14	7	18	14	12	20	16	8	11	160		
New Swimming Lessons															

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Centre	Aug 23	Sept 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	March 24	April 24	May 24	June 24	July 24	
Barry Leisure Centre	25	22	18	7	7	32	12	13	15	13	11	2	177
Cowbridge Leisure Centre	0	0	0	0	0	0	0	0	0	0	0	0	0
Llanwiti Major Leisure Centre	4	6	7	2	3	5	4	1	2	2	3	3	42
Penarth Leisure Centre	11	30	3	6	4	12	10	4	11	8	16	8	123
Sports and Courts													
Centre	Aug 23	Sept 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	March 24	April 24	May 24	June 24	July 24	
Barry Leisure Centre	7	1	7	2	4	11	8	16	16	10	2	9	93
Cowbridge Leisure Centre	3	2	5	0	1	2	4	4	1	0	1	0	23
Llanwiti Major Leisure Centre	4	0	2	0	0	3	0	2	0	0	1	0	12
Penarth Leisure Centre	11	14	8	9	9	14	11	18	11	13	8	9	135
Colcot Leisure Centre	3	4	2	3	3	5	9	1	9	3	6	0	48
Venue Hire													
Centre	Aug 23	Sept 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	March 24	April 24	May 24	June 24	July 24	

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Barry Leisure Centre	10	14	8	10	12	30	14	12	12	8	3	9	142
Cowbridge Leisure Centre	5	7	3	1	2	5	5	5	2	3	3	0	41
Llantwit Major Leisure Centre	1	3	3	4	1	4	4	2	2	1	2	4	31
Penarth Leisure Centre	10	12	12	5	12	13	5	7	2	3	4	2	87
Colcot Leisure Centre	7	9	3	6	4	11	8	8	4	2	3	7	72
										Total Enquiries			4004

Appendix 4 – Digital Year on Year Comparison

Year 11 to Year 12 Variance					
WEBSITE STATISTICS					
	Barry	Penarth	Llantwit	Cowbridge	
Page views	-18.85%	-33.78%	-28.34%	-21.77%	
Unique users	-9.58%	-12.43%	-16.63%	-7.53%	
SOCIAL - VOG CONTRACT					
Month	Instagram Views	Instagram Reach	Instagram Impressions	Facebook Views	Facebook Reach
August	-47.75%	321.29%	239.75%	156.35%	263.23%
September	4.64%	474.20%	630.50%	205.95%	309.63%
October	-42.04%	121.29%	103.77%	142.26%	77.82%
November	-35.56%	66.08%	56.19%	160.22%	143.38%
December	-29.19%	128.07%	52.17%	128.35%	229.88%
January	1.20%	184.46%	184.70%	261.42%	93.30%
February	60.17%	135.34%	33.67%	749.47%	83.92%
March	84.24%	105.75%	113.00%	440.89%	31.22%
April	32.90%	41.68%	-15.61%	251.41%	39.70%
May	38.10%	-62.89%	-51.87%	117.80%	-46.66%
June	63.22%	-52.07%	-39.43%	50.56%	-45.41%
July	123.05%	-31.28%	-22.71%	26.26%	-41.99%

Appendix 5 - Marketing - Bilingual Artwork



**PREMIUM
MEMBERSHIP**

*Gwella eich iechyd a'ch lles
gyda'n Haelodaeth Premiwm.*
**Elevate your health and wellbeing
with our Premium Membership**

Appendix 6: Energy Consumption year on year

Vale of Glamorgan - Gas & Electricity Consumption Year on Year Comparison

Contract Year 11

Site	Utility	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	July 2023	Total 2022/23
Barry Leisure Centre	Electricity	30,710.60	13,720.20	13,533.30	22,130.80	34,563.10	10,159.90	5,990.60	5,631.20	5,453.90	16,239.40	19,408.70	12,234.00	189,675.70
Cowbridge Leisure Centre	Electricity	6,425.70	9,439.90	12,276.60	15,698.00	18,749.50	22,031.10	18,646.90	18,928.40	13,143.80	9,407.80	7,974.00	9,387.20	162,103.90
Llantwit Major Leisure Centre	Electricity	9,961.90	8,722.10	9,000.60	9,520.10	10,378.60	9,366.10	8,690.60	9,435.70	9,038.60	9,598.60	9,950.40	9,993.90	113,657.20
Penarth Leisure Centre	Electricity	51,556.70	48,731.10	40,623.10	45,262.90	52,931.40	54,963.70	48,876.10	53,052.90	35,101.60	42,418.40	37,208.20	29,970.50	540,696.60
Colcot Sports Centre	Electricity	2,882.80	4,401.80	5,715.30	5,963.00	4,539.70	6,668.80	8,819.50	5,970.00	4,674.60	3,653.00	3,551.00	3,639.00	57,468.50
Barry Leisure Centre	Gas	81,938.00	108,421.00	111,659.00	142,830.00	170,898.00	183,881.00	168,276.00	186,851.00	168,676.00	95,004.00	79,605.00	118,437.00	1,634,476.00
Cowbridge Leisure Centre	Gas	2,389.00	6,788.00	16,232.00	35,296.00	72,964.00	151,116.00	111,905.00	107,672.00	31,515.00	15,266.00	2,321.00	13,815.00	577,299.00
Llantwit Major Leisure Centre	Gas	25,442.00	35,223.00	40,525.00	42,898.00	46,477.00	38,620.00	38,874.00	44,771.00	74,290.00	21,227.00	38,675.00	40,103.00	487,135.00
Penarth Leisure Centre	Gas	120,780.00	142,953.00	185,719.00	195,200.00	260,258.00	229,986.00	217,501.00	215,589.00	205,100.00	163,706.00	127,763.00	163,368.00	2,227,023.00
Colcot Sports Centre	Gas	3,725.00	2,436.00	3,282.00	10,600.00	5,149.00	14,372.00	14,288.00	14,439.00	5,459.00	3,434.00	2,553.00	3,778.00	71,217.00

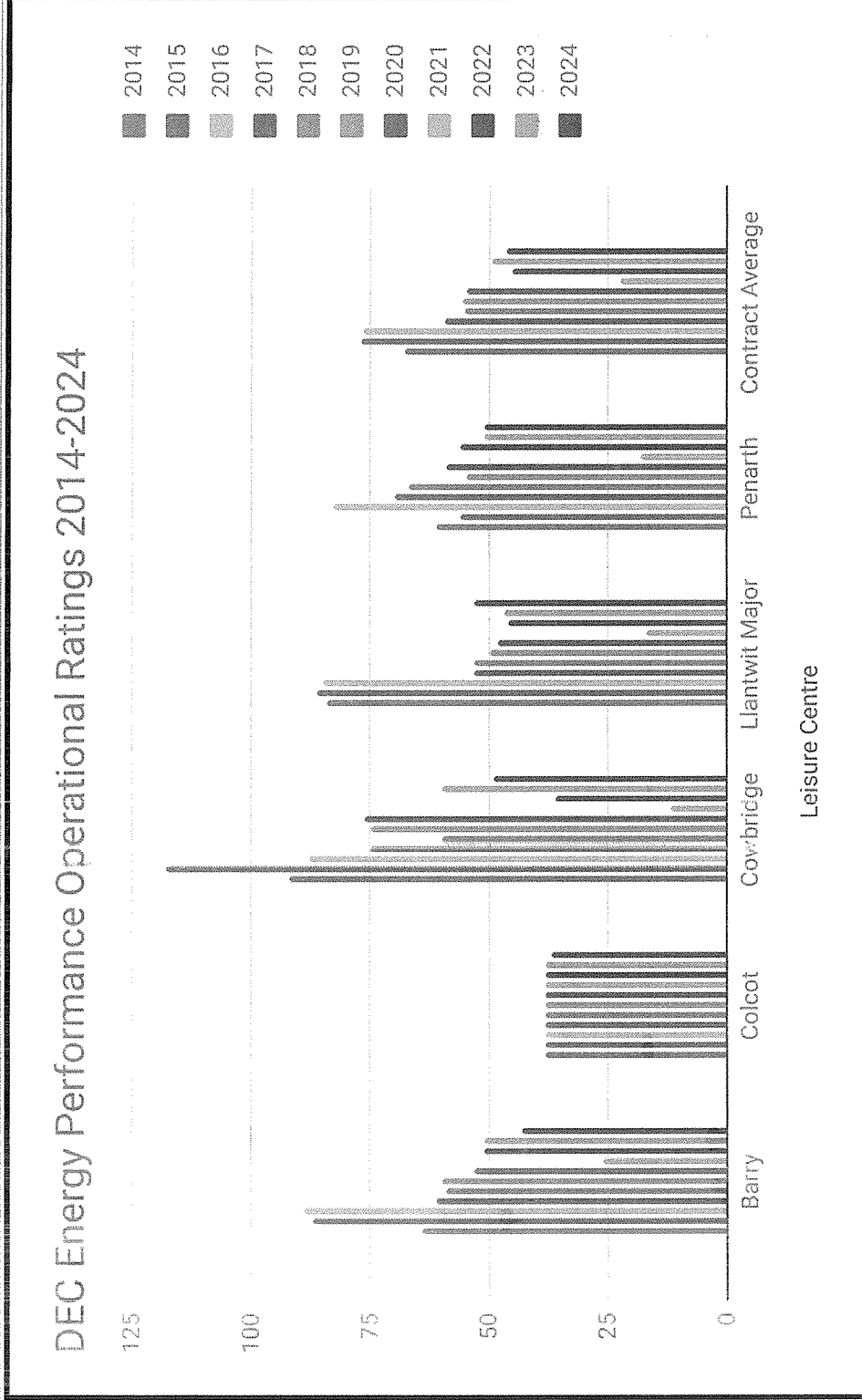
Contract Year 12

Site	Utility	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	July 2024	Total 2023/24
Barry Leisure Centre	Electricity	18,275.00	18,405.80	9,680.80	5,379.80	5,416.90	6,535.00	11,490.10	11,377.90	11,421.70	20,564.20	15,810.30	13,804.80	148,162.90
Cowbridge Leisure Centre	Electricity	9,496.10	9,637.90	12,595.30	18,872.90	21,210.80	15,627.30	10,802.40	9,060.60	8,071.00	6,126.10	4,522.50	4,168.60	130,201.50
Llantwit Major Leisure Centre	Electricity	9,869.90	9,740.40	10,632.40	10,540.50	9,752.80	10,936.00	10,339.20	10,833.50	10,071.90	10,800.90	9,704.00	9,934.10	122,555.60
Penarth Leisure Centre	Electricity	43,244.70	47,894.50	45,661.80	17,062.20	12,971.90	12,822.80	21,487.20	22,502.50	20,593.00	42,361.90	43,486.70	47,783.20	377,872.00
Colcot Sports Centre	Electricity	2,987.80	4,401.80	5,715.30	5,963.00	4,539.70	6,674.40	8,256.60	6,259.00	5,673.00	4,749.60	4,386.10	4,049.30	60,670.00
Barry Leisure Centre	Gas	87,252.00	72,147.00	127,607.00	154,266.00	195,040.00	226,926.00	142,217.00	157,577.00	150,243.00	104,250.00	100,893.00	99,492.00	1,527,850.00
Cowbridge Leisure Centre	Gas	9,407.00	2,041.00	14,686.00	50,896.00	93,276.00	76,973.00	32,718.00	30,775.00	24,656.00	2,925.00	2,544.00	2,510.00	325,598.00
Llantwit Major Leisure Centre	Gas	38,704.00	37,047.00	39,521.00	46,351.00	44,603.00	51,669.00	50,583.00	40,371.00	58,575.00	37,734.00	29,011.00	28,045.00	499,214.00
Penarth Leisure Centre	Gas	145,915.00	119,753.00	154,942.00	168,106.00	197,185.00	241,345.00	143,237.00	189,402.00	178,716.00	116,928.00	89,842.00	81,489.00	1,826,659.00
Colcot Sports Centre	Gas	1,725.00	2,436.00	3,282.00	10,600.00	5,149.00	1,580.00	0.00	3,012.00	5,004.00	4,930.00	3,476.00	3,765.00	34,861.00

Comparison Year on Year

Site	Utility	August	September	October	November	December	January	February	March	April	May	June	July	Total Difference
Barry Leisure Centre	Electricity	(12,435.00)	4,665.60	(3,852.50)	(16,751.00)	(28,146.20)	(3,624.90)	5,599.50	5,746.70	5,967.80	4,324.80	(3,598.40)	1,570.80	(41,512.80)
Cowbridge Leisure Centre	Electricity	3,670.40	190.00	308.70	3,174.90	2,461.30	(5,403.80)	(7,244.50)	(9,867.80)	(5,072.80)	(3,281.70)	(3,541.50)	(5,248.00)	(31,827.40)
Llantwit Major Leisure Centre	Electricity	(82.00)	1,018.30	1,631.80	1,820.40	(635.80)	1,569.90	1,648.60	1,897.80	1,039.30	1,202.30	(246.40)	(59.80)	8,898.40
Penarth Leisure Centre	Electricity	(8,312.00)	(748.60)	5,638.70	(28,200.70)	(39,459.80)	(42,148.90)	(77,468.80)	(30,558.00)	(14,508.60)	(86.50)	6,278.50	17,812.70	(162,424.60)
Colcot Sports Centre	Electricity	0.00	0.00	0.00	0.00	0.00	(994.40)	435.50	389.00	998.40	1,096.60	815.10	410.30	3,151.50
Barry Leisure Centre	Gas	5,314.00	(36,274.00)	15,948.00	11,436.00	(95,858.00)	43,045.00	(26,659.00)	(29,274.00)	(38,433.00)	9,246.00	21,223.00	(18,945.00)	(106,635.00)
Cowbridge Leisure Centre	Gas	(18,791.00)	(4,747.00)	(1,566.00)	15,600.00	20,312.00	(84,143.00)	(79,187.00)	(6,897.00)	(6,859.00)	(12,341.00)	223.00	(11,305.00)	(251,781.00)
Llantwit Major Leisure Centre	Gas	13,262.00	1,824.00	(2,604.00)	3,543.00	11,974.00	13,046.00	11,609.00	(4,402.00)	(1,715.00)	16,507.00	(9,664.00)	(12,058.00)	12,079.00
Penarth Leisure Centre	Gas	25,135.00	(22,303.00)	(90,777.00)	(27,094.00)	(63,073.00)	11,359.00	(74,264.00)	(26,187.00)	(8,384.00)	(46,778.00)	(37,921.00)	(81,890.00)	(490,164.00)
Colcot Sports Centre	Gas	0.00	0.00	0.00	0.00	0.00	(12,792.00)	(14,288.00)	(11,427.00)	(465.00)	1,496.00	923.00	(13.00)	(36,556.00)

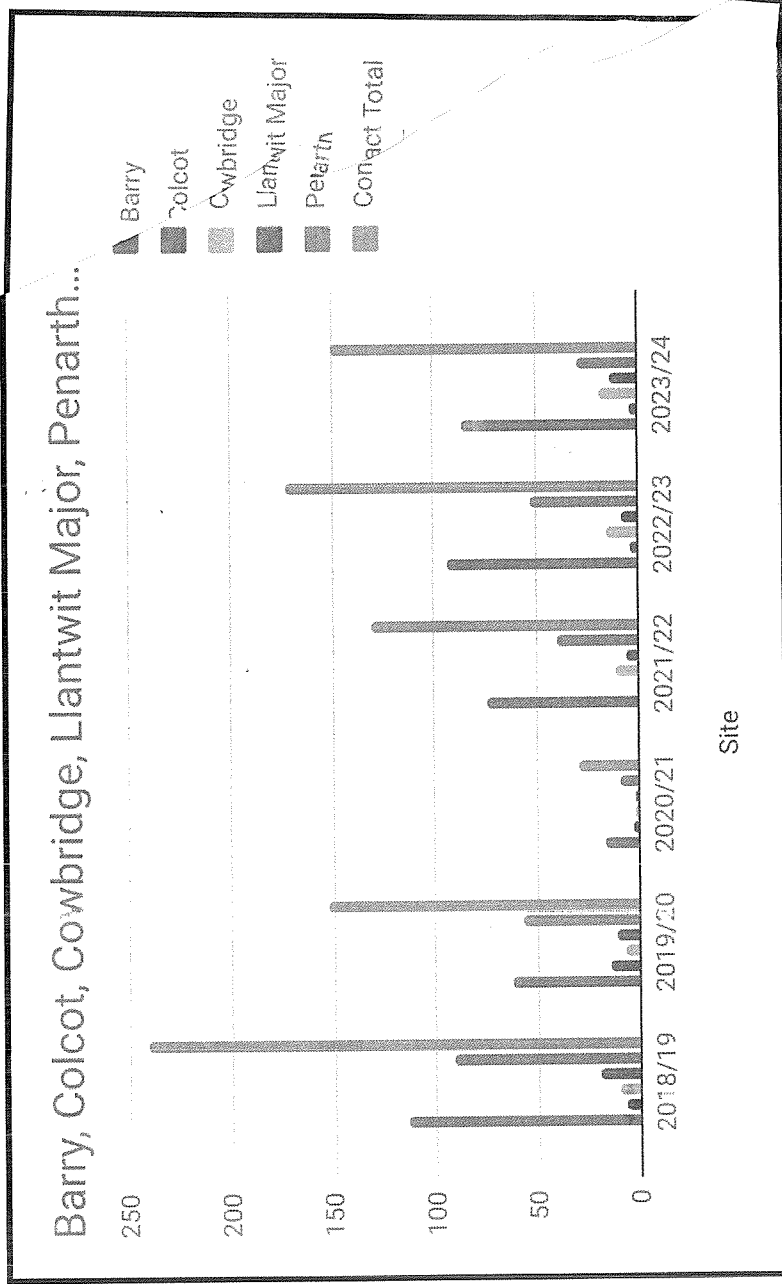
NB August to December 2022 information for Colcot not available



Appendix 7 - Net Promoter Scores

2023					
Leisure Centre Name	Detractors	Passives	Promoters	NPS	
Barry	32	48	51	15	
Penarth	20	37	54	31	
Cowbridge	2	12	10	33	
Llantwit Major	5	6	20	48	
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	
Year on Year Comparison					
Leisure Centre Name	Detractors	Passives	Promoters	NPS	
Barry	-15	-29	-23	2	
Penarth	-8	-13	-21	-1	
Cowbridge	2	-6	-2	-11	
Llantwit Major	-1	0	-15	-35	

Appendix 8: Accident Summary Statistics



Appendix 9 - Pricing information from 1st January 2024

Site	Vale of Glamorgan Contract	2024 Price
Site	Product	
	Gym and Spa Product	
Vale Contract	Gym - Peak	£7.50
Vale Contract	Gym - Off Peak	£6.50
Vale Contract	Gym - Concession Peak	£7.10
Vale Contract	Gym - Concession Off Peak	£4.35
Vale Contract	Classes - Peak	£5.70
Vale Contract	Classes - Off Peak	£4.70
Vale Contract	Classes - Concession Peak	£5.00
Vale Contract	Classes - Concession Off Peak	£3.00
Vale Contract	NER pay and play per session	£2.50
	Wetside Product	
Vale Contract	Swim - Peak	£4.50
Vale Contract	Swim - Off Peak	£4.50
Vale Contract	Swim - aged 3 and under - added	£0.00
Vale Contract	Swim - Concession Off Peak	£3.00
Barry, Llantwit & Penarth	Main Pool Hire - 1hr	£90.00

Barry & Penarth	Small pool hire - 1hr	£53.00
Barry & Penarth	Pool Hire - 1hr	£145.00
Barry, Llantwit & Penarth	Lane Hire - 1hr	£26.00
Barry, Llantwit & Penarth	School Swimming per pupil	£4.25
	Sports Product	
Vale Contract	Racket Sports - Peak	£8.50
Vale Contract	Racket Sports - Off Peak	£7.00
Vale Contract	Racket Sports - Concession Peak	£4.80
Vale Contract	Racket Sports - Concession Off Peak	£55.00
Barry & Penarth	Main Hall Hire 1 hr (6 Court Sports Hall)	£80.00
Colcot, Cowbridge & Llantwit	Main Hall Hire 1 hr (4 Court Sports Hall) - Commercial rate	£51.00
Colcot, Cowbridge & Llantwit	Main Hall Hire 1 hr (4 Court Sports Hall)	£39.00
Barry & Penarth	Half Main Hall Hire 1 hr (3 Court Sports Hall)	£27.50
Colcot, Cowbridge & Llantwit	Half Main Hall Hire 1 hr (2 Court Sports Hall)	
	Carers go Free	
Vale Contract	Carers go Free (gym, classes and pool)	Free
Addition information		
Peak	After 4.30pm - Monday to Friday only	
Off Peak	Before 4.29pm - Monday to Friday. Saturday, Sundays and Bank Holidays	

Concessions are: Customer on Social mean Benefits, Students (under 18's and full time students with NUS card) or over 60's

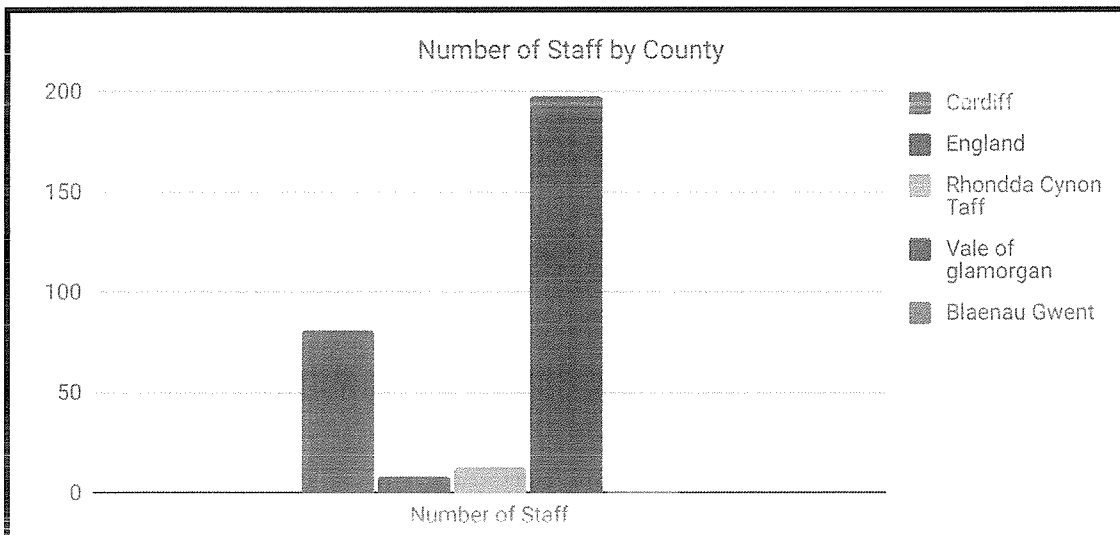
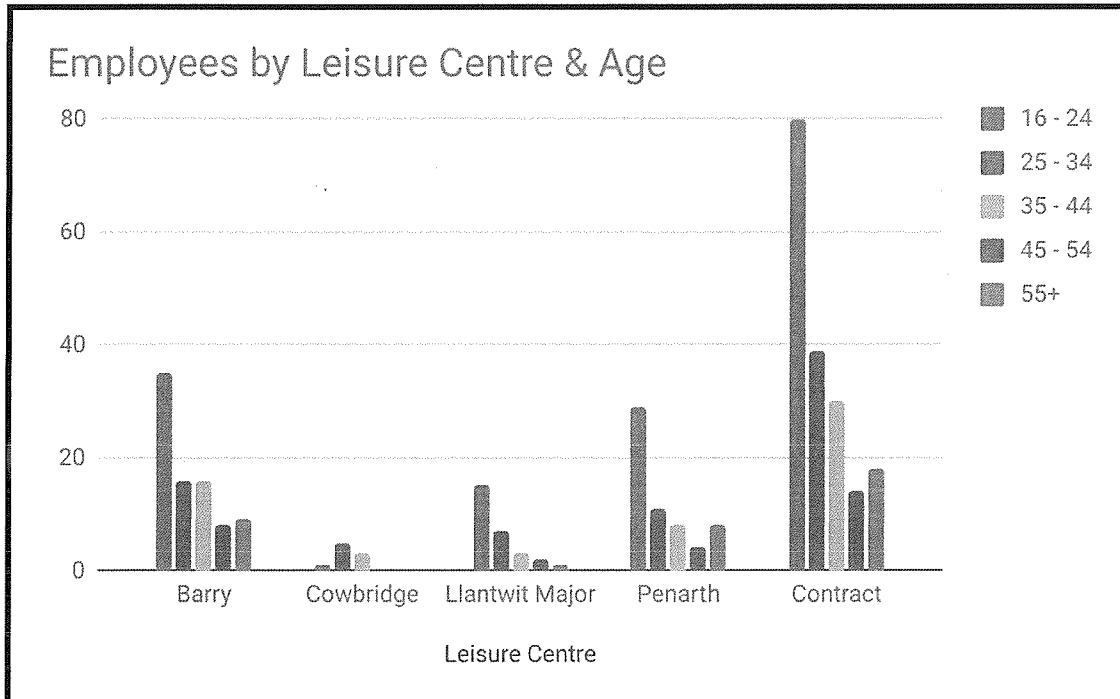
Agreement Name	Membership Option	1st Jan, 2024 Pricing
Corporate Membership	Corporate Flexi DD VOG Full Access	£36.00
Corporate Membership	Gymflex Annual Vale	£378.00
Expressions	Annual Full Access	£486.00
Expressions	Annual Full Access Vale	£399.00
Expressions	Fixed DD Full Access	£45.00
Expressions	Fixed DD Full Access VOG	£37.00
Expressions	Flexi DD Full Access	£49.00
Expressions	Flexi DD Full Access VOG	£41.00
Expressions	Junior 11-13 years VOG only	£20.00
Expressions Concessions	Student / Benefits / Senior	£31.00
Expressions Concessions	Expression Concession Annual Vale	£335.00
Expressions Concessions	NERs Referral DD Vale	£20.00
Expressions Concessions	NHS Referral Membership	£20.00
Expressions Concessions	Golden Pass (2 month membership)	£31.00
Expressions Concessions	Energie Youth	£20.00
Swir Membership	Fixed Swimming Vale	£30.00

Swim Membership	Annual Swim	£324.00
Swim Membership	Flexi Swim - New	£32.00
Swimming Lessons	1 Hour Swimming Lessons Direct Debit	£30.00
Swimming Lessons	1 to 1 Swim Lessons Direct Debit	£77.00
Swimming Lessons	2 to 1 Swim Lessons Direct Debit	£50.00
Swimming Lessons	Adult Swimming Lessons Direct Debit	£32.00
Swimming Lessons	Swimming Lessons Direct Debit	£28.00

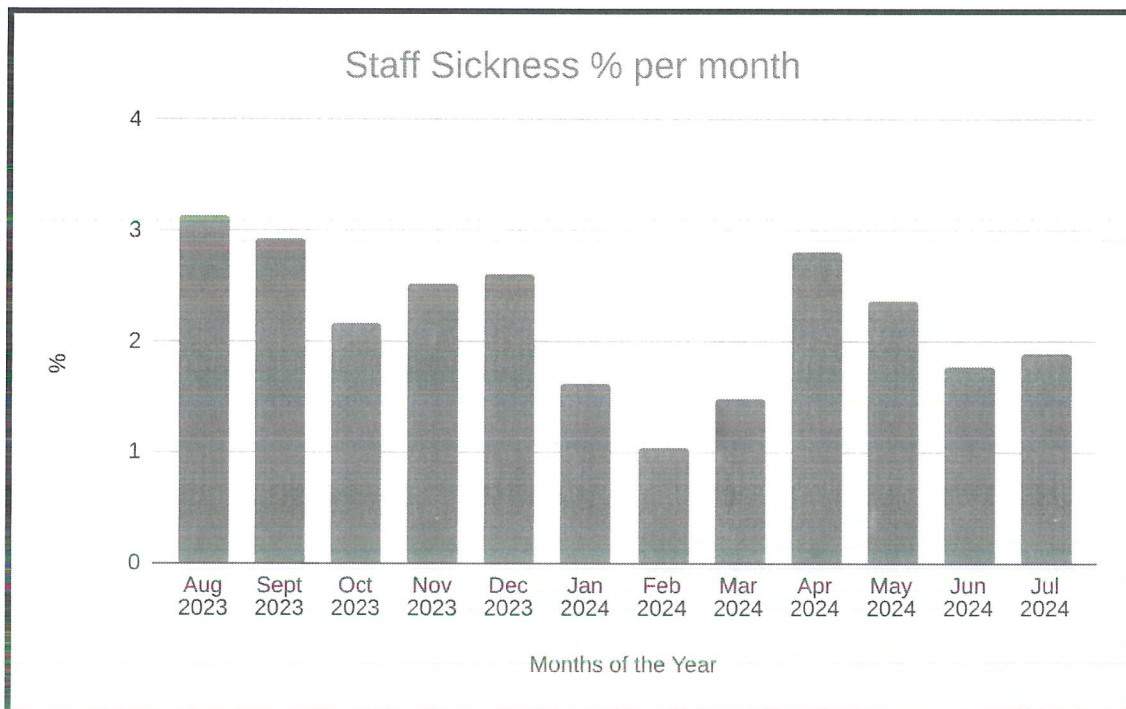
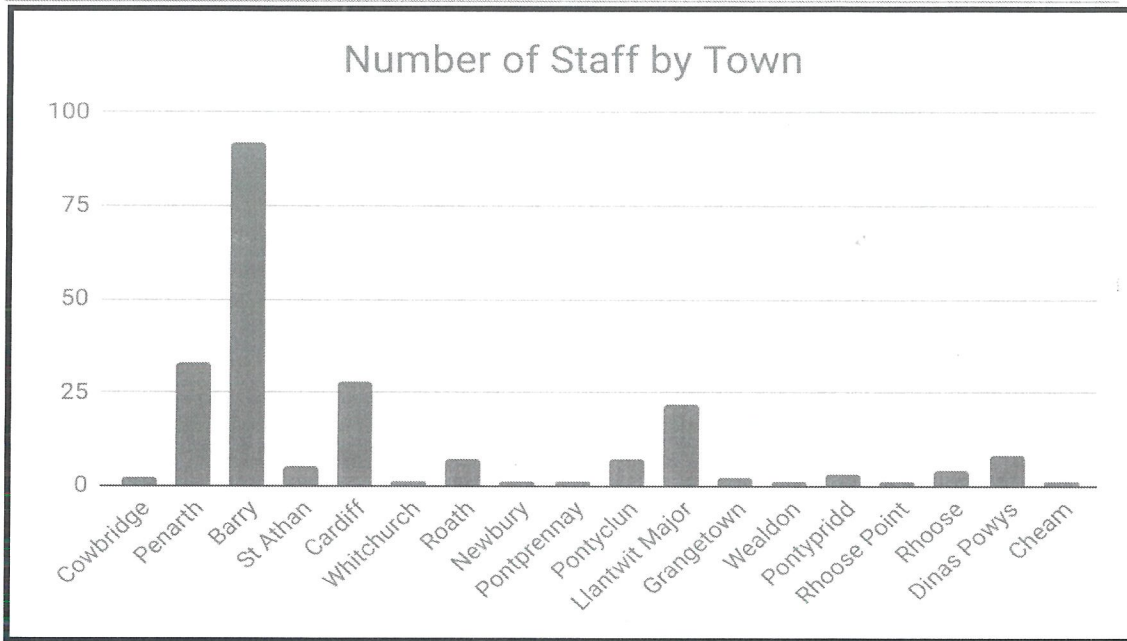
Appendix 10 - Total usage in our new active Community program

Active Community Summary 2023/24	
Class Name	Total Participation
Walking Netball	414
Pickleball	1269
Walking Football	792
Good Boost Aqua	470
50+ Badminton	726
Junior Indoor Cycling	213
Escapee Circuits	381
50+ Aerobics	1439
Ladies Only Swim	1058
Junior Gym	931
Womens Wellbeing - Menopause	1267
Aquatically Active - 60+ Free Session	2163
Sports Camp	2895
Free Funded Inflatable	2612
Free funded outdoor fitness	2680
Overall	19310

Appendix II - Employee Information



Report Vale of Glamorgan Council



Appendix 12 - 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	07:00 - 21:00	N/A	06:45-21:30	07:00 - 21:00	07:00 - 21:00
Tuesday	07:00 - 21:00	N/A	06:45-21:30	07:00 - 21:00	07:00 - 21:00
Wednesday	07:00 - 21:00	N/A	06:45-21:30	07:00 - 21:00	07:00 - 21:00
Thursday	07:00 - 21:00	N/A	06:45-21:30	07:00 - 21:00	07:00 - 21:00
Friday	07:00 - 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	07:00 - 21:00	08:00-2000	06:30 & 21:30	n/a	07:00 - 21:00
Tuesday	07:00 - 21:00	08:00-2000	06:30 & 21:30	n/a	07:00 - 21:00
Wednesday	07:00 - 21:00	CLOSED	06:30 & 21:30	n/a	07:00 - 21:00

Report Vale of Glamorgan Council

Thursday	07:00 - 21:00	08:00-2000	06:30 & 21:30	n/a	07:00 - 21:00
Friday	07:00 - 21:00	08:00-2000	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

Colect

	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 13 - Maintenance PPM Schedule

Works and Interventions					Frequency	Priority	Impact	Cost	Time	Key	Notes	Comments
1	1.1.1	1.1.1.1	1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1
2	1.1.2	1.1.2.1	1.1.2.1.1	1.1.2.1.1.1	1.1.2.1.1.1	1.1.2.1.1.1	1.1.2.1.1.1	1.1.2.1.1.1	1.1.2.1.1.1	1.1.2.1.1.1	1.1.2.1.1.1	1.1.2.1.1.1
3	1.1.3	1.1.3.1	1.1.3.1.1	1.1.3.1.1.1	1.1.3.1.1.1	1.1.3.1.1.1	1.1.3.1.1.1	1.1.3.1.1.1	1.1.3.1.1.1	1.1.3.1.1.1	1.1.3.1.1.1	1.1.3.1.1.1
4	1.1.4	1.1.4.1	1.1.4.1.1	1.1.4.1.1.1	1.1.4.1.1.1	1.1.4.1.1.1	1.1.4.1.1.1	1.1.4.1.1.1	1.1.4.1.1.1	1.1.4.1.1.1	1.1.4.1.1.1	1.1.4.1.1.1
5	1.1.5	1.1.5.1	1.1.5.1.1	1.1.5.1.1.1	1.1.5.1.1.1	1.1.5.1.1.1	1.1.5.1.1.1	1.1.5.1.1.1	1.1.5.1.1.1	1.1.5.1.1.1	1.1.5.1.1.1	1.1.5.1.1.1
6	1.1.6	1.1.6.1	1.1.6.1.1	1.1.6.1.1.1	1.1.6.1.1.1	1.1.6.1.1.1	1.1.6.1.1.1	1.1.6.1.1.1	1.1.6.1.1.1	1.1.6.1.1.1	1.1.6.1.1.1	1.1.6.1.1.1
7	1.1.7	1.1.7.1	1.1.7.1.1	1.1.7.1.1.1	1.1.7.1.1.1	1.1.7.1.1.1	1.1.7.1.1.1	1.1.7.1.1.1	1.1.7.1.1.1	1.1.7.1.1.1	1.1.7.1.1.1	1.1.7.1.1.1
8	1.1.8	1.1.8.1	1.1.8.1.1	1.1.8.1.1.1	1.1.8.1.1.1	1.1.8.1.1.1	1.1.8.1.1.1	1.1.8.1.1.1	1.1.8.1.1.1	1.1.8.1.1.1	1.1.8.1.1.1	1.1.8.1.1.1
9	1.1.9	1.1.9.1	1.1.9.1.1	1.1.9.1.1.1	1.1.9.1.1.1	1.1.9.1.1.1	1.1.9.1.1.1	1.1.9.1.1.1	1.1.9.1.1.1	1.1.9.1.1.1	1.1.9.1.1.1	1.1.9.1.1.1
10	1.1.10	1.1.10.1	1.1.10.1.1	1.1.10.1.1.1	1.1.10.1.1.1	1.1.10.1.1.1	1.1.10.1.1.1	1.1.10.1.1.1	1.1.10.1.1.1	1.1.10.1.1.1	1.1.10.1.1.1	1.1.10.1.1.1

Appendix 14 - Staff Training Compliance

Organisation Unit Name	Number of Staff	% Compliant
Barry Leisure Centre	82	93%
Penarth Leisure Centre	61	94%
Llantwit Major Leisure Centre	28	99%
Cowbridge Leisure Centre	9	99%
TOTAL	180	96%

Electrical Safety	Food		Food Safety Level 2	Legacy - Charity Status Training	Legionella	Display Screen Equipment (DSE) and Workstation Safety
	Fire Safety	Allergies				
89%	93%	100%	100%	100%	82%	100%
92%	95%	100%	100%	100%	100%	100%
96%	100%	100%	100%	75%	100%	100%
100%	100%	100%	100%	100%	67%	100%
91%	94%	91%	96%	90%	90%	100%

Managing Contractors		Manual Handling	Parkwood - Bridge Coffee Module	Parkwood - COSHH Safe Use of Chemicals	Parkwood - Company Health & Safety Induction	Parkwood - Equality, Diversity & Inclusion eLearning Module	Parkwood - Pool Supervision Safety Module
85%		85%	100%	100%	90%	100%	92%
100%		88%	100%	100%	93%	96%	78%
100%		96%	100%	100%	100%	100%	100%
100%		100%		100%	100%	100%	100%
93%		88%	100%	100%	92%	99%	98%
Personal Hygiene		Personal Protective Equipment (PPE)	Phishing	Right to Work	Safeguarding Children	Safeguarding Vulnerable Adults	Slips, Trips and Falls
100%	88%	100%	100%	100%	97%	100%	93%
100%	90%	100%	100%	100%	98%	100%	92%
100%	95%	100%	100%	100%	100%	100%	100%
100%	100%	100%	100%	100%	100%	100%	100%
93%	89%	100%	100%	100%	99%	100%	92%

Parkwood Code of Conduct		Violence and Aggression in the Workplace		Working at Height		Stepladder and Ladder Safety		Parkwood - Risk Assessment CPD		Maintaining Food Safety	
Parkwood - Zoggs Training	eLearning Module	Workplace	Aggression	Height	Safety	Risk Assessment CPD	Safety	Assessment CPD	Safety		
91%	100%	92%	75%	75%	78%	75%	100%	100%	100%		
86%	100%	86%	100%	100%	100%	100%	100%	100%	100%		
100%	100%	95%	100%	100%	100%	100%	100%	100%	100%		
93%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
	100%	88%	93%	93%	94%	90%	93%	93%	93%		
CDM Regulations		Company Induction		Data Protection UK							
100%	COSHH	100%	UK	79%							
100%	92%	100%	UK	89%							
	94%	98%	UK	92%							
	100%	100%	UK	100%							
88%	92%	99%	UK	87%							

Appendix 15 - Annual Marketing Plan 2023 / 2024

Category	January	February	March	April	May	June	July	
Marketing Activities	1 Day, 2 Day, 3 Day, 4 Day, 5 Day, 6 Day, 7 Day, 8 Day, 9 Day, 10 Day, 11 Day, 12 Day, 13 Day, 14 Day, 15 Day, 16 Day, 17 Day, 18 Day, 19 Day, 20 Day, 21 Day, 22 Day, 23 Day, 24 Day, 25 Day, 26 Day, 27 Day, 28 Day, 29 Day, 30 Day, 31 Day	1 Day, 2 Day, 3 Day, 4 Day, 5 Day, 6 Day, 7 Day, 8 Day, 9 Day, 10 Day, 11 Day, 12 Day, 13 Day, 14 Day, 15 Day, 16 Day, 17 Day, 18 Day, 19 Day, 20 Day, 21 Day, 22 Day, 23 Day, 24 Day, 25 Day, 26 Day, 27 Day, 28 Day, 29 Day, 30 Day, 31 Day	1 Day, 2 Day, 3 Day, 4 Day, 5 Day, 6 Day, 7 Day, 8 Day, 9 Day, 10 Day, 11 Day, 12 Day, 13 Day, 14 Day, 15 Day, 16 Day, 17 Day, 18 Day, 19 Day, 20 Day, 21 Day, 22 Day, 23 Day, 24 Day, 25 Day, 26 Day, 27 Day, 28 Day, 29 Day, 30 Day, 31 Day	1 Day, 2 Day, 3 Day, 4 Day, 5 Day, 6 Day, 7 Day, 8 Day, 9 Day, 10 Day, 11 Day, 12 Day, 13 Day, 14 Day, 15 Day, 16 Day, 17 Day, 18 Day, 19 Day, 20 Day, 21 Day, 22 Day, 23 Day, 24 Day, 25 Day, 26 Day, 27 Day, 28 Day, 29 Day, 30 Day, 31 Day	1 Day, 2 Day, 3 Day, 4 Day, 5 Day, 6 Day, 7 Day, 8 Day, 9 Day, 10 Day, 11 Day, 12 Day, 13 Day, 14 Day, 15 Day, 16 Day, 17 Day, 18 Day, 19 Day, 20 Day, 21 Day, 22 Day, 23 Day, 24 Day, 25 Day, 26 Day, 27 Day, 28 Day, 29 Day, 30 Day, 31 Day	1 Day, 2 Day, 3 Day, 4 Day, 5 Day, 6 Day, 7 Day, 8 Day, 9 Day, 10 Day, 11 Day, 12 Day, 13 Day, 14 Day, 15 Day, 16 Day, 17 Day, 18 Day, 19 Day, 20 Day, 21 Day, 22 Day, 23 Day, 24 Day, 25 Day, 26 Day, 27 Day, 28 Day, 29 Day, 30 Day, 31 Day	1 Day, 2 Day, 3 Day, 4 Day, 5 Day, 6 Day, 7 Day, 8 Day, 9 Day, 10 Day, 11 Day, 12 Day, 13 Day, 14 Day, 15 Day, 16 Day, 17 Day, 18 Day, 19 Day, 20 Day, 21 Day, 22 Day, 23 Day, 24 Day, 25 Day, 26 Day, 27 Day, 28 Day, 29 Day, 30 Day, 31 Day	1 Day, 2 Day, 3 Day, 4 Day, 5 Day, 6 Day, 7 Day, 8 Day, 9 Day, 10 Day, 11 Day, 12 Day, 13 Day, 14 Day, 15 Day, 16 Day, 17 Day, 18 Day, 19 Day, 20 Day, 21 Day, 22 Day, 23 Day, 24 Day, 25 Day, 26 Day, 27 Day, 28 Day, 29 Day, 30 Day, 31 Day
Marketing Objectives	End of Summer Sale	Black Friday	Christmas Sale (25.12)	January Sale	Valentine's Day	Mothers Day	Fathers Day	
Marketing Activities	Q3 Campaign	Q4 Campaign	Q1 Campaign	Q2 Campaign	Q3 Campaign	Q4 Campaign	Q1 Campaign	
Marketing Objectives	Min 1 year free swim lessons	Summer holidays	National Festival Day	Open Water	Swim Assessment Day	Swim Assessment Day	Swim Assessment Day	
Marketing Activities	Junior members	Annual survey	Automated - Recurring throughout the year for members, non members and swimming lessons	Automated - Recurring throughout the year	Automated - Recurring throughout the year	Automated - Recurring throughout the year	Automated - Recurring throughout the year	
Marketing Objectives	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	
Marketing Activities	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	
Marketing Objectives	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	
Marketing Activities	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	
Marketing Objectives	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	Open Weekend	

Appendix 16 - Total calls across the Vale - 1st Aug 23 - 31st July 2024

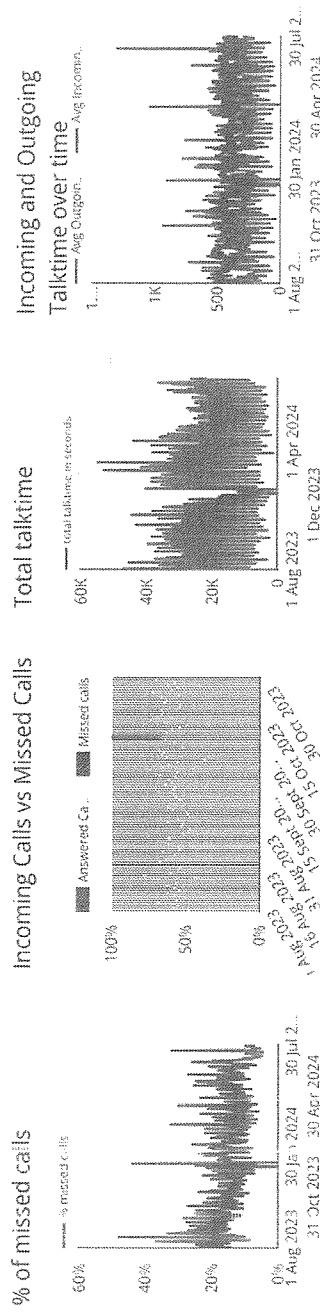
VOIP Summary

Total Calls
159,534

Avg Total talktime
00:01:24

Avg Outgoing Talktime
00:01:05

Avg Incoming Talktime
00:01:32



Calls by Type

Total Outgoing Calls
30,060

Total Answered Calls
69,330

Total Missed Calls
35,008

Total % of missed calls
14.80%

