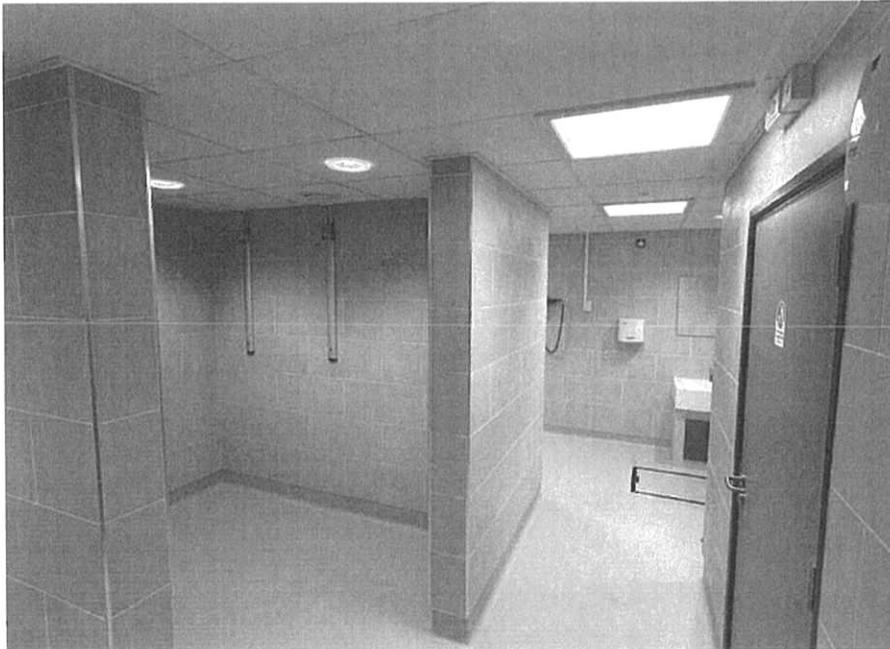


**LEGACY LEISURE**  
**PERFORMANCE MONITORING REPORT**  
**CONTRACT YEAR 13**  
**6 MONTH INTERIM SUMMARY REPORT**  
**1ST AUGUST 2024 TO 31 JANUARY 2025**  
for the  
**Vale of Glamorgan Council**  
**Leisure Facility Management Contract**

**NIC BEGGS - CONTRACT MANAGER, LEGACY LEISURE**



**NEWLY REFURBISHED WET SIDE CHANGING ROOMS 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

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## Executive Summary

The first six months of Year 13 saw continued 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 hugely.

## Key Successes

- Patronage exceeded the previous 6 month period, up a staggering 11.23%.
- Social Value increased by £323,456, with Penarth seeing a 30% increase against the previous period.
- Gym Membership grew by 6.95% year on year.
- 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
  - 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 is now underway, this will see over £400,000 invested in partnership with the Vale of Glamorgan council, Legacy Leisure and UK shared prosperity Fund.

## Key Concerns

- Centres continue to suffer due to their age, despite good levels of investment, 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.

### 3. Key Statistics

	<p><b>418,441 Total Visits (Same period last year 376,185)</b></p>
	<p><b>6,313 Fitness Members (31st July, 2024 - 5,903)</b></p>
	<p><b>2,274 Swimming Lesson Customers (per week)        (31st July 2024 2,234)</b></p>
	<p><b>55,400 Total Fitness Classes attendees        (Same period previous year 52,100)</b></p>
	<p><b>97 Reported Accidents (No RIDDOR or EHO Visits)        (Same period last year 69)</b></p>
 <small>POWER &amp; ENERGY</small>	<p><b>Gas Consumption - 8.59% reduction</b>   <b>Electricity Consumption - 0.65% increase</b></p>
 <b>Social Value</b>	<p><b>£2,582,072 - An increase of 14.32%        (Same period previous year £2,258,616)</b></p>
 <b>NPS SCORE</b>	<p><b>NPS Average 27 (Company average 26)</b>         (This measures customer experience, the higher the number the better)</p>