

LEGACY LEISURE
PERFORMANCE MONITORING REPORT
CONTRACT YEAR 14
6 MONTH INTERIM SUMMARY REPORT
1ST AUGUST 2025 TO 31 JANUARY 2026
for the
Vale of Glamorgan Council
Leisure Facility Management Contract

NIC BEGGS - CONTRACT MANAGER, LEGACY LEISURE



PICKLEBALL IN ACTION ON OUR NEWLY REFURBISHED SPORTS HALL FLOOR IN PENARTH LEISURE CENTRE

Contents

Page

1. Circulated To	2
2. Executive Summary	3-4
3. Key Statistics	5

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 Health Living
Officer

Paul Cook, Building Surveyor

Ian Tomkinson, Property Services

Colin Smith, Head of Service

Executive Summary

The first six months of Year 14 of the contract saw continued strong growth in usage across all centres in the Vale, further site improvements and investment have also had a very positive impact.

Key Successes

- Patronage exceeded the previous 6 month period which had already seen very positive growth, up an impressive 17.73%.
- Social Value increased by £338,265, with Barry seeing a 12.38% increase against the previous period due mainly to the opening of the new Strength gym. Cowbridge also saw an increase of 13.21% with the new opening times of 6am having a very positive impact on customer use before the working day.
- Gym Membership grew by 14.08% year on year. This is the highest membership the contract has ever seen!
- Significant improvements across the portfolio were made:
 - Refurbishment of the sports hall floor in Penarth.
 - The new installation of cricket nets at Llantwit Major and improves to the basketball offer.
 - 20 New Spins bikes were purchased and delivered in January to Llantwit Major.
 - A brand new sports hall Inflatable was bought into Barry to replace previous aging units.
 - Water Saving measures were implemented at Barry & Penarth.
 - Building Management System upgrades and LED light replacement in the sports hall at Colcot secured funding from Sports Wales.
- Health & Safety: New Software has been implemented to record accidents, near misses, rescues and incidents. Further phases in 2026 will see other critical safety checks enhanced and a new maintenance helpdesk function introduced.
- Barry Leisure Centre 'Strength Gym' Extension was completed in June 2025 and has had a huge positive impact on the contracts performance.
- The partnership has secured the necessary funding to refurbish Cowbridge Changing Rooms.

Key Concerns

- Centres continue to suffer due to their age, despite good levels of investment, Barry 1st floor toilets are badly in need of refurbishment and often see negative customer comments.
- Utility pricing still presents a significant cost to the business and more needs to be done to reduce costs and make the sites more efficient. We welcomed the recent Energy audit completed across the county and look forward to reviewing the funding with our colleague in the Vale Council.
- Cost of Living - despite our impressive progress as a contract, this is clearly an issue for everyday customers. Our Swimming lessons program has seen a direct impact and growth has been a significant challenge over the last few years and with the recent conflict in the middle east this could continue.

3. Key Statistics

	492,649 Total Visits (Same period last year 418,441)
	7,202 Fitness Members (31st July, 2025- 6,313)
	2,132 Swimming Lesson Customers (per week) (31st July 2025 2,274)
	65,800 Total Fitness Classes attendees (Same period previous year 55,400)
	76 Reported Accidents (No RIDDOR, one EHO Visit - Penarth) (Same period last year 97)
 POWER & ENERGY	Gas Consumption - 3.57% reduction Electricity Consumption - 12.43% increase
 Social Value	£4,183,547 - An increase of 8.8% (Same period previous year £3,845,282)
 NPS SCORE	NPS Average 16 (Company average 16) (This measures customer experience, the higher the number the better)