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Blaenau Gwent

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THIS IS A MEETING WHICH THE PUBLIC ARE ENTITLED TO ATTEND

15th November 2022

Dear Sir/Madam

PARTNERSHIPS SCRUTINY COMMITTEE

A meeting of the Partnerships Scrutiny Committee will be held in Virtually via Microsoft Teams - if you would like to attend this meeting live via Microsoft Teams please contact committee.services@blaenau-gwent.gov.uk on Tuesday, 22nd November, 2022 at 10.00 am.

Yours faithfully

Damien McCann
Interim Chief Executive

AGENDA

Pages

1. SIMULTANEOUS TRANSLATION

You are welcome to use Welsh at the meeting, a minimum notice period of 3 working days is required should you wish to do so. A simultaneous translation will be provided if requested.

2. APOLOGIES

To receive.

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg a Saesneg a byddwn yn cyfathrebu gyda chi yn eich dewis iaith, dim ond i chi rhoi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn creu unrhyw oedi.

The Council welcomes correspondence in Welsh and English and we will communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to any delay.

3. **DECLARATIONS OF INTEREST AND DISPENSATIONS**
- To receive.
4. **PARTNERSHIPS SCRUTINY COMMITTEE** 3 - 6
- To receive the decisions of the Partnerships Scrutiny Committee held on 14th October, 2022.
- (Please note the decisions are submitted for points of accuracy only).
5. **ACTION SHEET** 7 - 8
- To receive
6. **POSITION STATEMENT SHARED RESOURCE SERVICE (SRS)** 9 - 16
- To consider the report of the Chief Officer Commercial and Customer.
7. **ANEURIN LEISURE TRUST PERFORMANCE AND MONITORING** 17 - 58
- To consider the report of the Service Manager Young People and Partnerships.
8. **FORWARD WORK PROGRAMME: 7TH FEBRUARY 2023** 59 - 62
- To receive the report.

To: Councillor W. Hodgins (Chair)
Councillor P. Baldwin (Vice-Chair)
Councillor K. Chaplin
Councillor D. Davies
Councillor E. Jones
Councillor L. Parsons
Councillor C. Smith
Councillor L. Winnett
Councillor D. Woods

All other Members (for information)
Interim Chief Executive
Chief Officers

COUNTY BOROUGH OF BLAENAU GWENT

REPORT TO: THE CHAIR AND MEMBERS OF THE PARTNERSHIPS SCRUTINY COMMITTEE

**SUBJECT: PARTNERSHIPS SCRUTINY COMMITTEE
- 14TH OCTOBER, 2022**

REPORT OF: DEMOCRATIC & COMMITTEE SUPPORT OFFICER

PRESENT: Councillor W. Hodgins (CHAIR)
 Councillors P. Baldwin (Vice-Chair)
 K. Chaplin
 D. Davies
 E. Jones
 J. Holt (*substituting for L. Parsons*)
 C. Smith
 L. Winnett

WITH: Corporate Director of Education
 Interim Corporate Director of Social Services
 Corporate Director Regeneration & Community Services
 Head of School Improvement & Inclusion
 Service Manager - Customer Experience & Benefits
 Partnership Lead
 Professional Lead Community Safety
 Policy Officer
 Scrutiny Officer

<u>ITEM</u>	<u>SUBJECT</u>	<u>ACTION</u>
No. 1	<p><u>SIMULTANEOUS TRANSLATION</u></p> <p>It was noted that no requests had been received for the simultaneous translation service.</p>	

No. 2	<p><u>APOLOGIES</u></p> <p>Apologies for absence were reported for Councillors L. Parsons, D. Woods, the Head of Governance & Partnerships and the Chief Officer Commercial.</p>	
No. 3	<p><u>DECLARATIONS OF INTEREST AND DISPENSATIONS</u></p> <p>No declarations of interest or dispensations were reported.</p>	
No. 4	<p><u>PUBLIC SERVICES BOARD SCRUTINY COMMITTEE</u></p> <p>The minutes of the Social Services Scrutiny Committee held on 28th January, 2022 were submitted.</p> <p>The Committee AGREED that the minutes be accepted as a true record of proceedings.</p>	
No. 5	<p><u>ACTION SHEET – PUBLIC SERVICES BOARD SCRUTINY COMMITTEE – 28TH JANUARY, 2022</u></p> <p>The Action sheet arising from the meeting held on 28th January, 2022 was submitted.</p> <p>The Committee AGREED that the action sheet be noted.</p>	
No. 6	<p><u>TIMING OF MEETINGS SURVEY RESULTS</u></p> <p>Consideration was given to report of the Scrutiny and Democratic Officer.</p> <p>The Committee AGREED that the Agenda Management Discussion be held at 9.00 am, with the formal meeting commencing at 9.30 am. (Option 2)</p>	
No. 7	<p><u>PROPOSED SCRUTINY COMMITTEE FORWARD WORK PROGRAMME 2022-23</u></p> <p>Consideration was given to report of the Scrutiny and Democratic Officer.</p> <p>The Committee AGREED the Forward Work Programme for</p>	

	the Partnerships Scrutiny Committee. (Option 1)	
No. 8	<p><u>STATUTORY MAINTAINED SCHOOLS PARTNERSHIP AGREEMENT</u></p> <p>Consideration was given to report of the Strategic Education Improvement Manager.</p> <p>The Committee AGREED to recommend that the report be accepted and provided comments to further the development of the Statutory Partnership Agreement and in doing so, influence the way in which the LA works with schools and Governing bodies, for approval by the Executive Committee. (Option 1)</p>	
No. 9	<p><u>NATIONAL COLLABORATIVE ARRANGEMENTS FOR WELSH (LOCAL AUTHORITY) ADOPTION AND FOSTERING SERVICES</u></p> <p>Consideration was given to report of the Interim Corporate Director of Social Services.</p> <p>The Committee AGREED to recommend that the report be accepted and approved (Option 1), namely:</p> <ul style="list-style-type: none"> • Recommend to Council to adopt the proposals for developing the governance arrangements for the National Adoption Service for Wales, as it assumes responsibility for Foster Wales; and • Confirm support for the Joint Committee Agreement for the National Adoption Service and Foster Wales and for the authority to sign the agreement. • Via their Membership Report, Council to formally nominate the representative from Blaenau Gwent to sit the Joint Committee. 	
No. 10	<u>CONSULTATION ON THE DRAFT WELL-BEING PLAN FOR</u>	

GWENT

Consideration was given to report of the Partnership Lead.

The Committee AGREED to recommend that the report be accepted and approved (Option 2), namely:

- i. Considered the draft Gwent Well-being Plan;
- ii. Provided additional comments as part of the consultation; and
- iii. Recommended comments to the Gwent PSB for consideration as their response as a statutory consultee.

Blaenau Gwent County Borough Council

Action Sheet

Partnerships Scrutiny Committee

Meeting Date	Action to be Taken	By Whom	Action Taken
14.10.22 Pre-Meeting	<ul style="list-style-type: none"> Member Briefing session to be arranged in relation to Aneurin Leisure Trust. Meeting to be arranged with Chair, Vice-Chair, Gemma Wasley to discuss scope of Forward Work Programme. A Member Briefing session to be arranged in relation to the Youth Offending Service. 	<p>Corporate Director Education / Service Manager, Young People and Partnerships / Democratic Team</p> <p>Scrutiny & Democratic Officer</p> <p>Interim Corporate Director Social Services / Democratic Team</p>	<p>Member Briefing session scheduled for 16th November 2022. Action complete: 04.11.22</p> <p>Meeting scheduled for 18th November 2022. Action complete: 15.11.22</p> <p>Member Briefing session scheduled for 5th December 2022. Action complete: 17.10.22</p>
14.10.22	<p>Item 5 - Welsh Government Early Years Integration Transformation Programme Pilot</p> <ul style="list-style-type: none"> A briefing session to be arranged with Ward Members from Brynmawr, Nantyglo and Blaina. Following that session, a further Member Briefing Session to be arranged for all Members. 	<p>Service Manager Children's Services / Democratic Team</p>	<p>Session with Ward Members scheduled for 1st December 2022. Action complete: 25.10.22</p> <p>Date for full Member Briefing session to be arranged.</p>
14.10.22	<p>Item 10 - Consultation on the Draft Well-being Plan for Gwent</p> <p>Final of the Well-being Plan to be scheduled into the Partnership Scrutiny Committee.</p>	<p>Partnerships Lead / Scrutiny and Democratic Officer</p>	<p>Final Well-being Plan to be presented to committee on 28th March 2023. The report has been scheduled into the Forward Work Programme. Action complete: 17.10.22</p>

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Agenda Item 6

Executive Committee and Council only

Date signed off by the Monitoring Officer: N/A

Date signed off by the Section 151 Officer: N/A

Committee: **Partnerships Scrutiny Committee**

Date of meeting: **22nd November 2022**

Report Subject: **Position Statement Shared Resource Service (SRS)**

Portfolio Holder: **Councillor Steve Thomas, Leader of the Council / Cabinet Member Corporate Overview and Performance**

Report Submitted by: **Bernadette Elias – Chief Officer Commercial and Customer**
Matt Lewis – Chief Operating Officer – SRS Shared Resource Service

Reporting Pathway								
Directorate Management Team	Corporate Leadership Team	Portfolio Holder / Chair	Governance and Audit Committee	Democratic Services Committee	Scrutiny Committee	Cabinet	Council	Other (please state)
WC 07/11/22	10/11/22	09.11.22			22/11/22	07.12.22		

1. Purpose of the Report

- 1.1 The purpose of this report is to provide a position statement against the objectives set out in the Business Case on the Shared Resource Service (SRS) Wales provision of ICT services for Blaenau Gwent.

2. Scope and Background

- 2.1 In May 2016 the Council approved the Business Case for Blaenau Gwent ICT services to become part of the SRS following a review of the internal provision.
- 2.2 The business case set out 3 main objectives over an initial 5-year period for delivery based on what was considered important for Blaenau Gwent.
- 2.3 The impact of the COVID19 pandemic has resulted in some work continuing into 2022.
- 2.4 The objectives were:

2.4.1 Objective 1: People

To integrate Blaenau Gwent ICT workforce into a collaborative business model to improve the quality of service through the creation of resilience and synergies.

2.4.2 Objective 2: Organisational

To meet and deliver existing and future service and organisational needs whilst addressing previously identified gaps.

2.4.3 Objective 3: Infrastructure and systems

To integrate Blaenau Gwent's ICT infrastructure and systems into shared services to ensure value for money through economies of scale.

2.8 A briefing session for elected members on the work of the SRS was delivered on 8th November 2022.

3. **Options for Recommendation**

3.1 **Option One**

The Partnerships Scrutiny Committee to:

- (a) Consider and support the position statement against the objectives set out in the Business Case, prior to approval by Cabinet; and
- (b) Receive annual updates as part of the ongoing partnership with SRS.

Option Two

3.2 The Partnerships Scrutiny Committee to:

- (a) Consider the position statement against the objectives set out in the Business Case and make recommendations on where improvements can be made to the current monitoring processes for approval by Cabinet; and
- (b) Receive annual updates as part of the ongoing partnership with SRS.

4. **Evidence of how the report supports the achievement of the Corporate Plan / Statutory Responsibilities / Blaenau Gwent Well-being Plan.**

The SRS as a strategic partner supports delivery of the Corporate Plan:

- An ambitious and innovative council delivering quality services at the right time and in the right place;
- Supports the council in its delivery of services against key policy directives such as the Digital Strategy for Wales.

5. **Implications**

5.1 ***Impact on Budget (short and long term impact)***

5.1.1 The Blaenau Gwent County Borough Council budget for 2022/23 is £2m which is 10% less than the target set by the Council in the 2016 business case.

5.1.2 In addition, the School Service Level Agreements with the SRS total £327,000.

5.1.3 The budget covers staff, accommodation costs and a number of contracts with third party suppliers (approximately £652,000) which the SRS manage on behalf of the Council.

5.2 ***Risk including Mitigating Actions***

The SRS has a comprehensive risk register. The current key risks highlighted to the Strategic Board as those of concern with accompanying mitigations, are:

- global supply chain;
- cyber security load and awareness; and

- recruitment, reward and retention of SRS staff.

5.3 **Legal**

The SRS is underpinned by a Memorandum of Understanding (MoU) that all partners agreed to when joining the SRS through a Deed of Adherence. The original MoU is being reviewed and updated to include all partners. Torfaen County Borough Council is leading this work.

5.4 **Human Resources**

There are no direct human resource implications associated with this report.

The governance arrangements supporting the SRS model includes representation on the following boards:

- Strategic Board (Chief Executive and nominated Councillor Board Member.)
- Finance and Governance Board (Chief Officer Resources or delegated representative)
- Business and collaboration Board (Chief Officer Commercial and Customer, Service Manager Customer Experience & Transformation or delegated representative).

6. **Supporting Evidence**

6.1 **Performance Information and Data**

A summary of key activity against each objective is set out below:

6.1.1 **Improvement Objective 1: People**

All resources were integrated into a single operating model and this has been working successfully for a number of years.

6.1.2 **Improvement Objective 2: Organisational**

The identified gaps in provision have been addressed through the partnership with the SRS and this continues to plan and meet future organisational needs and ambitions, and key projects include:

- *Migration of all local authority Partners to the single instance of System Centre Configuration Manager (SCCM)*

SCCM is a tool for building laptop images and rolling out Windows devices. All local authority partners have been migrated to a single solution removing the need and complexities of having multiple instances per partner organisation and allows the SRS to utilise the same base build. Through doing so it has broken down barriers in terms of technological complexities when rolling out patches for software and now provides a central solution for builds packages and patching which is of benefit to the local authority partners.

- *Software Asset Management*

There were discussions throughout 2021-22 around the implementation of Software Asset Management within the SRS. With agreement from all partners and the appointment of a Licence Officer, the SRS is now in a good position to start the Licence Management journey in 2022-23. By 16th August 2022 the license management tools will be available to drive efficiencies from the current Microsoft contract, as an example.

- *Microsoft 365 implementation & Always on VPN connection (AOVPN), enabling the Councils new operating model*

The use of the M365 apps and tools will support and sustain the future of the new operating model. This is an ongoing programme of work, however much of the planning and development has happened over the last year. The SRS has developed the AOVPN capability and has migrated approximately 90% of the workforce away from Pulse and onto AOVPN. The initiation of the development of OneDrive was completed, which will enable agile working by supporting data access across devices. The planning for OneNote being set to follow after OneDrive is implemented and there are projects in train around Sharepoint websites and Teams telephony.

- *Migrated to a new content management system for the website.*

This was an essential piece of work to support the Public Services Network (PSN) accreditation and ensure that BGCBC's website is updated and patched as part of the compliance programme. It also enables users to have a richer set of features from the Content Management System to improve the services that can be offered via the website.

6.1.3 **Improvement objective 3: Infrastructure and systems**

The entire Blaenau Gwent infrastructure has been removed and moved onto a shared infrastructure procured with three other local authorities. The following has been undertaken to support this objective:

- *Partner Infrastructure refresh plans*

After a prolonged period of running with older equipment, SRS engineers alongside Senior Management costed, planned, ordered, and began implementing an entire Network equipment refresh across all SRS Partners. As equipment is delivered, rollout plans will be continued on a rolling basis to ensure we keep up to date with the latest, supportable infrastructure moving forward.

- *Creation of the One Wales Structured Query Language (SQL) Database cluster at Vantage data and the ongoing successful migration of partner applications*

The implementation of the new One Wales SQL cluster at Vantage data, ties in with the ongoing migration work taking place to move partner organisations from their pre-existing data centres to the new provision in Newport. This will place all partners onto one database environment with the potential of reducing licensing costs.

- *Migration of TCBC/MCC and BGCBC to a OneWales platform*

The removal of 100+ physical servers from corporate infrastructures (physical and virtual machines) in both Blaenavon, Newport and Ebbw Vale datacentres. An implementation of a single platform providing access to multiple applications from a single supportable platform. Servers have been decommissioned which will reduce the footprint of servers required at the new Vantage Data Centre moving forward.

- *Education*

The SRS has rolled out over 5,500 devices across the four local authorities in the financial year 2021-22. The full breakdown is shown below for Blaenau Gwent specifically and this has been based on putting schools needs at the heart of the work.

	<u>BGCBC</u>
Laptop	172
Desktop	294
Monitors	4
Chromebooks	112
iPads	287
MacMini	28
Charging Trolley	38
	935

- *Planning for the decommission of the Civic Centre, Ebbw Vale*

The Ebbw Vale computer room facility was recognised as a high risk in the due diligence of the business case.

The move from the Civic Centre to the Vantage Data Centre was a complex, business critical project. With careful planning and strong partnership working the project was delivered successfully with minimal impact to the organisation. SRS re-prioritised Blaenau Gwent to move first, to support the decommissioning of the civic centre timeframe.

- *Relocation of Democratic Services Hub to the General Offices*

Work to support the move from the Civic Centre was undertaken in line with the move to hybrid working.

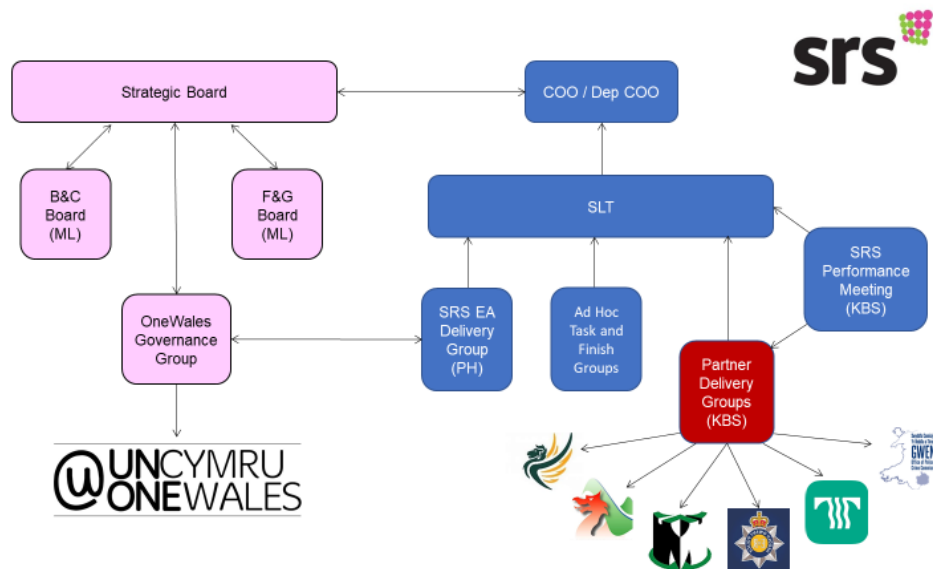
6.2 **Expected outcome for the public**

A number of the projects implemented with the SRS have improved effectiveness of service delivery to benefit residents.

6.3 **Involvement (consultation, engagement, participation)**

A variety of Blaenau Gwent staff are involved and regularly engage with the SRS on its activities. Projects also include involvement of users of the service so their views can shape the design and delivery.

This governance diagram shows the Boards and Blaenau Gwent has a place in all of these meetings.



6.4 **Thinking for the Long term (forward planning)**

Net zero is a key consideration at the SRS and supports the Council's commitment. Examples include:

- Data Centre Footprint - the extensive work involved in moving from multiple provisions across all Local Government partners into one footprint in the new Vantage data centre has reduced the environmental impact of four separate implementations into one single environment.
- Data Centre Energy - the four separate provisions all used energy in different ways. Even the well specified Blaenavon facility is less efficient than the new Vantage provision due to improvements in technology. When the migrations are complete towards the end of 2022, the SRS will be able to compare the previous energy usage to the total

consumption in the new location and provide an estimate of the energy reduction impact. In addition to this, the Vantage data centre uses 100% certified renewable energy.

- Moving to Sharepoint Online - by moving large amounts of on premise Sharepoint functionality into Office 365, the SRS has been able to remove large amounts of infrastructure across the organisations. This reduces energy consumption and physical footprint.
- Disposals contract – embedded a new disposals policy which reduces the carbon footprint and saves money, devices are now recycled into the community instead of being destroyed and still meets all security requirements.

6.5 ***Preventative focus***

The work of the SRS supports service areas who are delivering preventative functions and explores the use of digital solutions to support preventative work.

6.6 ***Collaboration / partnership working***

The SRS is an entirely collaborative provision to multiple partners.

6.7 ***Integration (across service areas)***

The SRS projects support services across the organisation.

6.8 **Monitoring Arrangements**

An annual monitoring report will be included on the forward work programme of the relevant scrutiny committee.

The Boards set out in the governance arrangements receive performance monitoring information and progress updates. Monthly meetings between SRS and officers review the programme progress.

The SRS is monitored by the Chief Operating Officer; additional assurance is provided from Torfaen internal audit as the chosen auditor of the partners for the SRS.

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Agenda Item 7

Executive Committee and Council only

Date signed off by the Monitoring Officer:

Date signed off by the Section 151 Officer:

Committee: **Partnership Scrutiny Committee**

Date of meeting: **22nd November 2022**

Report Subject: **Aneurin Leisure Trust Performance and Monitoring**

Portfolio Holder: **Cllr. Sue Edmunds, Executive Member for People and Education**

Report Submitted by: **Jo Sims, Service Manager Young People and Partnerships**

Reporting Pathway								
Directorate Management Team	Corporate Leadership Team	Portfolio Holder / Chair	Governance and Audit Committee	Democratic Services Committee	Scrutiny Committee	Cabinet	Council	Other (please state)
✓	03.11.22	09.11.22			22.11.22	07.12.22		

1. Purpose of the Report

- 1.1 The purpose of the report is to update Members on the performance of the Aneurin Leisure Trust and to refocus the future performance monitoring arrangements

2. Scope and Background

- 2.1 In April 2018, the Council commenced a review of the provision of Leisure and Culture services. This review was in line with the finance and management agreement between the Council and the Aneurin Leisure Trust (ALT). The review included two phases and the second phase of the review concluded early 2020.
- 2.2 In parallel to the review, the Council developed the Leisure and Culture Strategy 2019-29 to provide strategic direction for the future of leisure services and identified key priorities for the next 10 years.
- 2.3 The outcome of the review was presented to Full Council in September 2020 where Option 2 was agreed which stated:
- ‘Provide a time limited contract extension period of five years with a break/review point at year 3. Using the proposed new governance structure to formally review the performance of ALT’s delivery of the business plan against the new specification and revised financial and management arrangement. Use clear checkpoints to identify risks and take action to mitigate those in a timely manner. If ALT fully deliver to their business plan the Council will consider a further extension to the contract subject to a further review’.
- 2.4 The lead responsibility for Leisure, Libraries and Culture sits within the Education Directorate, undertaking the role of client for these services, and the Service Manager for Young People and Partnerships is the Council’s lead officer with Aneurin Leisure Trust.

- 2.5 Since the last report to the former Education and Learning Scrutiny Committee, the following areas have been maintained:
- Regular meetings and protocols between the Education link officer and senior managers in the ALT;
 - Supporting the ALT Trust to full re-opening and understanding any financial impact associated with the pandemic;
 - Implementing key areas including the service specification, governance structure, SLAs, reporting framework; and,
 - Facilitating the transfer of the Metropole Theatre from ALT to Awen Cultural Trust and Head 4 Arts back into the Council.
- 2.6 The review recognised that key to the successful delivery of a sustainable Leisure and Culture offer, is improved governance and contract management arrangements. In response to this, a new Strategic Leisure and Libraries group was established which has met quarterly since September 2020. New dates are currently being agreed for the new political administration.
- 2.7 Weekly meetings held throughout Covid between the link officer and ALT moved to fortnightly and now monthly. The partnership between the Council and ALT has significantly improved over the past few years and the relationship is strong and underpinned by transparency.
- 2.8 ALT has again used this year to proactively pursue all possible funding / grant schemes available and these are set out in Appendix 2.
- 2.9 **Monitoring and Scrutinising Performance**
- 2.10 In order to monitor and scrutinise the progress and impact of the Trust, a full progress report will be presented to Partnership Scrutiny Committee twice a year, reporting against the agreed Key Performance Indicators (KPIs) within the specification. The KPI balance scorecard is set out in section 6.1 and is the proposed way ALT will present their performance. Other reports may be presented throughout the year by exception. These reports will also be presented to the Cabinet and the Joint Strategic Partnership Group for comment.
3. **Options for Recommendation**
- 3.1 This report has been discussed and agreed by Education DMT and CLT prior to submission to the Partnership Scrutiny Committee. Members are asked to consider the following options:
- 3.2 **Option 1:** Members are requested to scrutinise the governance arrangements, annual performance and to agree the contents of the report prior to presenting to the Cabinet; or,
- 3.3 **Option 2:** Members are requested to scrutinise the information detailed within the report and make appropriate recommendations to the Cabinet prior to final approval.

4. **Evidence of how does this topic supports the achievement of the Corporate Plan / Statutory Responsibilities / Blaenau Gwent Well-being Plan**

4.1 **Corporate Plan Priorities**

This report supports the Council's Performance Management Framework, and the work of the Aneurin Leisure Trust contributes to the Council priority, Strong and Environmentally Smart Communities, the delivery of statutory responsibilities for providing Library Services and the core elements of the Blaenau Gwent Wellbeing plan.

5. **Implications Against Each Option**

5.1 **Impact on Budget (short and long term impact)**

For 2022/23 Blaenau Gwent County Borough Council has agreed a £2.8m management fee to ALT. At the beginning of the financial year the Trust estimated a budget for the year anticipating a deficit of £667,000. This was produced when Covid 19 restrictions were still in place, however, restrictions were lifted close to the beginning of the financial year and income continues to improve.

5.1.1 ALT income and expenditure is set out below. This is regularly discussed and shared with the Council through the regular link officer meetings, the strategic board meetings and with a BGCBC Finance Officer also attending all ALT Finance meetings.

5.1.2 The reporting process ensures that the investment is delivering the outcomes as articulated in the Leisure and Culture Strategy. The Trust has a clear delivery plan and financial forecast which takes into account known risks and is being closely monitored. The full report can be accessed in Appendix 1.

Income and Expenditure	Original Estimate Year to Date	Sept 22 Actual Year to Date	Variance Fav (Adv)	Comments
	£	£	£	
Income YTD	3,196,406	3,642,271	445,865	Strong performances across all Sports Centres and catering outlets have provided the Trust an unexpected surplus at the 6 month point given the challenges faced across the board with rising operational costs. Work will now start to explore how the Trust can absorb an element of the rising costs and minimise inflation based price rises on all products.
Expenditure YTD	3,341,578	3,631,832	-290,254	
Surplus/(Deficit) YTD	-145,172	10,439	155,611	

2. Surplus / Deficit Position Forecast to 31st March 2023 (as at September 2022)

Core Trust Position	Surplus/(Deficit)	Comments
September 2022 Year to Date Plus 6 Month Budget Forecast		The initial 22/23 budget was written whilst restrictions still remained and therefore shows a large annual deficit of £667k. Restrictions were fully lifted on 14th April and since then the Trust has month on month reduced this deficit budget and are currently in a 6 month surplus of £10.5k.
Year End Surplus / (Deficit) Forecast	(£347k)	
Unrestricted Reserves 31st March 2022	£1.1m	A re-forecast budget will be created through November to provide a realistic year end outcome. Consideration needs to reflect the larger than budgetted pay award which will negatively effect the forecast at a cost of £270k and challenging utility costs as we move into winter. We therefore expect to see an annual deficit in 22/23 mainly effected by the potential staff pay award however due to improved sales across the Trust we expect the outcome to improve from the year start point
Forecast Reserves Balance	£753k	

5.1.3 The trust is currently in a surplus position of £10k halfway through the financial year, however, the 2022/23 pay increases are yet to be agreed and have not been factored in at this stage. Any increase in pay (if backdated to the 1 April 2022) will erode the reported surplus which will swing to a deficit position. The proposed pay award is estimated to be £270,000 for the year (including oncosts), therefore based on 6 months backdated pay award the current 6-month surplus would become a £125,000 deficit.

5.1.4 The full year forecast as at September 2022 is a deficit of £347,000 (an improvement compared to original estimate), this will reduce the Trust's reserve balance from £1.1m (as at 31 March 2022) to £753,000 on 31 March 2023.

5.2 **Risk including Mitigating Actions**

There is a risk associated with ineffective monitoring against the agreed performance indicators that could lead to the outcomes in the Leisure and Culture Strategy not being met, and consequently, the Trust not meeting the requirements set out in the service specification.

5.3 **Legal**

Monitoring performance in line with the agreed performance indicators is a requirement within the Service Specification, which is part of the Finance and Management Agreement. The Finance and Management Agreement represents all the legal and financial arrangements for the relationship between the Council and ALT.

5.4 **Human Resources**

There are no direct Human Resources implications associated with this report other than the allocation of time from the link officer.

6. **Supporting Evidence**

6.1 **Performance Information and Data**

6.1.1 The report includes progress against the following key performance indicators. Targets and measures have been agreed against each of these areas to provide clarity on what is expected for the Trust and also to ensure Members can make judgements on what is going well and what needs to improve. ALT have developed a visual dashboard which highlights progress against the KPIs and the current status is set out below:

Area	Target	Outcome	Key Drivers
Governance, Leadership & Advocacy	Green >90% Amber <90% >80% Red <80%	Yellow	Waiting on date for the Strategic Board meeting. Once completed this KPI will revert back to green. All else on track
Financial Sustainability	Green 1% of Target Amber <1% of Target Red >5% of Target	Green	Catering is currently not seeing the impact of the cost of living crisis with sales continuing to show good YOY growth. Reforecast due in November to set a realistic outcome on year end.
Use of the Services	Green Target met Amber 10% of target Red >10% of Target	Yellow	Marked as Amber due to footfall counter issues. Estimates have been taken using a calculation of income as a % of sites that we know are accurate
Operational Performance	Green 80%-100% Amber 70%-79% Red 0%-79%	Green	All performing well. Receiving great feedback from function bookings in BHAP where the centre (bar 1 day) is now fully booked for the remainder of the calendar year
Customer & Staff Satisfaction	Green >55% Amber <55% >45% Red <45%	Green	Ahead of benchmark for Sports Centres. should be in a position to launch NPS into all sites during Q2
Library Services Standards	Green >80% Amber 70% - 79% Red <79%	Green	No Full audit to date. Scaled down audit 21/22 resulted in all 12 core measures being met. The report has gone to BGCBC
Environmental Sustainability	Green Within 5% of Target Amber Within 10% of Target Red >10% of Target	Green	To date (September) utilities are better than Target which is set at 6% lower than base year.
Asset Management	Green >90% Amber <90% >80% Red <80%	Yellow	To date (Q2) 10 activities planned 6 completed.

6.1.2 This table highlights ALT is performing well against all KPIs. All areas of the business have seen year on year growth which has been in part attributed to the investments that have been made across ALT over the last 2 years such as:

- Fully refurbished Sports Centres
- Improved golf products (mini golf & upgraded driving range)
- Additional activities at Parc Bryn Bach including: paddle boarding memberships, Go-karts, outside food kiosk, newly created sensory gardens (Parc Bryn Bach & Bedwellty House) and a newly created raised patio by lake side.

6.1.3 Alongside these investments ALT have been working in close partnership with several Council departments to support various funded projects such as:

- Summer of Fun (supported by Sports Development, Libraries & park teams).
- Welsh Government (WG) reward and recognition funding for Social Services staff (supported through a voucher scheme, team building days and meeting space).
- Supporting the Ukrainian refugee crisis with a relaxation hub, English speaking courses and employment support in the Adult Education buildings and a voucher scheme set up to allow access to leisure to help integrate into the community.
- Assisted submission to the Rhaglen grant to support the Trinity Chapel project in Abertillery.
- Contributing to the developments of the Shared Prosperity Fund - People and Skills plans, which will replace the current ESF Adult Employability support programmes.

- 6.1.4 Additionally, Community Hubs have been established through the libraries in partnership with the Council and feedback from the public is extremely positive. A separate Library Standards report is presented to Scrutiny after December.
- 6.1.5 The full ALT report is attached in Appendix 1.
- 6.2 **Expected outcome for the public**
The expected outcome for the public will be to achieve the aspirations in the Leisure and Culture Strategy
- 6.3 **Involvement (consultation, engagement, participation)**
The updating of the service specification and performance indicators has been developed in collaboration between the Council and the Trust.
- 6.4 **Thinking for the Long term (forward planning)**
Blaenau Gwent's decision to commission the provision of Leisure and Culture Services from ALT is intended to secure the long-term provision of Leisure and Culture provision in the County Borough. The monitoring and reporting process, in line with the finance and management agreement, seeks to strengthen the long-term provision by ensuring that provision is in line with what is required.
- 6.5 **Preventative focus**
The impact of leisure and cultural provision on wellbeing has been recognised for a long time and is preventative in its approach.
- 6.6 **Collaboration / partnership working**
The new governance model within the service specification ensures that collaboration is at the heart of all decisions. The Joint Strategic Partnership Group strengthens this approach and encourages greater partnership working.
- 6.7 **Integration (across service areas)**
The move of the client function to Education has further enhanced opportunities for integration between the Trust and across areas within the Council.
- 6.8 **Decarbonisation and Reducing Carbon Emissions**
The Trust play a key role in working towards this area and are actively included in the approach across the Council.
- 6.9 **Integrated Impact Assessment** (the screening template should be completed for any decisions to identify if a full integrated impact assessment (IIA) is needed. A full IIA will need to be completed if the decision is part of the socio-economic duty to consider how the decision might help to reduce the inequalities of outcome associated with socio-economic disadvantage).
7. **Monitoring Arrangements**

- 7.1 The current reporting arrangements, along with the new governance structure ensures that the performance of the Trust is transparent and accountable. Reports will be presented to CLT, Partnerships Scrutiny Committee, Executive, Council and the new Joint Strategic Partnership Group on a six-monthly basis.

Background Documents / Electronic Links

- Appendix 1 – 6 Month Report
- Appendix 2 - Funding

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Aneurin Leisure Trust

6 Month Report










April 2022 – September 2022

Report Author – Phill Sykes (Director of Operations)

Contents:

- High Level Summary
- Governance
- Financial Sustainability
- Use of Services
- Operational Performance
- Customer & Staff satisfaction
- Library Service Standards
- Environmental Sustainability
- Asset Management

High Level Summary

 Area	Target	Outcome	Key Drivers
Governance, Leadership & Advocacy	Green >90% Amber <90% >80% Red <80%		Waiting on date for the Strategic Board meeting. Once completed this KPI will revert back to green. All else on track
Financial Sustainability	Green 1% of Target Amber <1% of Target Red >5% of Target		Catering is currently not seeing the impact of the cost of living crisis with sales continuing to show good YOY growth. Reforecast due in November to set a realistic outcome on year end.
Use of the Services	Green Target met Amber 10% of target Red >10% of Target		Marked as Amber due to footfall counter issues. Estimates have been taken using a calculation of income as a % of sites that we know are accurate
Operational Performance	Green 80%-100% Amber 70%-79% Red 0%-79%		All performing well. Receiving great feedback from function bookings in BHAP where the centre (bar 1 day) is now fully booked for the remainder of the calendar year
Customer & Staff Satisfaction	Green >55% Amber <55% >45% Red <45%		Ahead of benchmark for Sports Centres. should be in a position to launch NPS into all sites during Q2
Library Services Standards	Green >80% Amber 70% - 79% Red <79%		No Full audit to date. Scaled down audit 21/22 resulted in all 12 core measures being met. The report has gone to BGCBC
Environmental Sustainability	Green Within 5% of Target Amber Within 10% of Target Red >10% of Target		To date (September) utilities are better than Target which is set at 6% lower than base year.
Asset Management	Green >90% Amber <90% >80% Red <80%		To date (Q2) 10 activities planned 6 completed.



The period from April - September 2022 has seen Aneurin Leisure Trust (ALT) perform well against all KPI's. Whilst a high degree of emphasis needs to be on the financial sustainability of the business, ALT are also extremely proud to maintain commitments to the company mission of 'Improving Community Life'. Like all businesses this financial year poses some difficult challenges during this economical period of uncertainty due to the Covid pandemic and more recently the large uplift in utility costs, however, ALT has planned effectively and continues to perform better than the initial financial forecasting put in place at the start of the financial year*.

All areas of the business have seen year on year growth which has been in part attributed to the investments that have been made across ALT over the last 2 years such as:

- 1- Fully refurbished Sports Centres
- 2- Improved golf products (mini golf & upgraded driving range)
- 3- Additional activities at Parc Bryn Bach
 - a. Paddle boarding memberships
 - b. Go-karts
 - c. Outside food kiosk
 - d. Newly created sensory gardens (Parc Bryn Bach & Bedwellty House)
 - e. Newly created raised patio by lake side

Alongside the investments ALT have been working in close partnership with several BGCBC departments to support various funded projects such as:

- 1- Summer of Fun (supported by Sports Development, Libraries & park teams.
- 2- Welsh Government (WG) reward and recognition funding for Social Services staff (supported through a voucher scheme, team building days and meeting space).
- 3- Supporting the Ukrainian refugee crisis with a relaxation hub, English speaking courses and employment support in the Adult Education buildings and a voucher scheme set up to allow access to leisure to help integrate into the community.
- 4- Assisted submission to the Rhaglen grant to support the Trinity Chapel project in Abertillery.

**It should be noted that at the time of forecasting social distancing restrictions remained in place across Sports Centres and wedding functions which presented a challenge when budget planning effectively.*

Financial Sustainability

Income and Expenditure	Original Estimate Year to Date	Sept 22 Actual Year to Date	Variance Fav (Adv)	Comments
	£	£	£	
Income YTD	3,196,406	3,642,271	445,865	<p>Strong performances across all Sports Centres and catering outlets have provided the Trust an unexpected surplus at the 6 month point given the challenges faced across the board with rising operational costs. Work will now start to explore how the Trust can absorb an element of the rising costs and minimise inflation based price rises on all products.</p>
Expenditure YTD	3,341,578	3,631,832	-290,254	
Surplus/(Deficit) YTD	-145,172	10,439	155,611	

2. Surplus / Deficit Position Forecast to 31st March 2023 (as at September 2022)

Core Trust Position	Surplus/(Deficit)	Comments
September 2022 Year to Date Plus 6 Month Budget Forecast		<p>The initial 22/23 budget was written whilst restrictions still remained and therefore shows a large annual deficit of £667k. Restrictions were fully lifted on 14th April and since then the Trust has month on month reduced this deficit budget and are currently in a 6 month surplus of £10.5k.</p>
Year End Surplus / (Deficit) Forecast	(£347k)	
Unrestricted Reserves 31st March 2022	£1.1m	<p>A re-forecast budget will be created through November to provide a realistic year end outcome. Consideration needs to reflect the larger than budgetted pay award which will negatively effect the forecast at a cost of £270k and challenging utility costs as we move into winter. We therefore expect to see an annual deficit in 22/23 mainly effected by the potential staff pay award however due to improved sales across the Trust we expect the outcome to improve from the year start point</p>
Forecast Reserves Balance	£753k	

Use of Services

Leisurecard holders																
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Current users		NA	N/A		N/A	N/A	N/A		N/A	N/A	N/A					
New users		NA	N/A		N/A	N/A	N/A		N/A	N/A	N/A					
Gym Statistics																
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Total Bookings in Month	13,815	13,238	12,070	39,123	11,506	11,110	11,130	33,746								
Age Group with Highest Bookings	26-35	26-35	26-35	NA	26-35	26-35	26-35	NA								
Swimming Statistics																
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Total Bookings in Month	7,507	8,317	8,124	23,948	9,933	13,183	8,019	31,135								
Racquet Sport Statistics																
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Total Bookings For Month - Badminton	99	75	48	222	80	106	95	281								
Total Bookings For Month - Squash	233	246	220	699	218	245	246	709								
Fitness Class Statistics																
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Occupancy	60%	58%	50%	56%	50%	50%	51%	50%								
Fitness Class Age Group Highest Usage	46-55	46-55	46-55	NA	46-55	46-55	46-55	NA								
Total Bookings in Month	4,174	4,894	4,763	NA	4,433	4,579	246	NA								
App Statistics																
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
Total App Users	10,089	10,456	10,817	10,817	11,232	11,594	11,935	11,935								
Percentage % Increase Since Mar 20	972%	1011%	1050%		1094%	1132%	1168%									
Footfall Per Site																
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4
ASC	36,366	26,276	34,436	97,078	37,991	39,371	26,570	103,932								
EVSC	65,199	88,898	61,724	215,821	68,120	70,564	47,632	186,316								
TSC	23,823	32,482	22,562	78,867	24,891	25,795	17,408	68,094								
BHAP (park)	7,345	9,204	12,896	29,445	15,628	19,352	17,394	52,374								
BHAP (house)	1,968	2,845	4,955	9,768	8,951	11,395	10,319	30,665								
Parc Bryn Bach (park)	70,003	71,936	75,930	217,869	79,366	83,592	61,232	224,190								
Parc Bryn Bach (visitor centre)	23,986	25,307	27,932	77,225	32,456	42,912	30,235	105,603								
Ebbw Vale LAC	2,362	3,075	5,589	11,026	3,740	2,975	2,760	9,475								
Abertillery LAC	1,574	3,352	2,067	6,993	2,063	1,483	2,330	5,876								
Ebbw Vale Library	2,788	2,677	3,780	9,245	3,998	4,601	4,001	12,600								
Tredegarr Library	1,343	1,343	1,549	4,235	2,601	2,123	1,720	6,444								
Bryn-mawr Library/LAC	1,759	2,433	1,931	6,123	1,886	1,780	2,076	5,742								
Blaina Library	299	310	390	999	325	490	336	1,151								
Abertillery Library	1,026	1,026	1,431	3,483	1,890	2,071	2,334	6,295								
Cwm Library	450	402	450	1,302	510	601	555	1,666								

* Figures in red are estimated due to footfall data issues. The calculation is taken from previous FY income vs footfall and applied to this FY income

Usage numbers have been positive given that all sites are still operating under occupancy restrictions. The Trust continues to invest in digital infrastructure to provide ease of booking for all users such as:

- MobilePro App – enabling fitness class, gym session, swim session bookings plus news, etc.
- GoLearn – swimming lesson software with Parent Portal which gives regular updates as to how student is performing and allows course top-ups (financial).
- BookingHound – online booking for activities within Parc Bryn Bach.
- Sum Up (was GoodTill) – catering outlet specific software.

All sites continue to recover from the Covid pandemic which has been supported by various funded projects to ensure that some of the most vulnerable members of the community have been able to access free activities across all areas of the Trust.

Sports Centres

April - September 2022 Sport and Fitness has achieved the following: -

- New memberships 1,233; Abertillery Sports Centre 370, Ebbw Vale Sports Centre 617, Tredegar Sports Centre 246.
- Net growth – 624 based on 765 cancellations and 163 refer to payers retained – 7% net growth.
- Swimming lessons 2,151 – Abertillery Sports Centre 650, Ebbw Vale Sports Centre 741, Tredegar Sports Centre 760.
- Growth in swimming lessons – 783 participants for the same period in 2021 – the highest metric and income ever achieved in Blaenau Gwent – the best attended swim school in Wales based on population.
- NERS referrals (National Exercise Referral Scheme) 385 referred since July, 233 have started their fitness journey, 61% penetration.
- Advagym users 750; Abertillery Sports Centre 227, Ebbw Vale Sports Centre 350, Tredegar Sports Centre 183.
 - Repetitions total 10,441,336 – Abertillery Sports Centre 3,654,467, Ebbw Vale Sports Centre 5,220,668 Tredegar Sports Centre 1,566,199. (Repetitions is the number of single exercises performed on our pin select strength equipment. Advagym tracks the usage of these machines to help aid our placement and investment plans in the future).
 - Cardio workouts 49,645 workouts complete; Abertillery Sports Centre 16,584, Ebbw Vale 24,932, Tredegar Sports Centre 8,129.

(Cardio workouts consists of our treadmills, bikes, cross training and elliptical machines, The data analysis tracks the number of single workouts and time spent on each piece of equipment. This helps to advise of the longevity of the equipment).

- Inbody scans total 5,644; Abertillery Sports Centre 1,693, Ebbw Vale Sports Centre 2,822, Tredegar Sports Centre 1,128.
- Fitness Class attendance total 23,408; Abertillery Sports Centre 8,279, Ebbw Vale Sports Centre 8,944, Tredegar Sports Centre 6,185 – this is 52%.

Sport and Fitness continue to establish new and strengthen existing partnerships with the following organisations: Gain Nutrition, Les Mills, Precor, Sony, Peloton, Stages Cycling, ICG, Gladstone, Sport Wales, Coleg Gwent, PHW (Public Health Wales), DWP (Department for Work and Pensions), Tai Calon and BGCBC. Plus many more who are incorporated through bigger public bodies.

This year has seen a remodel of the Sport and Fitness management structure, allowing for more flexibility and empowerment, and should be highlighted that the intangibles such as vision, culture, and moral have improved based on engagement, communication and future planning strategies.

Parks & Hospitality

Parc Bryn Bach saw a particularly busy April - September Summer season where for a second consecutive season a whole range of new products were launched with thousands of visitors attending and enjoying what Parc Bryn Bach has to offer for a family day out.

Activities

This season a Caving Container for visitors to explore what caving would feel like in a 40ft container has been added to the activity menu. Go-Karts have been a welcome addition to the activity programme with visitors hiring them out for use on the online booking portal, exploring the paths and grounds on pedal go-karts for up to 4 people to enjoy, and share the pedalling. Go-karts became so popular additional karts have been purchased during this period to respond to demand. The mini adventure golf remains a popular activity at Parc Bryn Bach.

The Driving Range has during this period, seen a significant increase in usage due to the introduction of a contactless payment system and ball release machine. Users no longer have to call to the visitor centre to purchase driving range tokens, they can pay and access the baskets for balls at the range. This has proven a great improvement to the customer experience and use of the area.

Water based activities during the season were of great popularity with paddle boarding individually or as a group on the new Tikki Boards offered at the Lake being the highlight. A paddle board membership was launched for visitors to utilise the lake at their leisure within the desired timeframes, this saw a great take up and is an area to grow further in the future.

The availability of activities during this 6 month period due to developing a greater staffing infrastructure in the activities team has proven the greatest asset with activities being provided every day during the peak school holidays and every weekend. This has enabled visitors to explore and enjoy the great range of activities available.

Education

The April - July term time welcomed back regular school groups to the site continuing with their alternative education provision. The young people experienced a wider curriculum where they developed life survival, team working and communication skills. All of the Tredegar Cluster Primary Schools, Tredegar Comprehensive School, several schools from within BGCBC and some from neighbouring authorities booked Round Robin Activity Days at Parc Bryn Bach. Every day a school group would bring up to 60 young people to undertake a range of outdoor adventure activities. All thoroughly enjoyed and gained new skills. The park will be a great asset to supporting the development of the new curriculum across schools in the future.

Lake View Café, Kiosk & Terrace

The opening hours of the site were extended for this period. Street Food Thursdays continued throughout the season as well as the evening running and triathlon events returning to the evenings for 2022. Parc Bryn Bach became a hive of activity from 8am-8pm during the peak summer season with visitors enjoying the activities, using the dog friendly café, utilising the outdoor kiosk and also making use of the more relaxed terraced area overlooking the lake. Parc Bryn Bach Lake View Café & Kiosk exceeded all anticipated and projected income targets throughout the six-month period, serving in excess of 30,000 ice creams during this time. The Lake View Café also offered seasonal employment to 8 young people during the summer season. The Lake View Catering achieved a 5* Food Hygiene rating following inspection.

Events & Groups

Park Run has continued to grow from strength to strength with this season celebrating its 100th Park Run.

Several events have taken place at Parc Bryn Bach during the Summer season including Wildlife Wednesdays, Go Wild event, Triathlon events, open water swimming trials, Summer of Fun free activity programme and DB Max. The park as always welcomes the events and delivered them to the highest standard ensuring they operate successfully without impacting the daily use of the park for the local community.

Grounds

The park once again was successful in achieving the Green Flag Award for 2022 status and has been complimented on the cleanliness of the grounds and attention to the planters and aesthetics throughout the area. Public have fed back at how pristine the grounds are looking. The Canadian geese still took residency at the park this season, however, did not appear as problematic as they have been in previous years.

Accommodation

Caravan and Camping was welcomed back this summer season with visitors staying an average of 3 nights at the site. All visitors stated in feedback they would revisit the site in the future as were very impressed with their stay, the quality of the facilities and the range of onsite activities.

The Bunk House during this period underwent some final health and safety maintenance projects and will be ready to launch for the late Autumn.

A Working Hub was installed during this period at Parc Bryn Bach comprising of two rooms, one for wider team meetings for up to 12 delegates and a second where there are individual workstations. The hub was installed and all necessary works undertaken to enable its launch in late Autumn 2022.

Bedwellty House & Park

Weddings & Functions

Weddings along with other functions such as baby showers, wakes and celebration parties have been welcomed back to the venue with number of guests finally being to full capacity. A total of 14 full weddings were delivered during this period as well as ceremony only weddings. All weekends are fully booked with varying functions until the end of 2022.

The Summer saw the return of the outdoor music season in the courtyard, every Sunday from May through to September local musicians were booked to perform. Tables were fully booked during this period with the local community enjoying the alternative and varied entertainment.

Education & Family Activities

Local Education providers delivered an action-packed summer programme including Storytelling, Science Workshops, Animation Workshops, History Trails, Dinosaur Days, Animal Encounters and Princess Teas. All activities were fully booked with feedback from visitors complimenting the range of affordable but quality activities.

School programmes were delivered in the April - July period with the theme of celebration being delivered. Several Schools booked and enjoyed a Jubilee Tea Party. A Tapas/Spanish festival was delivered for Tredegar Comprehensive School along with several school wellbeing events which included 'Art in the Park' where young people undertook animation and other art-based lessons in the grounds. 'Feeling Great in the Garden' young people attended and supported the planting of the summer bulbs and tending to the vegetables in the allotment.

Bedwellty also hosted three Art/craft exhibitions during this period where schools showcased their work for the Eisteddfod, Sunflowers for Ukraine and the Queens Jubilee. All exhibitions were very well received and increased footfall to Bedwellty House of family members wishing to view the young people's art. The links with Education continue to develop and go from strength to strength.

Bedwellty participated in the Summer of Fun programme supported by Welsh Government which enabled a number of the activities to be free for children and young people to access.

Wild Tots has seen incredible growth during this period with additional sessions being provided and developing Wild Camps as well as Wild Tots. The links with the Play team are integral. Despite a setback early in the summer with a fire in this area the local community pulled together a fund-raising initiative and donated £750 to the team to replace the kit they had sadly lost. This highlighted the incredible community spirit and love for the park the local community have.

Community Events

Bedwellty House this season welcomed back the much-loved Summer Brass Band concerts. Supported by Tredegar Town Council a Brass Band concert was provided every Sunday from May - August from the Bandstand. These much-loved concerts attracted visitors from the local community and neighbouring authorities to the park.

Bedwellty Hosted Armed Forces Day, Queens Jubilee Garden Party, Bevan Festival, and National Play Day all of which are large scale free community events. National Play Day saw record numbers this year with in excess of 1,000 children and young people attending with their families.

The monthly Heritage Talks brought in some interesting guest speakers during this period, with attendance numbers soaring to 30+ tentative listeners.

Grounds

Bedwellty House was successful in once again achieving the Green Flag award. The grounds have been immaculately presented over the period, visitors always compliment the beauty of the park and grounds. A great achievement during the Summer was the fountain on the main grounds returning to operation which has been a much awaited and anticipated project, along with the tennis courts resuming to use, which again has been well received.

The Friends of Bedwellty have worked tirelessly during this period to launch a Sensory Garden, this tranquil space outside the Ice House is a welcomed project making what was a wild space a much loved area of the gardens. The friends are an asset to Bedwellty in their support throughout the grounds.

The kitchen garden has had a bumper season in 2022 with a successful crop of many fruit and vegetables including peas, carrots, potatoes, parsnips, beetroot, onions to name just a few of the variety planted and tended to. The volunteer gardener oversees this area with great pride and love. All vegetables are utilised within the Kitchen at Bedwellty with excess produce being offered to customers for a small donation.

The BG Youth Service support an area of the Kitchen Garden whereby they also tend to the vegetables and crops.

Orchid House Tea Room

The Orchid House Tea room has had a successful summer season serving a range of homecooked fresh meals to order 7 days per week, with often all tables being fully booked daily.

Bedwellty remains the go to venue for Sunday Lunches with regulars visiting week in week out for their family roast. Afternoon Teas, buffets and corporate catering has seen a significant increase during this period with an increasing demand for buffets to be delivered to alternative venues due to the reputation for great quality food Bedwellty has earned.

The Tea Room utilises as much of the Vegetables that are grown in the kitchen garden, letting customers know with great pride they have been home grown.

The Orchid House Tea Room was successful in achieving a 5* Food Hygiene rating following a recent inspection.

Libraries

The 2020/21 Welsh Public Library Standards report has been received from Welsh Government; Aneurin Leisure continues to achieve all twelve core indicators, the report noted that it was encouraging to see that the materials budget had increased by 18% since 2019/2020. Additionally, the report noted “The pro-active staff and partnerships bring considerable benefits to a wide range of individuals and communities”

Working in partnership with social services and Age Cymru a selection of coffee machines and refreshments have been purchased for all libraries. Carers Coffee mornings commenced in May, offering a range of support and advice for anyone in a caring role. The refreshments are being offered free of charge to promote the inclusive services and help combat social isolation. This initiative forms the foundation as we move in the Autumn months for each library to become a designed “warm space” to help combat the cost of living crisis.

During this period school visits have returned to the library service, for the first time since the pandemic. All year groups from Ebbw Fawr Primary have had weekly visits to Ebbw Vale Library, which has had a positive impact on membership numbers and issues. Similarly, Deighton, Tredegar and Cwm Primary schools have visited their respective libraries, with visits to Brynmawr and Abertillery planned for the Autumn term.

In addition to the £2,000 in funding received from Welsh Government to deliver free activities across libraries this summer, the Reading Agency also worked in partnership with the Service to deliver a variety of free author led workshops. Malachy Doyle, a children’s author who writes in English, Welsh and Irish attended Ebbw Vale library, reading excerpts from his most popular books. Welsh author Huw Davies visited Tredegar library, reading excerpts from his book Scrambled before working with the audience to develop their creative writing skills. Finally, author Karen Owen give a taster of her new book, before giving

the audience the opportunity to learn about codes and sign language. These sessions linked to this year's Summer Reading Challenge "Gadgeteers" which involved working with the Diffusion Art, Slime and Science Workshops incorporating STEM learning activities. These campaigns were instrumental in helping families re-connect with their community in post Covid times

The library Service has been working in partnership with "Pinc", a local cancer charity to raise funds to support Velindre Hospital through a creative writing competition for children and adults promoted through the libraries. This is the third year in which the competition has run, encouraging people of all ages to write a poem or short story on a particular theme, which was Heroes and Villains this year. The competition was sponsored by local company Fonseca Law with the winners being invited to an awards ceremony at Ebbw Vale library.

Adult Education

The core purpose of Adult Community Learning is to enable adults to develop to play a full part in life and work by providing support primarily through a curriculum focussed on improving essential skills. The target group for Adult Community Learning are those individuals who are not in full time education, training or employment. Across all curriculum areas Adult Community Learning serviced 924 learners with a retention in 2021/2022 of 95%, the highest for four academic years, whilst the attainment was 84%. The GCSE English and Maths classes continued to perform strongly with 100% of English Language learners (11 candidates) achieving an A-D grade, with 92% getting A or B grades. 100% of maths learners (15 candidates) who took the intermediate or higher tier course achieved an A*- D grade, with 79% getting an A*-C grade.

The successful application for a Welsh Government's Engagement Grant enabled the Service to deliver a wide range of wellbeing activities and taster sessions designed to raise awareness of the Adult Community Learning Service, activities included Papier Mache and Creative writing delivered in partnership with Head4Arts plus Yoga and Tai Chi.

In response to the Ukrainian Welcome Centre opening in Ebbw Vale, the service delivered a programme of English for Speakers of Other Languages through the Summer months, including chatter groups and formal classes. Over 30 refugees attend on weekly basis the majority of who have progressed into structured classes in September, with 6 securing employment through the Bridges into Work project.

The three ESF employability projects continue to perform against targets and deliverables, Bridges into Work currently has a job entry rate of 28% (624 participants and 178 into work), one of the highest of all the ESF employability projects in South-East Wales. The team have developed excellent working relationships with local employers to enable Bridges into Work participants to experience volunteering opportunities which enable them to obtain generic transferrable skills required for entry into the jobs market. Currently 74% of the participants in the Working Skills for Adults project have attained a qualification, the highest of all Working Skills for Adults delivery areas. Furthermore 70% of the participants who have engaged with Nurture, Equip Thrive whilst absent from work (illness/sickness) have returned to their workplace.

Operational Performance

Staff Absence							
Staff Absence (reporting period)	April	May	June	Q1	July	Aug	Sept
Percentage staff Total absence	3.30%	2.20%	2.90%		2.70%	3.60%	2.60%
Number of working days lost to total sickness absence per employee	0.41	0.28	0.37		0.36	0.48	0.34
Percentage sickness absence per employee - Short Term Sickness	1.60%	1.00%	0.70%		0.10%	1.50%	0.50%
Number of working days lost to sickness absence per employee - Short Term Sickness	0.20	0.13	0.09		0.01	0.19	0.06
Percentage sickness absence per employee - Long Term Sickness	1.70%	1.20%	2.20%		2.60%	2.20%	2.10%
Number of working days lost to sickness absence per employee - Long Term Sickness	0.22	0.15	0.28		0.28	0.29	0.28
SC membership attrition							
Memberships (New)							
Memberships (New)	April	May	June	Q1	July	Aug	Sept
Joined Members (DD)	164	207	219		186	175	282
Total New Members	46	71	40		107	98	83
Sales							
Sales	April	May	June	Q1	July	Aug	Sept
Total (£) Membership Sales for Month (DD)	£4,351	£5,893	£6,055		£5,825	£5,525	£8,627
Total (£) Membership Sales for Month (Cash)	£482	£702	£481		£3,494	£2,373	£522
Total (£) Membership Sales for Month (Payroll/Internal)	£171	£171	£288		£159	£156	£220
Memberships (Cancelled)							
Memberships (Cancelled)	April	May	June	Q1	July	Aug	Sept
Cancelled Members (DD)	119	97	111		116	118	170
Cancelled Memberships (DD)	102	83	103		104	109	159

Staff Absence

The tables below show the percentage of sickness absence by reason per quarter. The target absence percentage for the Trust is 2.7%.

Quarter 1

Reason	Percentage
Gastric	20%
Covid- 19	16%
Skeleton, Shoulder, Wrist	14%
Viral Infection	14%
Cold & Flu	7%
Eye, Ear, Nose, Throat	7%
Other	7%
Bereavement	5%
Hospitalisation	5%
Other	2%
Respiratory	2%
Stress	2%

The accumulative outturn for sickness absence in Quarter 1 2022/23 was 2.8% with the most common reason for absence during this period being gastric.

Quarter 2

Reason	Percentage
Other	23%
Skeleton	19%
Gastric	15%
Covid 19	12%
Hospitalisation	12%
Cold & Flu	8%
Head, eye, ear, nose, throat	4%
Infection	4%
Personal Stress	4%

The accumulative outturn for sickness absence in Quarter 2 2022/23 was 3.0% with the most common reason for absence during this period being a variety of other health reasons.

Year to date the average sickness rate is currently 2.9%. As shown above the reasons for sickness varies across the Trust with Covid 19 remaining relatively high in the reasons for absence.

Below is a selection of case studies across the business to support the positive impact the Trust is having on the community;

Sports Centres

Swimming Lessons

Case study 1

Anna and Teddy (son)

“Hello, in a day and age where complaining is so easy, I thought I would email to share my ‘HAPPINESS’ with you. My son, who is 2 and a half, has our weekly swimming lesson with Becky (Rebecca Griffiths) each Monday. She is just incredible! As a primary school teacher, myself, who is often a mentor for new teachers coming through, I feel confident in knowing what great teaching is and Becky is simply outstanding. Her positive attitude and passion radiate, her manner with the children and her knowledge of how to make the children progress in a fun and enjoyable way is just brilliant and the way she gets into the water to help us by modelling the skills is so appreciated.

A big thank you to Becky! I really appreciate how hard she works - thank you Aneurin Leisure.”

Case study 2

Rookie Lifesaving is for under 12's as an introduction to lifesaving and water safety

Gwen and her family live in London and visit their family in Blaenau Gwent during the summer holidays. They have been attending our swimming lessons for a couple of years, but when the pandemic started their travel to Wales had to stop. They have returned this year and Gwen has started Rookie Life Saving. Her mother has always provided feedback to our Aquatics Development Officer to say how much her daughter enjoys the lessons and how excited she gets to return in the holidays.

Gwen's mother: -

“Thank you as always and for including us again this year. Gwen loves her swimming and honestly says your classes are MUCH BETTER than any London sessions!!! I totally agree. One of the comments was and pass on please, ‘the teachers are lovely!’ Well done to Asia, Caroline, Cia.”

Abertillery Sports Centre

Case Study 1

Abertillery Sports Centre is proud to be home to Freefallers Trampoline Club. This club has been running for over 20 years by high performance coaches Lisa Parkinson and Tony James and have many members who come from near and far to train with them. Three local trampolinists from Blaenau Gwent have been proving how successful the club is. Bethany Paull is a disability trampolinist and gymnast, who has competed for Great Britain on numerous occasions at World and Special Olympic Games. Bethany is the current Special Olympics Gymnastics Champion. In trampolining, she was crowned the Inter-Regional Disability Category 1 Women's 15+ champion at the Final's in Sheffield September 22. Ffion Williams also joined Bethany at this competition, where she ranked 19th in the country for her level and age group.

Bethany and Lexi Griffiths have both been invited to compete in the Trampoline League National Finals in London next month after qualifying events in Cardiff and South Shields. Bethany is looking to defend her title as Disability Category 1 Women's 15+ championship from 2019. Along with Bethany and Lexi, 7 additional trampolinists at the club have also qualified for the Trampoline League National Finals. This is a fantastic achievement which reflects the hard work that the coaches and trampolinists have put in after resuming training since the pandemic.

Case study 2

Morgan Watts a future generational British Triathlete and an employed Recreation Assistant at Aneurin Leisure, started the 2022 season with Performance Assessment weekend which gives you your starting rank for the British super series where he ranked 35th. Next in the series was Llanelli and Morgan climbed 9 to 26th in the rankings. As the series continued it saw Morgan travelling around the country from Lockore Meadows in Scotland where he came 10th, to Bowood House in Wiltshire where he came 15th. Unfortunately, when he got to Mallory Park, he had a crash which led to a non-finish, but this didn't stop him. At the grand final of the series in Sunderland, Morgan finished 15th. The final race which was for the top 20 in his age category saw Morgan coming out 18th in Britain.

Aneurin Leisure, have some young stars rising the ranks in the world of sport, and are very proud of them and want to help them achieve their goals by any means of support we can provide.

Ebbw Vale Sports Centre

Case Study 1

After struggling with weight for many years and having no confidence. Rhiannon started her fitness journey in August 2021 and started by walking 7km a day for a month before she noticed her weight had started to drop. After losing 2 stone Rhiannon started to go to the gym and went into a calorie deficit to manage her calories and to ensure that she was getting a nutritionally balanced diet. Whilst at the gym she concentrated on weightlifting 2 days per week that split between upper and lower body.

When Rhiannon had lost another 2 stone, she took up running which she enjoys very much. Rhiannon has completed 2 races which is a big accomplishment, and she now looks forward to completing many more.

In total Rhiannon has lost 6 stone in 8 months. The key is consistency, and it is possible! Rhiannon now has more confidence and is a lot happier in herself.



Case study 2

The Hyprolyser

Sustainability is a key priority for Aneurin Leisure and the introduction of the Hyprolyser at Ebbw Vale Sports Centre is just one illustration of how the Trust is working to reduce its impact on the environment and keep swimming pools sustainable.

The Hyprolyser is an electrolytic chlorination system that utilises electricity, salt and water to generate sodium hypochlorite, a safe, clean water treatment that is an alternative to traditional calcium hypochlorite commonly used in pools. Once the Hyprolyser produces the solution, it is transferred to the daily dosing system to treat the pool water. This solution contains less than 1% chlorine as opposed to calcium hypochlorite which contains 65% chlorine. This reduces the use of hazardous chemicals and transportation of chemicals from countries such as the USA and China.

The Hyprolyser was installed at Ebbw Vale Sports Centre during July and a cost benefit analysis is currently being written to expand this provision to Abertillery and Tredegar Sports Centres.

Tredegar Sports Centre

Case Study

Bradley left school at 16 but suggests that his attendance was extremely low from the age of 14. Bradley explained that he had always been overweight and had never considered using fitness as a tool to help him combat the weight gain, he avoided Physical Education in school, he explained that he would feel complete dread when it came to participating his PE lesson, often he pretended to forget his PE kit and would conjure up any excuse possible to avoid taking part. In Bradley's own words he says "*it was a very dark place to be*"

After officially leaving school at 16, still in a very dark place and suffering with his mental health, Bradley said he spent his days shut up in his bedroom, most of his focus at this time was on gaming, he also used food as a crutch, this caused him to then continue to gain weight faster than ever before. I asked Bradley what he weighed at the time, he said he had never weighed himself as he was too frightened to find out how heavy he really was.

Bradley had his first job when he was 17, his brother had found him a place in the factory where he worked, still suffering with his mental health, Bradley said he would hide in the toilets, he was extremely low and his new job made him feel even worse, he lasted 4 months.

Bradley was then under DWP, he had been offered work experience in the job centre, he was shocked when he realised, he really enjoyed the placement, he enjoyed helping people and enjoyed working front of house.

After leaving work experience, he enrolled into college where he completed level 3 and 4 computers and completed his Maths and English. In order to attend college Bradley had to catch a bus, the bus stop was less than a 10 minute walk from his house and it was at this point Bradley realised how unfit he actually was, he would be physically exhausted as he got to the bust stop.

After leaving college Bradley really wanted to find employment but after two years of being unemployed and having no luck, and then COVID 19 playing a big part in him being unable to find a job, he found himself again in a very dark place, it was at this point Bradley weighed for the first time, he was 30 stone, he was also suffering with his mental health.

Acknowledging that Bradley was suffering with his mental health, DWP suggested that he sign onto INSPIRE, he thought this was going to be just another 'scheme' but this was where Brad was introduced for the first time to Sport and Fitness, Bradley said it was the best thing that had ever happened to him, in his own words 'it saved my life'

The first time that Brad came into Tredegar Sports Centre he said he was 'terrified' he said he regularly experienced panic attacks and would have to take himself off to the toilet to try and overcome them, unbeknown to Bradley this would be the start of a journey that would change his life completely.

Bradley would be accompanied by a member of the INSPIRE team in the beginning twice a week, he said he remembers the first session being five minutes on the bike with two weights exercises, he would be too exhausted to carry on, but this didn't put him off, even though he would have to still take himself off to overcome regular panic attacks.

The first major milestone for Brad was after completing a 28km static bike ride in Ebbw Vale Sports Centre in 40 minutes, he said he couldn't believe it, he felt amazing, in his own words 'buzzed', he remembered the times where he struggled to get out of bed but now, he finally felt like a 'fit person', he felt great.

Currently at the age of 24, Bradley weighs 24 stone, he has had a loss of 6 ½ stone, and he says he is nowhere near the end of the journey, his confidence has grown immensely, to the point he recently interviewed for a receptionist role in Tredegar Sports Centre, he was successful in interview and is now part of the Aneurin Leisure, Sport and Fitness Team.

Brad's love for the product and service shines through when he speaks to people, his experience and journey helps him relate to our own customers and in turn they can relate to him, he's an asset to the Trust and I'm sure with his new found love for Sport and Fitness he will continue to inspire anyone and encourage all people from all walks of life, that fitness can change your life forever.

NERS

NERS - Case Study 1

Jeffery Colston	1 st Consultation	16 Week Consultation
Weight (kg)	120kg	104kg
Blood pressure	156/100	141/89
Heart Rate	62	60
BMI	46.1	40

Achievements

Client is attending 1 x class a week, gym 1-2 x a week, does a virtual class in the house and walks more often. Client has now taken out a DD membership for the gym. As you can see above client has lost a considerable amount of weight and lowered BP.

Reason for Attending the Referral Scheme

Client BP was high and so were her sugar levels. Client also had bad eating habits. More of an emotional eater. Client is now eating 3 x a day. Good nutritional food has more energy and has found her asthma is a lot more under control.

Difficulties you had to overcome

"Felt a little anxious when started but when I saw the class and took part it put my nervousness to rest".

Benefits from the Scheme

"I have lost weight and feel better about myself, feel guilty when I can't make it. I have got more energy to do things".

Overall Experience

"I would recommend it to everyone, I found the instructors very approachable and helpful. People in the class very friendly too".

NERS - Case Study 2

Christie Weights	1 st Consultation	8 Week Consultation
Weight (kg)	80.3	78.8
Waist (cm)	95	92
Blood pressure	126/82	123/82
Heart Rate	61	60
BMI	26.6	25.1

Achievements

The client has been attending the NeuroFit class 1 x a week for the past 8 weeks. Range of movement in shoulders and legs have increased. The client is now able to do some shoulder rolls and can lift both knees up to hip height.

Activity

Attending 1 class a week and receiving physio treatment and doing home exercise.

Reason for Attending the Referral Scheme

Neurological condition (The client had a stroke at a young age which left her finding daily activities very difficult and unable to work) client is only 38.

Difficulties you had to overcome

"I felt a little anxious at first as I was so young but once I realised the NeuroFit class was aimed specifically at my conditions needs I felt more at ease. I felt that way as I feel I should be doing more for a person my age"

Benefits from the Scheme

"I'm improving each week, my range of movement has increase in my shoulders and legs (I can do shoulder rolls and lift both knees to hip height which I couldn't before). I Feel my posture is improving which is allowing me to do sit to stands in the correct manner. I'm also learning how my body works which is helping me understand my limits".

Overall Experience - *"I think the class has given me a lot more confidence and I'm able to do more around the house and more activities with my daughter".*

Adult Education

Jonathan enrolled with Bridges into Work 2 in July 2018. He joined the project after he was made redundant from his retail position with Sainsbury's. He had a good work history but had lost some confidence after being with the same company for many years.

He needed to gain new skills, qualifications and experience to change his career to work in a different sector. Jonathan completed level 2 ECDL spreadsheets which helped his confidence. He began voluntary work with Hospice of the Valleys helping at events and assisting with setting up a new Hospice shop in Merthyr where he gained many new skills. He attended Job Club where he developed his CV and had support to apply for a variety of jobs.

In November 2019, with help from his Development Officer, he applied for a position as an Employment Advisor with Elite Clothing. From his application he gained an interview. He met with his Development Officer and discussed potential interview questions and examples to give relating to the job description. His interview went very well and he was offered the position starting at the end of January 2020. Jonathan has now been in the role for over two years and regularly notifies us of opportunities at Elite Clothing for either paid or voluntary work.

Ukrainian refugee Liliia came to Wales in the summer with her teenage son and they were placed in temporary accommodation at a hotel in Ebbw Vale. Liliia and her son attended the weekly Chatter Group at Ebbw Vale LAC to find out about the support they could receive and to improve their English skills. Liliia was very nervous as she did not speak any English and was extremely anxious about her husband and daughter who were still in Ukraine. Through the summer, BiW2 supported Liliia to improve her English, enrol onto ESOL courses at the centre and to compile a CV. Liliia is a trained seamstress making military uniforms in her job in Ukraine so, as Liliia's confidence grew, we contacted Jonathan at Elite and were able to arrange a work trial accompanied by her Development Officer. Elite were very impressed with her skills and offered her a full-time job but Liliia was very nervous. Working with Jonathan we were able to arrange lunch provision, transport, and a translator to accompany Liliia for her induction. We were also able to support with HR paperwork including her contract and obtaining a Share Code to prove Liliia's right to live and work in the UK.

Liliia is enjoying her job and is looking forward to improving her English language skills at evening classes at Ebbw Vale LAC.

Libraries

The Summer of Fun and Summer Reading Challenge were instrumental in helping families re-connect with their community in post Covid times. As the cost of living crisis is impacting on many residents, the service received lots of comments and feed-back expressing their gratitude for free events.

'The events in the library have been a saviour to us. As a family with 5 children, having free events in our local library have kept the children entertained, saved us so much money, money that we don't have and best of all, the children have thoroughly enjoyed them all. They have been educational and fun, at the same time. It has also got the children back into reading and they have made lots of new friends from attending the events. -Kate, -parent.

'We haven't been able to afford a summer holiday this year, so having so many free events has been great. We live in Ebbw Vale, we attended all the events there, my daughters loved the author session. We also went to Brynmawr and Cwm Libraries to join their sessions, because the children enjoyed them so much. They also completed the Summer Reading Challenge, it has kept them reading through the summer. It's also been nice to meet other parents at the event. We are new to the area, so the library has really helped us feel part of the community' - Sam-parent.



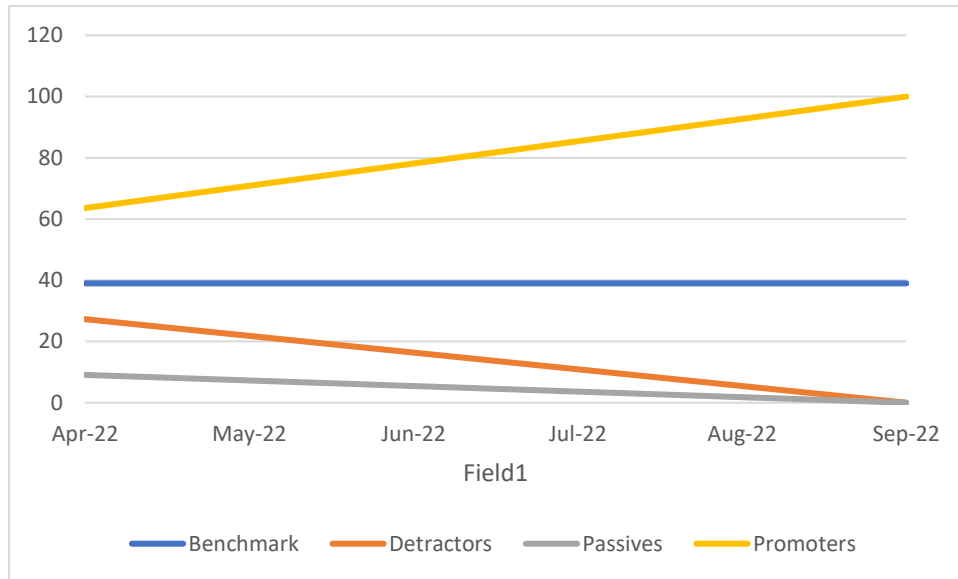
Customer and Staff Satisfaction

Customer Satisfaction

For the period April 2022 - September 2022, customer satisfaction was measured as follows:

- Net Promoter Score (NPS) for sports centres. Using an external system the Trust was able to monitor the NPS to September 2022. From October 2022, the Trust will be using Microsoft Forms for cost efficiencies.
- Introduction of NPS for Adult and Community Learning (ACL) and Libraries through Microsoft Forms.
- Google, Facebook and Trip Advisor reviews for the parks.

Sports Centres:



The above chart illustrates customer improvement in terms of those who would promote the sports centres versus initial detractors or those who were passive towards the service and facilities. The industry benchmark for NPS is 39.

Adult Community Learning and Libraries:

The Trust does not have access to members' data, therefore, is reliant on those using the website to respond to requests for feedback. The response thus far has been limited but we are exploring other ways of raising awareness to gain insight into those visiting ACL and libraries to improve / monitor our service levels.

Thus far, and noting limited data, we have a NPS of 60 for libraries and 0 for ACL. The latter we know to reflect two negative comments.

All responses are monitored monthly, and any comments addressed by the personnel directly.

Bedwellty House and Park (BHAP) / Parc Bryn Bach (PBB):

Both BHAP and PBB have received consistent reviews on Trip Advisor of 4.5 and 4 respectively during the period April - September 2022, and 4.8 and 4.5 respectively on Facebook. Both ratings are out of 5.

Some of the more recent comments are:

BHAP:

"Used the café and was very happy with the service and what was on the menu. A very good offering of gluten free and vegetarian options too."

"Lovely scenic, quiet park. You can walk around for hours and enjoy the peace and quiet. There are lots of interesting points to see such as the bandstand, Devil's Arch, the biggest piece of coal and the war memorial. The ponds could definitely do with being cleaned and updated though which is a shame. The house itself is beautiful inside and out. Great architecture. Lovely tea rooms although slightly expensive. A beautiful place to visit if you need to have a relaxing walk or a few hours peace and quiet!"

PBB:

"The park activity area has been refurbished and it's great for children."

"Had an excellent experience here. Was lovely to walk around the lake a few times, had a snack in the café and then played mini golf. Would go back again and do some of the trails/walks. Good value too as free parking and the food in the café was an affordable price."

Staff Satisfaction

During July and August 2022, the Trust undertook its bi-annual staff satisfaction survey. To make this easier for staff the survey was refined to reflect the Net Promoter Score approach undertaken in customer satisfaction surveys, with three questions:

- How likely are you to recommend working for Aneurin Leisure Trust?
- Good job prospects, benefits and friendly colleagues? All round good employer?
- Do you work full time/part time?
- If you could change one thing about the Trust, what would it be and why?

The results provided us with a NPS of 47 against the standard benchmark of 39. We had 62 responses of which 34 were promoters (score of 9 or 10), 23 were passive (score of 7 or 8) and 5 were detractors (score of 6 and below).

We are currently analysing the results to feedback to staff with an action plan to address concerns where raised.

Environmental Sustainability

Base target has been set using the 3-year average usage from financial years 2017/18, 2018/19 and 2019/20. As a result of COVID-19 and not all facilities being fully operational, it was agreed not to use 2020/21 financial year data when setting the base target.

The agreed contractual commitment which we use as the KPI Target, is to reduce consumption by 15% from the base year by 31st March 2026. This calculates as follows:

- 2021/22 – Base Target less 3% - ALT achieved 5% better than annual Target overall
- 2022/23 – Base Target less 6%
- 2023/24 – Base Target less 9%
- 2024/25 – Base Target less 12%
- 2025/26 – Base Target less 15%

All Utilities - Collectively

April 2022 to September 2022, the 6-month period is 24% better than target which is set on base year less 6%.

Electricity

April 2022 to September 2022, the 6-month period electricity consumption is 58% better than target.

During the reporting period the UK experienced a heatwave lasting several weeks which had a positive impact on electricity savings for the solar panels at Ebbw Vale Sports Centre (EVSC) which is currently 32% better than target.

Ebbw Vale Library and Bedwellty House are both running between 12% and 20% above target.

Gas

April 2022 to September 2022, the 6-month period gas consumption overall is 3% above target.

Bedwellty House, Parc Bryn Bach, Abertillery Library and Ebbw Vale Library are all better than target, however, Abertillery, Ebbw Vale and Tredegar Sports Centres are all within 5% above target with remaining Libraries and LACs being significantly above the target, 34% - 55%.

Water

April 2022 to September 2022, the 6-month period water consumption is 17% above target.

There has been an unidentified leak at Bedwellty House and Park (BHAP), which has had a major impact on water consumption at site. This leak has been investigated by Blaenau Gwent CBC Technical Services and resolved in September 2022. This has resulted in 125% above the target.

Both Abertillery and Tredegar Sports Centres are running between 37% and 77% above target. However, this year to date the sport centres have seen a significant increase in the swim school which has an impact on water usage within facilities, due to the need for backwashing on a more frequent basis, together with maintaining pool water levels.

Brynmawr LAC (24.5%), during this period there have been significant issues with the boiler within this facility which has included a leak. This is currently under investigation. The boiler and pipework within this facility have also been insulated which will reduce the amount of heat being lost into the atmosphere. Cwm Library (13.5%) and Ebbw Vale Library (76.4%) are all above target.

Next 6 Months

Over the next 6 months funding will be sought to propose the installation Solar PV panels at both Tredegar and Abertillery Sports Centres subject to landlord approval and the roof structure being capable of supporting them.

Through government funding obtained for Education facilities under the Carbon Net Zero Grant, lighting will be upgraded within Brynmawr, Ebbw Vale and Tredegar Adult Education Centres.

Toward the end of October 2022, a contractor will also be appointed to complete PV & Battery installation at Brynmawr LAC through the same funding stream, all of which will help reduce electricity usage within these facilities.

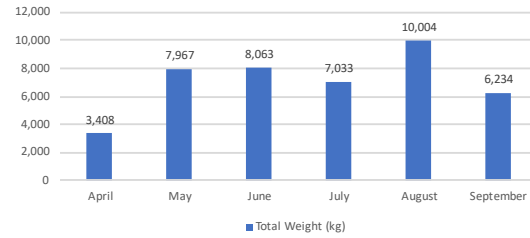
Recycling & Refuse

As a result of the Trust's commitment to becoming carbon net zero by 2030, an alternative waste management solution was sought, which resulted in the contract for financial year 2022/23 being awarded to Veolia, who guarantee that 100% of our waste is recycled with a zero waste to landfill solution, thus creating a sustainable future.

With zero waste going to landfill, all the Trust's general waste is transported to an Energy Recovery Facility and is 100% diverted from landfill. At the point when Veolia are unable to recycle any more of the materials collected from Trust sites, they recover energy from the general waste for export to the local grid through incineration.

The following diagrams provide a visual picture of the Trust's position regarding recycling from April to September 2022.

Veolia has collected 36.48K kg of waste, consisting of:-



April	3,408
May	7,967
June	8,063
July	7,033
August	10,004
September	6,234



Landfill 0Kg

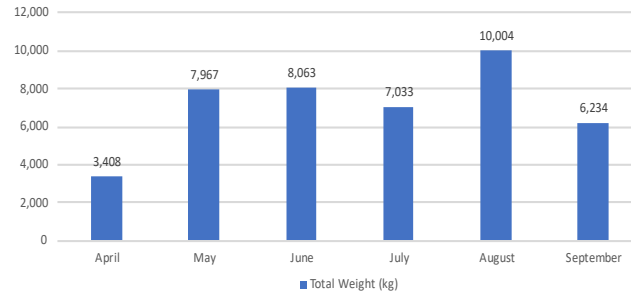


Recycling 8,570Kg



Diverted Waste 27.91KG

ALT saved 5K kg of CO2



Date - Month	CO2 Saved (kg)
April	830.00
May	0.00
June	860.00
July	1,320.00
August	1,490.00
September	1,000.00



Trees Planted - 18.97 (Average size tree mitigating 2kb of CO2 per year)



Houses Powered - 3.34 (Average house uses 3940KW/h per year)



Cars off Road - 2.05 (Average person mileage 9000 miles in a typical car per year)

Next 6 Months

The Trust will be working on controlling its recycled waste within the facilities and by customers when using the facilities.

Section	Awarding Body	Grant title	Date
Sports Centres	Sport Wales	Solar panels at Tredegar and Abertillery	Sep-22
Parc Bryn Bach	Valleys Regional Park	Wellbeing Workhub	Apr-22
Parc Bryn Bach	Tech Valleys	Decarbonisation systems	In Process
Parc Bryn Bach	Big Lottery	Sensory Garden	Sep-21
ACL	Welsh Government	Digital and Maintenance Grant	Feb-22
ACL	Welsh Government	Learner Engagement	Mar-22
PBB	WCVA	Environment - Hedgerow boundary	Nov-21
Libraries	ABUHB	Engagement (Tablet Loan Scheme)	Mar-22
Libraries	Welsh Government	National Libraries Week	Sep-22
Libraries	GAVO	Engagement Coffe & A Cuppa	Sep-22
Libraries	Welsh Government	Winter of Wellbeing	Feb-22
Total applied			

Total secured to date

Amount	Notes
£279,000	Through to final stage (not yet awarded)
£125,000	
£50,000	Currently in discussion with Planning applications
£12,500	
£178,036	
£62,161	
£34,400	
£10,000	
£2,000	
£8,000	
£4,000	
£765,097	
£436,097	

Agenda Item 8

Executive Committee and Council only

Date signed off by the Monitoring Officer: N/A

Date signed off by the Section 151 Officer: N/A

Committee: **Partnership Scrutiny Committee**
Date of meeting: **22nd November 2022**
Report Subject: **Forward Work Programme: 7th February 2023**
Portfolio Holder: **All Portfolios**
Report Submitted by: **Scrutiny and Democratic Officer**

Reporting Pathway								
Directorate Management Team	Corporate Leadership Team	Portfolio Holder / Chair	Audit Committee	Democratic Services Committee	Scrutiny Committee	Executive Committee	Council	Other (please state)
x	x				22.11.22			

1. **Purpose of the Report**
 - 1.1 To present to Members the Partnership Scrutiny Committee Forward Work Programme for the Meeting on 7th February 2023 for discussion and agreement.

2. **Scope and Background**
 - 2.1 The Scrutiny Work Programmes are key aspects of the Council's planning and governance arrangements and support the requirements of the Constitution.
 - 2.2 The topics set out in the Forward Work Programme link to the strategic work of the Council as identified by the Council's revised Corporate Plan, corporate documents and supporting business plans.
 - 2.3 Effective work programmes are essential to ensure that the work of scrutiny makes a positive impact upon the Council's delivery of services.
 - 2.4 The Committee's Forward Work Programme was agreed in September 2022, recognising the fluidity of the document to enable the Committee to respond to urgent and emerging issues, and included timescales when reports will be considered by the Committee. The work programme is managed and implemented by the Scrutiny and Democratic Officer under the direction of the Chair and Committee.
 - 2.5 The forward work programme for the forthcoming meeting will be presented to Committee on a 6 weekly cycle in order that Members can consider the programme of work; request information is included within the reports, as appropriate and / or make amendments to the work programme.

3. **Options for Recommendation**
 - 3.1 **Option 1:** The Scrutiny Committee consider the Forward Work Programme for the meeting 7th February 2023, and
 - Make any amendments to the topics scheduled for the meetings;

- Suggest any additional invitees that the committee requires to fully consider the reports; and
- Request any additional information to be included with regards to the topics to be discussed.

3.2 **Option 2:** The Scrutiny Committee agree the Forward Programme for the meeting 7th February 2023, as presented.

Background Documents /Electronic Links

- Appendix 1 – Forward Work Programme – Meeting on 7th February 2023

**Partnership Scrutiny Committee
Forward Work Programme**

Meeting Date	Topic	Purpose	Lead	Other Committee
Tuesday 7 th February 2023	Regional Partnership Board	Performance Monitoring Members to be informed of the decisions taken by the Regional Partnership Board	Tanya Evans <i>Invitee: Lead Member</i>	Cabinet – 07.03.22
	Education Achievement Service (EAS) Business Plan 2022/23	Pre-Decision To consult Members on the draft EAS Business Plan for 2022/23.	Luisa Munro-Morris / Michelle Jones <i>Invitee: EAS</i>	Cabinet – 07.03.22

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