

Aneurin Leisure Trust

6 Month Report


April 2022 – September 2022








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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".*

Sports Development

Case Study 1 – Primary School Package

The Sports Development team are extremely pleased to have produced a ‘Primary School Package’ for the first time since the Covid-19 pandemic.

The package has been designed, with partners, to offer primary schools the opportunity to participate in numerous sporting and leadership activities. All of which will help schools to meet the key purposes of the new school curriculum in Wales.

The team are looking forward to supporting the delivery of an excellent sporting offer throughout the 2022/23 academic year.

Case Study 2 – Brynmawr Foundation School Swimming Lessons

After a break of over 13 years, it was fantastic to see Brynmawr Foundation School pupils start the 2022/2023 academic year by having the opportunity to access swimming lessons at Abertillery Sports Centre as part of their core PE lessons.

This is the result of excellent collaboration between the school, Aneurin Leisure management team, the Sports Development team and a fantastic can-do attitude from the Aquatics team.

An exciting opportunity, with potential for other water-based programmes being delivered to the pupils in the coming months, with the new school curriculum in mind.

Case Study 3 – Sports Libraries

The Sports Development team have recently increased the range of equipment available within the Trust’s ‘Sports Libraries’ scheme, to make it easier for families within the local communities to gain access to sports equipment and to try new activities for free.

The scheme has proven incredibly popular so far! The range of equipment allows for exercising at home using gym-based equipment, to playing sports outdoors with family and friends.

A fantastic scheme derived from excellent, internal collaboration between the team and libraries.



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.



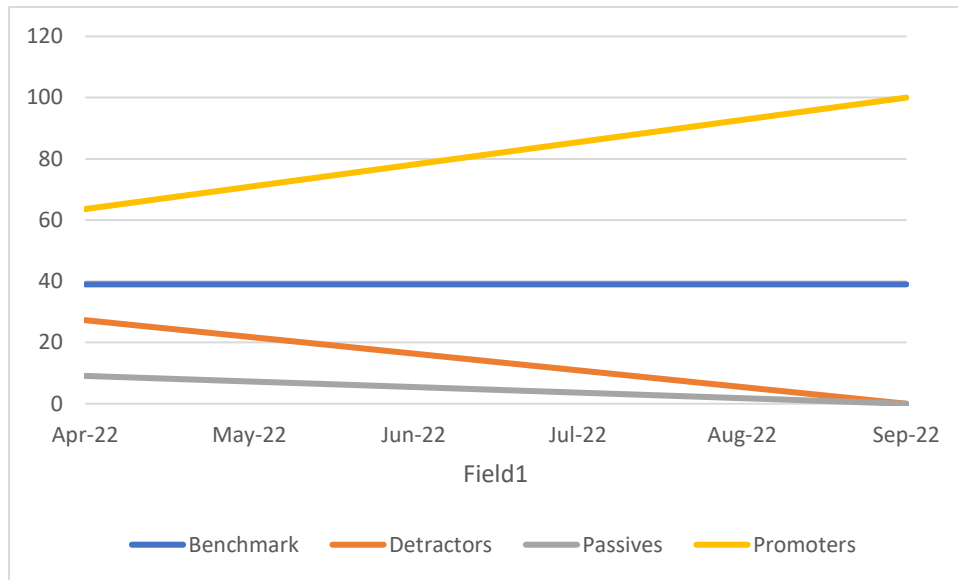
Customer and Staff Satisfaction

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.

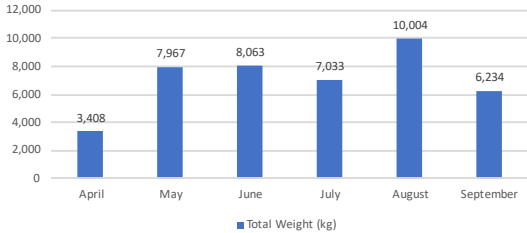
Recycling & Refuse

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

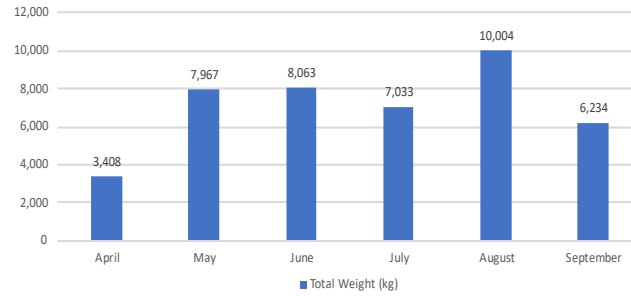


Diverted Waste 27.91KG



Recycling 8,570Kg

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 3340KW/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.