

Aneurin Leisure Trust

Annual Report



October 2022 – March 2023









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High Level KPI Summary

Area	Target	Outcome	Key Drivers
Governance, Leadership & Advocacy	Green >90% Amber <90% >80% Red <80%		All meetings and communications working well
Financial Sustainability	Green 1% of Target Amber <1% of Target Red >5% of Target		ALT has performed better than forecast however the impact of the cost of living such as the staff pay award and increased supply costs has meant that the end of year outcome is not reflective of how the Trust has performed.
Use of the Services	Green Target met Amber 10% of target Red >10% of Target		all areas fully recovered from covid and seeing strong consumer confidence
Operational Performance	Green 80%-100% Amber 70%-79% Red 0%-79%		All performing as expected
Customer & Staff Satisfaction	Green >55% Amber <55% >45% Red <45%		NPS has been switched to a microsoft forms template and whilst all areas are performing well the detailed Tab is in the process of construction to show the changes
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		Overall utility Consumption for the Qtr4 and Year End Results are performing better than Target (base Year less 6%). 2023/24 will also start to report on waste using base year of 2022/23
Asset Management	Green >90% Amber <90% >80% Red <80%		The Trust only managed to complete 36 out of 44 activities schedule for the year as a result of higher than normal ALT staff absence which limits the flexibility and the non availability of Technical Services due to their limited staff

The period from April 2022 – March 2023 has seen Aneurin Leisure Trust (ALT) perform well against most KPI's. Whilst the primary focus on 2022/23 was to remain financially sustainable throughout the recovery period from the Covid pandemic, ALT are extremely proud to have maintained its commitments to the company mission of 'Improving Community Life' with the introduction of several key initiatives to promote a healthy approach to mental and physical wellbeing across Blaenau Gwent.

All areas of the business have seen year on year growth which is attributed to the outstanding commitment from all the teams throughout the portfolio who have provided a consistent level of service, creating a welcoming and friendly environment for users to enjoy with confidence whilst strategic investments have ensured that ALT facilities remain on trend and exciting for residents and visitors from outside the Borough.

A selection of key achievements/investments that ALT are most proud of within the financial year are:

- 1- Introduction of Sports libraries
- 2- Launch of the Community Kit Room (in partnership with Street Games)
- 3- Launch of the Wellbeing Work Hub (Parc Bryn Bach)
- 4- Peleton bikes (in each Sports Centre)
- 5- Major ceiling repairs in partnership with BGCBC to safeguard 400 children's swimming lessons (Tredegar Sports Centre)
- 6- Solar panels installed in Ebbw Vale and Brynmawr Adult Education Centres

Key funding achievements include:

- 1- £269,000 funding secured to install solar panels in Abertillery and Tredegar Sports Centres
- 2- Summer of Fun (supported by Sports Development, Libraries & Park teams).
- 3- Welsh Government (WG) reward and recognition funding for Social Services staff (supported through a voucher scheme, team building days and meeting space).
- 4- 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.

Financial Sustainability

The financial year has not been without its challenges and whilst ALT have achieved record catering sales and the sports centres membership numbers have recovered to a level not seen since 2019 when a large competitor opened in the area, any profit was eliminated by economic factors outside of the Trust's control. The key challenges were:

- 1- Staff pay settlement higher than budgeted for (ALT will follow the lead from BGCBC when budget setting staff pay awards).
- 2- Increased supply costs (ALT have endeavoured to absorb the rising costs rather than pass them on to the end user where possible however there have been some instances such as café sales where the only option was to pass the increase on as the profit margin is already set much lower than private providers)

Income and Expenditure	Forecat Estimate	Actual	Variance Fav (Adv)	Comments
	£	£	£	
Income YTD	7,003,624	7,128,272	124,658	ALT performed stronger than forecast showing that the Covic Recovery Plan (Including SC refurbishment and PBB Investments were the correct approach)
Expenditure YTD	7,552,889	7,578,896	-26,007	
Surplus(Deficit)	-549,265	-450,624	98,642	

Core Trust Position	Surplus/ Deficit	Comments
	£	
Year end position	-450,624	Reserves where allocated through the financial year to support the recovery from Covid which has been forecast to last apprx. 18 months. Whilst ALT recovered faster, additional challenges were presented with the Cost of Living Crisis
Reserves at March 2022	1,260,000	
Reserves at March 2023	810,000	

Use of Services

Gym Statistics																	
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	Total
Total Bookings in Month	13,815	13,238	12,070	39,123	11,506	11,110	11,130	33,746	11,307	10,595	6,680	28,582	14,470	12,993	13,699	41,162	142,613
Age Group with Highest Bookings	26-35	26-35	26-35	NA	26-35	26-35	26-35	NA	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
Total Bookings in Month	7,507	8,317	8,124	23,948	9,933	13,183	8,019	31,135	7,948	6,933	2,426	17,307	7,730	8,890	8,971	25,591	97,981
Racquet Sport Statistics																	
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	Total
Total Bookings For Month - Badminton	99	75	48	222	80	106	95	281	106	65	44	215	128	146	110	384	1102
Total Bookings For Month - Squash	233	246	220	699	218	245	246	709	268	247	181	696	318	329	303	950	1102
Fitness Class Statistics																	
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	Total %
Occupancy	60%	58%	50%	56%	50%	50%	51%	50%	50%	50%	39%	46%	58%	58%	61%	59%	53%
Fitness Class Age Group Highest Usage	46-55	46-55	46-55	NA	46-55	46-55	46-55	NA	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	4,484	NA	4,998	4,694	1,821	NA	6,188	5,642	5,893	NA	
App Statistics																	
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	Total
Total App Users	10,089	10,456	10,817	31,362	11,232	11,594	11,935	34,761	12,258	12,497	12,258	37,013	13,085	13,366	13,366	39,817	
Percentage % Increase Since Mar 20	972%	1011%	1050%		1094%	1132%	1168%		1203%	1228%	1203%						
Footfall Per Site																	
	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	Total
ASC	28,536	26,276	29,836	84,648	25,736	23,901	26,570	76,207	19,713	16,700	10,223	46,636	19,689	22,527	17,666	59,882	267,373
EVSC	65,199	88,898	61,724	215,821	68,120	70,564	47,632	186,316	49,870	48,729	41,523	140,122	54,092	58,621	55,167	167,880	710,139
TSC	23,823	32,482	22,562	78,867	24,891	25,795	25,448	76,134	36,347	30,369	11,563	78,279	12,561	14,723	22,358	49,642	282,922
BHAP (park)	7,345	9,204	12,896	29,445	15,628	19,352	17,394	52,374	15,830	13,826	17,723	47,379	9,362	10,293	10,926	30,581	159,779
BHAP (house)	1,968	2,845	4,955	9,768	8,951	11,395	10,319	30,665	9,352	10,021	9,273	28,646	5,837	6,283	8,923	21,043	90,122
Parc Bryn Bach (park)	70,003	71,936	75,930	217,869	79,366	83,592	61,232	224,190	61,782	58,293	55,012	175,087	48,930	49,253	66,723	164,906	782,052
Parc Bryn Bach (visitor centre)	28,889	26,012	22,288	77,189	23,951	29,676	20,234	73,861	15,740	11,804	6,399	33,943	17,213	22,619	14,301	54,133	239,126
Ebbw Vale LAC	2,362	3,075	5,589	11,026	3,740	2,975	2,760	9,475	3,033	3,867	2,712	9,612	3,408	3,594	4,743	11,745	41,858
Abertillery LAC	1,574	3,352	2,067	6,993	2,063	1,483	2,330	5,876	2,240	2,420	2,423	7,083	2,179	2,181	2,188	6,548	26,500
Ebbw Vale Library	2,788	2,677	3,780	9,245	3,998	4,601	4,001	12,600	4,108	4,213	3,788	12,109	4,259	5,878	5,997	16,134	50,088
Tredegar Library	1,343	1,343	1,549	4,235	2,601	2,123	1,720	6,444	1,833	2,430	2,001	6,264	2,241	3,906	3,454	9,601	26,544
Brynmawr Library/LAC	1,759	2,433	1,931	6,123	1,886	1,780	2,076	5,742	2,249	5,218	2,980	10,447	2,294	2,155	2,349	6,798	29,110
Blaina Library	299	310	390	999	325	490	336	1,151	899	298	201	1,398	352	433	526	1,311	4,859
Abertillery Library	1,026	1,026	1,431	3,483	1,890	2,071	2,334	6,295	2,334	1,893	1,213	5,440	2,204	2,801	2,842	7,847	23,065
Cwm Library	450	402	450	1,302	510	601	555	1,666	520	605	562	1,687	605	701	801	2,107	6,762

Service use has been outstanding through 2022/23 showing that the investments across the business have been a success. Tredegar Sports Centre saw a drop in footfall throughout December- February due to the pool being closed for essential maintenance. During this period a well executed marketing campaign kept Tredegar members up to date with the maintenance work and ensured that attrition was kept to a minimum.

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.
- New websites for all ALT areas allowing easier access to product information.

Despite the positive figures a recent cost of living workshop held by BGCBC highlighted that there is clearly a demographic within the Borough that the services are not reaching whether that be for cost reasons or not aware of what is on offer and therefore plans are in place to now invest into a social value calculator which includes area impact data that will enable us to reach and support residents with a selection of appropriate products and services on offer.

Sports Centres

New memberships: A total of 1,422 new memberships were obtained during this period. Specifically, Abertillery Sports Centre gained 451 new members, Ebbw Vale Sports Centre gained 690 new members, and Tredegar Sports Centre gained 281 new members.

Net growth: The net growth in memberships was 1,013 after accounting for 676 cancellations and retaining 267 referring payers. This represents a 12% net growth in membership.

Fitness Class attendance: A total of 33,882 attendees participated in fitness classes. Abertillery Sports Centre had 11,826 attendees, Ebbw Vale Sports Centre had 13,553 attendees, and Tredegar Sports Centre had 8,471 attendees. This represents 54% of the total attendance.

Swimming lessons: A total of 2,137 swimming lessons were conducted across all centres. Abertillery Sports Centre conducted 693 lessons, Ebbw Vale Sports Centre conducted 728 lessons, and Tredegar Sports Centre conducted 716 lessons.

Swimming lessons have maintained the high occupancy within the swim school programme. There was a significant impact on the ability to undertake swimming lessons during the closure to Tredegar Pool, whereby 622 children had their swimming lessons frozen due to essential maintenance. This impacted the service from December 2022 to the end of March 2023. On reopening the pool at the end of March, there was no disruption to the swimming lesson numbers in Tredegar, due to the great communication and interaction from staff to customers.

Sports Development: Proceeded to recommence School Sports Festivals for the first year following the Covid-19 pandemic. The first festival took place in October 2022, with 650 pupils from 17 schools competing in cross country. This is the first festival since 2019, with more events planned in the near future.

A new Community Kit Room has been set up by Aneurin Leisure Trust's Sports Development team, in partnership with StreetGames Wales, as part of the Family Engagement Project, to help members of the community access appropriate sports clothing and footwear, free of charge. This initiative demonstrates the Blaenau Gwent Sports Development team are leading the way, creating an inclusive opportunity for all to have an opportunity to participate in sport.

The playscheme programme continues to thrive within the Sports Centres, with an offering for all abilities. The demand has been so great, going into the 2023/24 financial year, more instructors need to be recruited to cope with the demand.

NERS referrals: There have been 386 individuals were referred to the National Exercise Referral Scheme (NERS). Out of these, 248 individuals have commenced their fitness journey, resulting in a 64% penetration rate.

The digital application Advagym was unfortunately decommissioned by Sony at the end of March 2023. There has been engagement with a new provider E-GYM, which will be implemented in 2023/24 for the continuation of the digital wellbeing engagement at no extra cost to the original product.

The Inbody 270 – The Body Segmentation Analyser is still well utilised at all Sports Centres, giving Aneurin Leisure Sports Centres a unique selling point and competitive advantage over competitor facilities in the locality. This tool has been integrated into the customer sign up process with all new customers offered this service free of charge. There were 1,422 new memberships taken during October 2022 to March 2023 with 71% engaging, 1,010 InBody scans undertaken for new members to start their health and wellbeing journey.

In addition to these achievements, Sport and Fitness has established and continues to strengthen partnerships with various organisations around the borough, Gain Nutrition, Les Mills, Precor, EGYM, Life Fitness, BG Education, Communities for Work, Community Leisure UK, Healthy Weight Healthy Wales, Stages Cycling, ICG, Gladstone, Sport Wales, Coleg Gwent, GAVO, PHW (Public Health Wales), DWP (Department for Work and Pensions), Tai Calon, BGCBC, and other organisations connected through larger public bodies.

The Sport and Fitness management structure continues to grow and develop across all Sports Centres, Sports Development, NERS and Aquatics teams, allowing for increased flexibility and empowerment to facilitate a more effective and efficient environment for the community. The focus on vision, culture, and moral aspects of the service has improved through enhanced engagement, communication, and implementation of processes to achieve our vision.

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. The Autumn/Winter period, while it was a little more relaxed, the teams were busy prepping for the Spring season, ensuring the correct staffing infrastructure to move forward into the 2023/24 season bringing on further products again as well as ensuring everything was in place to launch the residential bunkhouse programme. Refurbishments took place

to create a staff wellbeing space, suitable office space as well as increasing the size of the 'wet kit room'. All refurbishments were completed during the off-peak season to limit impact to the visitor experience and Visitor Centre.

Activities

This season a 40ft caving container for visitors to explore what caving would feel like 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 the Spring/Summer 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.

Through the Autumn and Winter period the team adapted to offering a Halloween and Christmas activity offer. A series of indoor craft activities for families were provided in the Visitor Centre these included spooky fun Halloween and a trail around the park. At Christmas wreath making was offered, a Christmas trail and Santa Funday where Santa passed by the excited young people on the lake. All young people who participated received a gift and thoroughly enjoyed this new offering from Parc Bryn Bach. The park has established itself as a much-respected Community Hub where there is a hive of activity available.

Education & Engagement

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.

The Adventure Activity Team at Parc Bryn Bach attended an Education Show in September where they had the opportunity to showcase to prospective schools and colleges the opportunities Parc Bryn Bach could offer in terms of curriculum outdoor learning, Duke of Edinburgh Expeditions, residentials and school activity day trips. The show was a great success with team securing the first Residential for the bunkhouse with an arrival date of June 2023. The team also secured a regular booking from a secondary school in a neighbouring authority where they delivered weekly team building activities as part of a GCSE outdoor learning course.

The play area at Parc Bryn Bach offered a daily quiet hour for families with young people who have additional needs so they could access the equipment in a calm and quiet time. This was complimented by families as a positive offer.

MOY project – in collaboration with Gwent police Motivating Our Youth, 120 children engaged in the project which operated every Monday and Tuesday, over 4 weeks during the Summer of 2022. The project focussed on outdoor adventure activities which alongside develops team building, self-discipline and communication skills.

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.

The Autumn Winter period continued to prove fruitful for the Lake View Café where the variety of hot food and speciality Hot Drinks ensured visitors of a continued warm welcome through the colder months. The Lake View Café surpassed all income targets throughout the season. The Orpheus Performed an evening of Festive Cheer from the Lake View Café for visitors to enjoy, the extended hours to offer such events have been welcomed by the local community.

Events & Groups

Park Run has continued to grow from strength to strength with this season celebrating its 100th Park Run during the 2022 Summer Season. This was well attended with over 200 runners participating.

Several events have taken place at Parc Bryn Bach during the year including Wildlife Wednesdays, Go Wild event, Triathlon events, open water swimming trials, Summer of Fun free activity programme, DB Max, Hospice of the Valley Christmas Pudding run and Santa Dash fun runs. Parc Bryn Bach as always welcomes the events and delivers 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.

Parc Bryn Bach were successful in obtaining a grant from the WCVA Landfills Tax Disposal Communities Scheme to develop the green infrastructure and biodiversity across the Nature Reserve.

The project operated through Autumn 2022 and Spring 2023 and proved pivotal in bringing the park and local community together to develop the area. Those who have a keen interest in nature were keen to be part of this project, a variety of ages from school groups to retired generation participated throughout the whole project and without them we wouldn't have achieved as much as planned.

It has allowed school children to learn about nature and its importance and adults the opportunity to give a hands-on approach to develop personal skill, meet new people with similar interests and have a positive impact to a local nature at our park. Throughout the course of the project there have been several volunteer days where the teams have learned about and undertook Willow Coppicing, Tree Planting, Creating a beetle/butterfly bank. Creating a Wildflower meadow as well as creating and enhancing the water and green spaces, supporting the wider green infrastructure throughout the park. A series of wooden carvings on native wildlife feature around the lake with animated QR codes to educate visitors on the native wildlife which are a welcomed addition for visitors to see and learn about while walking around the Lake.

Accommodation

Caravan and Camping was welcomed during the 2022 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 Autumn season ensured the TLC of the caravan and camping area in preparation for the 2023 season to open in March 2023.

The Bunk House underwent some final health and safety maintenance projects and was ready to launch for the Spring 2023 to welcome the schools booked for their residential in Summer 2023.

A wellbeing work 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 during the Autumn to enable its launch in Spring 2023.

Bedwellty House & Park

Weddings & Functions

Weddings along with other functions such as baby showers, wakes and celebration parties were during this period welcomed back to the venue with number of guests finally being to full capacity. A total of 20 full weddings were delivered during throughout the year as well as ceremony only weddings. Weekends throughout the year saw an 80% occupancy with varying events. The Bedwellty bar surpassed all income targets set for the year having a bumper Summer and Christmas season.

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, which followed the traditional Brass Band concerts which returned to the park during the Summer 2022.

Bedwellty House hosted 7 Christmas Party Nights all of which operated to capacity and were supported by many local businesses. Local bands entertained the guests while the catering team served a traditional three course Christmas dinner to the 700 party night diners. Throughout the Christmas Season with party nights, private functions, Sunday Lunches and mid- week Christmas Lunches, Bedwellty House served 1,178 Christmas Meals, (which is 4,800 Sprouts peeled and served).

The return of the monthly Gin Club was a great success with the first Friday of each month being fully booked with Gin enthusiasts enjoying the decadent evening hosted in the Orchid House Tea Room. Other functions have included a Rod Stewart Tribute Evening, Fawltly Towers Dining experience and Motown evening, all of which were fully booked with guests travelling from far and wide to attend.

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. The parks were recipients of £18,000 Welsh Government Summer of Fun grant funding enabling a number of activities to be free for children and their families to access. The parks worked closely with BGCBC on programme to ensure widespread activities for young people throughout the Borough.

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' The school programme continued into the Autumn where the Christmas education activities operated weekly for primary school foundation phase and nurseries. All dates were fully booked with schools from Cardiff and Caerphilly attending as well as local primary schools and nurseries engaging in the Christmas Carousel. Children participated in a range of activities during their visit including music and movement, story trail around the House & Grounds to search for Santa. The highlight was a personal meeting with the 'real' Father Christmas as he was branded in the Icehouse grotto. A truly magical experience was had by all who attended.

During the summer a number of 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 House has hosted art/craft exhibitions throughout the year in the main corridor where schools showcased their work for the Eisteddfod, Sunflowers for Ukraine and the Queens Jubilee, Wales reaching the World Cup Football, Remembrance Sunday the Christmas Lights spectacular. All exhibitions were very well received and increased footfall to Bedwellty House of family members wishing to view the young people's art. One regular lady who visits the Orchid House Tea Room weekly said, *"It's lovely to see this corridor alive, I love seeing the exhibitions"*.

The links with Education continue to develop and go from strength to strength with the Tredegar cluster and schools throughout Blaenau Gwent.

The Great Yarn Trail was an inter-generational community engagement project which was the highlight of the Summer. Led by the Youth Service and Community Engagement Officer a range of partners were brought together to get the community 'knitting' and create a magical yarn trail in Bedwellty for Summer 2022. Hundreds of people from young to old began their knitting creations with thousands of individual pieces being created. The team decorated the trees, benches, canopy, beams, Bandstand, figures and anything they could add a splash of knitted magic too. It was an incredible site. The yarn trail ran over a weekend where hundreds of visitors flocked to admire their own creations and that of others. It was an incredible inter-generational project that was greatly received by the community.

St Davids Day 2023 saw the Inaugural 'Bedwellty Welsh Cake Bake Off' delivered in partnership with BGCBC Tourism and Regeneration department. Members of the community were encouraged to enter a series of classes, including a Junior section to showcase their Welsh cake baking skills. The competition was judged by BGCBC Presiding Officer, a guest from the NHS along with representatives from Fair trade Week. All entries had to evidence the use of Fairtrade ingredients. There was a total of 17 entries from across Blaenau Gwent with winners for each class being rewarded. The planning for the 2024 Bake Off is already underway.

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. The Wild tots area has continued to develop and grow throughout the Autumn season with additional sessions of 'Wild Camps' being established two evenings per week for the young people when they outgrow the Wild-tots session.

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 in 2022 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.

The team at Bedwellty have worked in partnership with the Town Centre Manager and BGCBC Regeneration Team to work within the town centre in delivering a number of community events which included an Easter Parade, families attended Bedwellty for an Easter Egg Hunt led by Bethel Church, they trail continued to the town centre where all young people received an Easter Egg treat for their efforts exploring the park and town.

A Christmas event was also developed with the Town Partnership where Santa Visited the Park on a Sleigh, the community sang carols around the Bandstand and all visitors indulged in Hot Berry juice or Hot Chocolate. The event continued to the town centre where a series of further entertainment was programmed. When key partners work together it makes a huge difference to the impact that can be made to the community and footfall to the events.

Bevan Week in July 2022 was a great success with varied activities to engage the community including activity day at Parc Bryn Bach, Music Festival, School Education Programme - delivered by BHAP Team and Local Members, debating morning with Tredegar Comprehensive school and a family engagement day.

Prom season welcomed Abertillery Learning Community, Pen-y-Cwm and the Tredegar Cluster Schools for the first season since Covid. It was a privilege to host the evening for these young people all of whom were impeccably behaved and enjoyed their special end of school evening.

For the eighth consecutive year, Bedwellty House hosted Blaenau Gwent Otters presentation and celebration evening. As always it was a pleasure to welcome the talented swimming team members and their families to Bedwellty to celebrate. There are some team members who work voluntarily for this evening to support the group.

Grounds

Bedwellty House was successful in once again achieving the Green Flag award. The grounds have been immaculately presented over the year, 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 Icehouse 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 Friends of Bedwellty are integral to many of the events at Bedwellty where they tirelessly support with wrapping Christmas gifts, helping with craft activities and fundraising.

Blaenau Gwent Youth Service have supported the Kitchen Garden Allotment at Bedwellty every Tuesday throughout the year, whatever the weather the young people and Youth Workers have been there supporting the planting, caring of and harvesting of the vegetables- most of which are used within the Orchid House Tea Room, surplus is offered to the community for a small donation which is put towards purchasing seeds for the following year crop. The

young people have also supported in making bat boxes and hedgehog houses to help protect the natural wildlife in the Bedwellty Grounds. The partnership and support from the Youth Services has been a great asset to the team, it is hopeful the project will grow as we progress into the 2023/24 season.

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.

Orchid House Tea Room

The Orchid House Tea room delivered successfully through the seasons serving a range of homecooked fresh meals to order 7 days per week, with often all tables being fully booked daily. A number of regular visitors attend week on week as find the venue safe, sociable and relaxed environment where the team members go above and beyond for every visitor.

Bedwellty House 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 2022/23 Welsh Public Library Standards report has been submitted to Welsh Government. The assessment report is expected in November 2023. The service continues to achieve all 12 core entitlements and there has been an increase in spend on the two target areas of stock, i.e. Welsh and Junior. A formal user survey was conducted during February 2023, following guidance from Welsh Government, as required for Welsh Public Library Standards reporting. Key findings from the surveys concluded that:

- 100% of adults experience the library as enjoyable, safe and inclusive place.
- 96% of adults thinks that the library has made a difference to their lives.
- 99% of adults think that the standard of customer care is very good or good.
- 94% of children think that the library helps them learn and find things out.

The service had the highest increase in usage for e-books and e-audio (BorrowBox) compared to all Welsh authorities at 33% increase. Over 2022/23 we increased our BorrowBox borrowers by one third and the number of new users we attracted each month was 33% higher than it was the previous year,

showing a very positive upwards trend. Adult book issues increased by 32% and children's book issues increased by 115%, with performance increasing month on month. There was a total of 139,638 visits to all libraries across 2022/23.

The plan to relocate Abertillery Library to a new town centre location will continue to be a main focus for the Library Service over during 2023/24. We are continuing to work closely with the Regeneration Department to secure additional funding which if successful, will secure the plans to transform Trinity Chapel, into a modern, vibrant library and community adult education centre.

Funding has been secured to recruit two new Library Development Officers from the Skills Priority Funding stream. The recruitment process is planned for the summer of 2023. The postholders will have targets to achieve linked to performance in the WPLS, particularly on active membership and footfall.

The Community Hub provision across all libraries is now firmly embedded into library service delivery, with 6,132 residents being supported over 2022/23. New Citizens Advice Bureau weekly drop-in sessions were launched across all libraries in October 2022. A new housing and tenancy support service is also being delivered via weekly drop-in sessions from Pobl.

To celebrate World Book Day in March 2023, the service worked in partnership with Families First, to provide children with free costumes. The costumes were loaned from local libraries, which worked well, with families joining the library at the same time and borrowing related stock. This scheme was particularly well received by families in need, many parents commenting how it helped them deal with the cost-of-living crisis.

The Library Service has launched a new sim card project working with The Good Things Foundation and the National Data Bank to help bridge the digital divide. This project supports our cost-of-living help for the community, offering data to those people in need. It links with another digital inclusion project we deliver, the loaning of free tablets. This enables us to provide a solution to those people who have no access to data. This offer has been a major development in the service, over the year, enabling us to prevent data poverty within the community.

The service supported the Welsh Libraries 'Living Well in Wales' campaign by delivering sessions to bring people together, focusing on connecting and giving people a sense of belonging. Grant funding from Welsh Government enable the service to deliver a series of events to support well-being in the Autumn of 2022.

Examples of sessions held:

- Reminiscence sessions
- Coffee mornings
- Coffee Art Sessions
- Family History sessions
- Book launches
- Creative writing sessions

A new project was launched in December 2022, with the service hosting live music events with the aim of engaging with new audiences to library services. We worked with employability projects and local artists to inspire and motivate young people to embark on a career in the music industry. Library staff enrolled participants to the library and promoting relevant stock to them, including raising awareness of e-resources, e.g., music magazines.

Funding from the Local Health Board has enabled the Library Service to deliver a range of wellbeing activities at Brynmawr and Tredegar Libraries, via the Integrated Wellbeing Network. Activities included Coffee Art, Christmas Craft, Family History Sessions and Reminiscence sessions.

As Blaenau Gwent is already one of the most deprived areas of Wales, the emphasis on free library services has become more important than ever. Being free continues to remove barriers to accessing the library. With the closure of the main council offices (Civic Centre) and the transition to all face-to-face council enquiries now being delivered at libraries, through the provision of community hubs, this has encompassed library buildings as being the 'go-to' venue for anyone in need. Residents access libraries for food bank referrals, fuel vouchers and general cost of living advice. The Local Health Board has provided the service with a range of free items to support people in need, for example period products and warm packs. All libraries have a 'free' area, for the community to take, without asking.

In February 2023 the Library Service linked with the Blaenau Gwent Food Partnership to deliver the 'Little Veg Library'. Each veg library includes 'pick and mix' pots filled with different seeds as well as envelopes that families can fill with seeds of their choice to take home. The idea is for people to have a go at growing some veg at home in response to the recent food shortages and spiralling food prices.

The 'Warm Spaces' campaign was launched in October 2022 across all libraries. The campaign linked directly to supporting residents with the cost-of-living crisis by providing free refreshments, free activities and services in a warm, welcoming spaces. 1,629 free events and activities were delivered over the year.

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.

Adult Education

The aim of Adult Community Learning is to offer lifelong learning opportunities for those who wish to improve their essential skills and enhance their employment opportunities. Aneurin Leisure Adult Community Learning are part of the Gwent ACL Partnership with Caerphilly County Borough Council, Torfaen County Borough Council, Monmouthshire County Council and Newport City Council. The Partnership is overseen by Coleg Gwent. At the end of March 2023, Aneurin Leisure ACL were at 120% of their Franchise funding target.

ACL is externally funded via the Franchise agreement with Coleg Gwent and also by the Community Learning Grant, which comes directly from Welsh Government.

To March 2023 there were 799 enrolments across all curriculum areas. Retention is still on target. Twenty-two learners are due to take GCSE exams and 18 learners will be sitting Aim Counselling exams at Levels 2 and 3 in June 2023.

All European funded projects ended at the end of March 2023, all having attained targets set for them.:

Bridges into Work 2:

- 639 participants engaged - target 610
- 365 gained a qualification – target 363
- 190 did work experience or volunteer – on target
- 186 gained employment – target 179

Working Skills for Adults 2:

- 707 participants engaged – target 692
- 525 gained a qualification – target 518

Nurture Equip Thrive:

- 236 underemployed participants engaged – on target
- 68 participants with disability engaged – on target

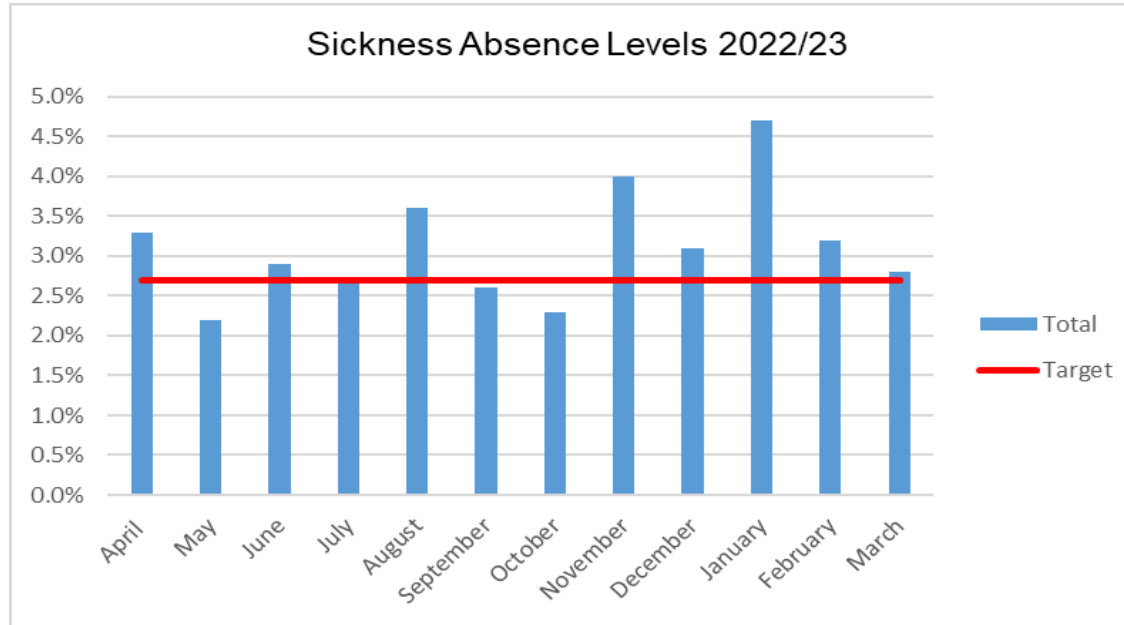
Operational Performance

2022-2023																	
Staff Absence																	
Staff Absence (reporting period)																	
2.7% Total Absence Target	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	Annual AvG
Percentage staff Total absence	3.30%	2.20%	2.90%	2.80%	2.70%	3.60%	2.60%	2.97%	2.30%	4.00%	3.00%	3.10%	4.70%	3.20%	2.80%	3.57%	3.11%
Number of working days lost to total sickness absence per employee	0.41	0.28	0.37	1.06	0.36	0.48	0.34	1.18	0.29	0.50	0.40	1.19	0.64	0.42	0.35	1.41	4.05
Percentage sickness absence per employee - Short Term Sickness	1.60%	1.00%	0.70%	1.10%	0.10%	1.50%	0.50%	0.70%	1.30%	2.50%	2.70%	2.17%	2.50%	1.00%	1.50%	1.67%	1.41%
Number of working days lost to sickness absence per employee - Short Term Sickness	0.20	0.13	0.09	0.01	0.01	0.19	0.06	0.01	0.16	0.31	0.36	0.02	0.33	0.13	0.19	0.02	0.05
Percentage sickness absence per employee - Long Term Sickness	1.70%	1.20%	2.20%	1.70%	2.60%	2.20%	2.10%	2.30%	0.90%	1.50%	0.30%	0.90%	2.30%	2.00%	1.20%	1.83%	1.68%
Number of working days lost to sickness absence per employee - Long Term Sickness	0.22	0.15	0.28	0.65	0.28	0.29	0.28	0.85	0.11	0.19	0.04	0.34	0.31	0.26	0.16	0.73	2.08
SC membership attrition																	
Memberships (New)																	
Memberships (New)	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	
Joined Members (DD)	164	207	219	590	186	175	282	643	238	176	67	481	378	263	251	892	
Total New Members	46	71	40	157	107	98	83	288	116	46	43	205	195	132	130	457	
Sales																	
Sales	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	
Total (£) Membership Sales for Month (DD)	£4,351	£5,893	£6,055	£16,299	£5,825	£5,525	£8,627	£19,977	£7,305	£5,004	£2,025	£14,334	£12,219	£7,335	£7,616	£27,170	
Total (£) Membership Sales for Month (Cash)	£482	£702	£481	£1,665	£3,494	£2,373	£522	£6,389	£610	£613	£430	£1,653	£1,645	£1,854	£2,028	£5,527	
Total (£) Membership Sales for Month (Payroll/Internal)	£171	£171	£288	£630	£159	£156	£220	£535	£169	£140	£39	£348	£228	£220	£280	£728	
Memberships (Cancelled)																	
Memberships (Cancelled)	April	May	June	Q1	July	Aug	Sept	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	
Cancelled Members (DD)	119	97	111	327	116	118	170	404	123	149	76	348	88	98	127	313	
Cancelled Memberships (DD)	102	83	103	288	104	109	159	372	105	139	69	313	82	93	122	297	

Staff Absence

Cumulative absence at the end of the reporting period was 3.1% and there were **0.03** days lost per full time equivalent (FTE) employee.

The graph below summarises the absence information:



Reason for sickness

Cold, flu, infectious diseases was the top absence category accounting for 36% of the total sickness absence recorded in this period. The top two reasons for absence in terms of hours lost were Cold, flu, infectious diseases and Musculo-skeletal conditions.

Monthly Absence Figures

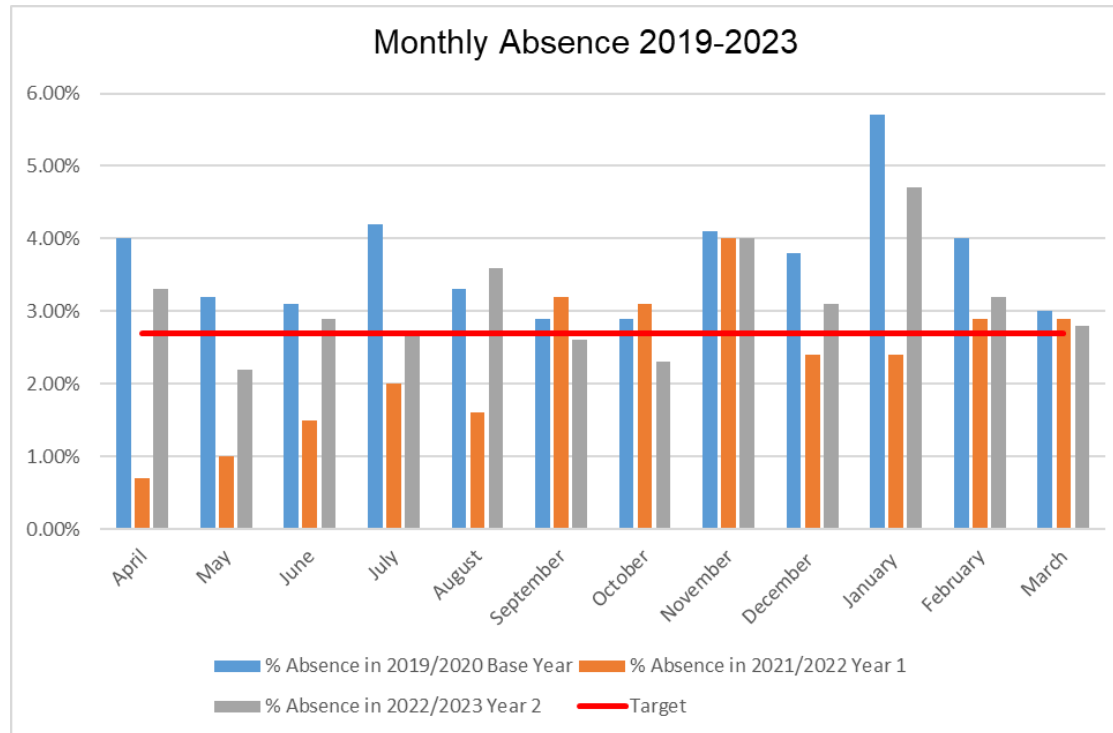
Below shows monthly absence for the past two years compared with the base year 2019-2020.

Month	% Absence in 2019/2020 Base Year	% Absence in 2021/2022 Year 1	% Absence in 2022/2023 Year 2
April	4.0%	0.7%	3.3%
May	3.2%	1.0%	2.2%
June	3.1%	1.5%	2.9%
July	4.2%	2.0%	2.7%
August	3.3%	1.6%	3.6%
September	2.9%	3.2%	2.6%
October	2.9%	3.1%	2.3%
November	4.1%	4.0%	4.0%
December	3.8%	2.4%	3.1%
January	5.7%	2.4%	4.7%
February	4.0%	2.9%	3.2%
March	3.0%	2.9%	2.8%

** the above data excludes the Abertillery Metropole Theatre from the base year to enable like for like comparison.*

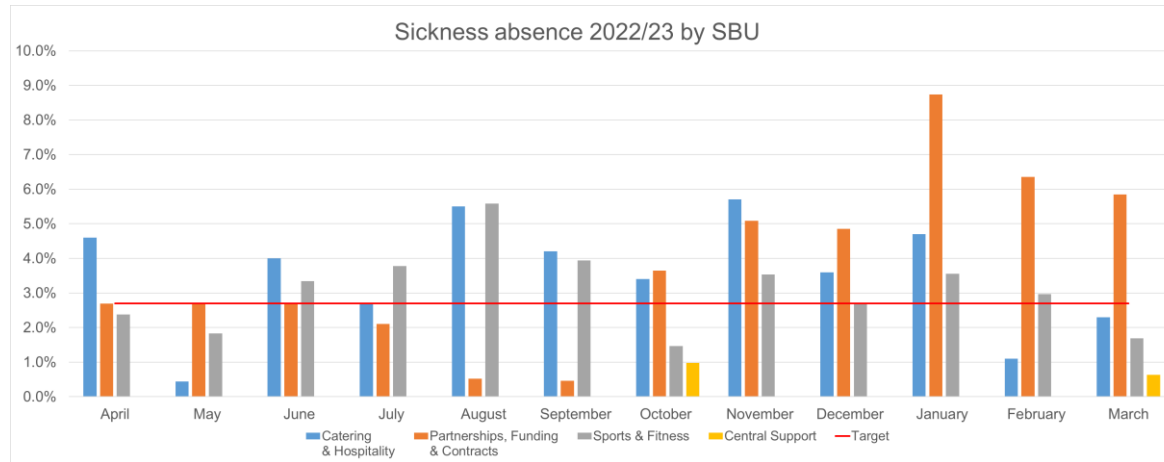
Cumulative Absence

The graph below, summarises the absence information year on year ending 31st March 2022



Cumulative Absence by Facility/Strategic Business Unit (SBU)

The Graph below illustrates the monthly absence for the reporting period by each Facility.



Working Hours Lost

The total number of working hours lost due to sickness absence during the reporting period was 8,157 hours or 1,102 days lost (taking an average working day to be 7.4 hours). This equates to 4.8 days lost per employee.

This is 27.7% higher than the number of days lost per employee for 2021/2022 which was 3.82 days lost per employee.

This remains higher than the Base Year 2020/2021 which was 2.36 days per employee. However, it must be noted that this year included COVID 19 where a high number of employees were placed on furlough.

The KPI Target continues at 2.7% for the five-year term from 1st April 2021 to 31st March 2026.

Note: Absence figures are produced monthly and are reported in the KPI Report of the following month.

Short Term v Long Term

Short term absence is 39% whilst long term absence is 61%. This means that 61% of sickness absence in 2022/2023 is long term, 4 weeks continuous absence or longer. Some of the employees have either returned from long term absence or are in the process for termination due to ill health and it is hoped that this will reduce over the next coming months.

Reason for Absence (by hours lost)

Below shows the top 10 categories for absence in terms of hours lost for the Reporting Period:

Absence Category	Long term hours lost	Short term hours lost	Total hours lost
Cold, flu, infectious diseases	124.8	1,099.94	1,224.74
Back pain, sprain, strain, musculo-skeletal	864.99	102.5	967.49
Stomach, bowel, gastric, intestinal	x	807.75	807.75
Stress, depression, anxiety, psychological	450.5	59.2	509.7
Ear nose & throat, dental	x	221.65	221.65
Bereavement	45	105.8	150.8
Gynaecological, obstetric, pregnancy	65	30	95
Other	x	94.33	94.33
Headache, migraine, neurological	x	87	87
Hospitalisation	x	45	45

Absence categories are further broken down into various absence reasons. Table 4 below shows the top 10 reasons for absence in terms of hours lost for the Reporting Period: It should be noted that some absence reasons have been generalised in order that no employee can be identified.

Absence Reason	Long term hours lost	Short term hours lost	Total hours lost
Musculo-skeletal	864.99	78	942.99
Covid 19	100.8	663.94	764.74
Gastric	x	673.25	673.25
Anxiety/Personal Stress	450.5	59.2	509.7
Colds, Flu	24	364.8	388.8
Ear, throat, dental	x	176.5	176.5
Bowel/Stomach	46	88.5	134.5
Infections	x	71.2	71.2
Allergies	x	45	45
Fractures	x	24.5	24.5

Mental health related illnesses currently accounts for 12% of the current absence.

Reason for Absence (by Spells)

For the reporting period, there were 180 spells of absence, 22 spells of long term absence and 158 spells of short term absence.

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

Case Study 1- Swimming Lessons at Abertillery Sports Centre

Client: Sarah Thompson Age: 8 years old Swimming Level: Beginner

Background: Sarah Thompson, an 8-year-old beginner swimmer, joined the swimming lessons at Abertillery Sports Centre in January 2023. Her parents enrolled her to develop essential swimming skills and ensure her water safety.

Experience and Progress:

- **Building Confidence:** Sarah started with fear of water but, through patient and nurturing instruction, her confidence grew.
- **Skill Development:** The structured lessons focused on progressive skill development, with personalized attention and guidance from experienced instructors.
- **Supportive Environment:** The sports centre provided a safe and encouraging atmosphere, fostering Sarah's comfort and engagement.
- **Fun and Engaging Lessons:** Incorporating games and interactive activities, the lessons made learning enjoyable and motivating for Sarah.

Results:

- **Water Confidence:** Sarah's fear transformed into enthusiasm, and she now approaches swimming with a positive mindset.
- **Fundamental Skills:** She acquired essential swimming skills like floating, submerging, and basic strokes with improved technique.
- **Water Safety Awareness:** Sarah learned important safety skills, such as treading water and retrieving objects, enhancing her overall safety in aquatic environments.
- **Enjoyment and wellbeing:** Participating in swimming improved her confidence, fitness levels, and overall well-being.

Conclusion: Sarah's experience in the swimming programme at Abertillery Sports Centre showcases the exceptional quality of instruction and commitment to customer satisfaction. Through expert guidance, a supportive environment and engaging lessons, Sarah developed essential skills, gained confidence, and found enjoyment in swimming. The programme's impact extends beyond swimming, positively influencing her overall wellbeing. The swimming programme demonstrates their dedication to providing outstanding instruction and fostering a love for swimming in the community.

Case Study 2 – Abertillery Sports Centre

Swimming Lessons 1-2-1: The 1-2-1 swimming lessons at Abertillery Sports Centre in the 2022/23 period were a significant success in terms of income generation. The following figures demonstrate the monthly income generated from these lessons:

- September: £1,643.00
- October: £1,317.50
- November: £945.50
- December: £682.00
- January: £1,720.50
- February: £1,658.50
- March: £1,193.50

These results indicate the success and popularity of the 1-2-1 swimming lessons at Abertillery Sports Centre.

Case Study 3 - Ebbw Vale Sports Centre Events

Ebbw Vale Sports Centre has successfully hosted numerous sporting and non-sporting events at the local and national level over the past year. One major event even received international television coverage. These events have attracted a significant number of people to both EVSC and the overall Blaenau Gwent area. The positive feedback from customers and visitors highlights the success of these events and recognises the hard work and dedication of the team.

Sporting Competitions: EVSC has organised various sporting competitions, showcasing a wide range of disciplines including gymnastics, netball, swimming galas, martial arts, badminton, and martial arts showcase events. Here are some notable events held at Ebbw Vale Sports Centre in the past year:

- Cage Warriors: A televised mixed martial arts event broadcast live worldwide on BT Sports and UFC Fightpass. The sports hall was transformed into a state-of-the-art martial arts arena with a full television production studio. Event promoters praised the facilities, stating they were on par with anywhere else in the world.
- Dance Events: EVSC has become a hub for local and national dance events. The venue supported Gymfinity cheerleading club's annual showcase event, allowing 700 parents and friends to witness the children's performances prepared for national and international competitions. Additionally, Ebbw Vale Sports Centre hosted national competitions for street dance, ballroom dancing, and cheerleading.

Moving forward, the goal is to enhance the profile of hosted events and diversify the range of events held at EVSC. There are plans to establish an events team to complement the Sport and Fitness provision and ensure successful event management.

Training and Development: The Trust organises and conducts several National Pool Lifeguard Courses (NPLQ) at Ebbw Vale Sports Centre. These courses offer individuals the opportunity to obtain an internationally recognised qualification for one of the most important and rewarding roles in the leisure industry. The NPLQ qualification can serve as a stepping-stone towards a career in the leisure industry. The comprehensive course includes physical training, theoretical classroom work, practical in-water and out-of-water assessments, covering pool rescue, first aid, CPR, and lifesaving skills. The NPLQ course is also the next progression for children who have completed the Rookie Lifeguard program as part of the swim pathway offered by EVSC.

Case Study 4 – Winter Warm Up Project at Tredegar Sports Centre

The Winter Warm Up project at Tredegar Sports Centre aimed to support older members of the community who may experience loneliness and isolation during the winter period. The project received a grant through The Connected Communities: Loneliness and Isolation Fund. The Winter Warm Up sessions offered a 30-minute gentle workout followed by a 30-minute topic talk, covering subjects such as nutrition, wellness, sleep patterns, and mindfulness. Participants were also provided with a cup of tea and a piece of cake at the end of each session.

The initial session was a success, and due to high demand, the class numbers had to be extended in the following weeks. A significant moment occurred when a lady asked if she could bring her mother, who had recently been diagnosed with dementia and had become isolated. Reluctantly, her mother attended the session and thoroughly enjoyed it. Week after week, she looked forward to attending the class.

Several participants visited their GPs for routine check-ups and experienced positive changes. Some reported lower blood pressure, weight loss, improved metabolic age, and other health improvements. The outcomes exceeded expectations, prompting the continuation of the sessions, which are now running under the new name "Wellness Workouts." The Winter Warm Up project not only provided a warm space and physical activity but also addressed the social and emotional needs of the participants, fostering a sense of belonging, community, and improved well-being.



Case Study 5 - Health and Wellbeing Retreats at Tredegar Sports Centre

Collaborating with Janet Oxenham (NERS Coach and founder of Real Woman Revolution), we have successfully organised numerous Health and Wellbeing Retreats at Tredegar Sports Centre. These retreats offer a comprehensive day filled with Group Exercise classes, Aqua Classes, a Healthy Buffet-style lunch, Nutritional talks, mindfulness, and meditation sessions. In addition, each participant is provided with the opportunity to utilize our state-of-the-art InBody 270 Composition Analyser. This advanced device allows participants to gain insights into their complete body composition, enabling them to identify specific areas that require their utmost attention.

The popularity of these retreats has been remarkable, with every session being completely sold out. Some of our customers even pre-book the next retreat well in advance to ensure they don't miss out.

Building upon the success of the Health and Wellbeing Retreat days, a few of our older and less active participants expressed their desire for a more accessible version of the retreat. They wanted to have a similar experience but were concerned that the level of physical activity might be too demanding for them. In response to their feedback, we introduced the 'Gentle Retreat'. This alternative retreat maintains most of the day's components but features lower-intensity activities, making it accessible to all individuals. Once again, the group thoroughly enjoyed the session, and we eagerly anticipate the next Gentle Retreat at Tredegar Sports Centre.

Aneurin leisure
improving community life

Gentle Retreat
Saturday
15th April
9am-3pm

Janet Oxenham will be delivering the very first Gentle Health and Wellbeing Retreat at Tredegar Sports Centre, the day will include the following activities:

- Gentle Exercise Session (adapted to meet all needs)
- Nutrition InBody consultation (Optional)
- Mindfulness Training
- How to get fit
- Stress Management
- Sleep Techniques

Unlimited Tea and Coffee will be provided throughout the day, along with a healthy buffet style lunch.

The day's activities will conclude with a relaxation session.

FOR MORE INFORMATION PLEASE CONTACT US AT
TREDEGAR SPORTS CENTRE
Stable Ln, Tredegar NP23 4SH | 01495 353395 | facebook @ BC Life
Jan Oxenham | 07466605107 | Janoxenham1964@gmail.com

Case Study 6 - NERS (National Exercise Referral Scheme)

Reason for referral to the Exercise Referral Scheme: The individual was referred to the scheme to help them change their sedentary behaviour and improve their lifestyle in order to qualify for a knee operation by reducing their BMI to 40.

Physical health and wellbeing before starting the scheme: Before starting the scheme, the individual had low energy and found it difficult to move around due to their weight and knee pain. They lacked motivation, often stayed indoors, and experienced discomfort while climbing stairs.

Achievements since starting the program: Since starting the program, the individual has experienced positive changes. They have lost over 2 stone (12.7 kg), which has significantly improved their mobility and reduced knee pain. They feel stronger, have more energy and stamina, and can now comfortably walk longer distances and climb stairs without assistance. They have also made dietary changes, moving away from junk and sugary foods towards more nutritious options, resulting in feeling fuller for longer after meals.

Key achievements:

- Reduced weight from 154 kg to 140 kg
- Reduced BMI from 50 to 46
- Reduced body fat mass from 73 kg to 60 kg
- Engaging in physical activity 4-5 times a week, including walking for 40 minutes and going to the gym or swimming.

Case Study 7 - NERS (National Exercise Referral Scheme)

Benefits to activity: The individual aims to increase range of movement and strength in the knee, delaying the need for a knee replacement. They also seek to lose weight to lower their BMI, waist size, and blood pressure, reducing the risk of developing coronary heart disease (CHD) and diabetes.

Initial Consultation Results:

- Height: 5'7" (170 cm)
- Weight: 15 stone 95 kg
- Waist: 38 inches 96 cm
- Blood Pressure: 140/90
- Heart Rate: 79
- BMI: 32.8
- 30's Sit to Stand Test: 7 repetitions

Long Term Goals: The individual aims to be active for 3 sessions of 60 minutes each week, walking for 2 sessions of 45 minutes. They also plan to perform daily physio stretches for 10 minutes. Their goals include losing 3 stone in weight, adopting a healthier diet by incorporating fruits and vegetables 5 times a week, and reducing snacking. The desired outcome is improved mobility and the ability to be more active with their grandchildren, including getting up and off the floor easily.

Short Term Goal (4 weeks): The individual plans to attend 1 gym session per week (60 minutes), attend 1 class per week (45 minutes), cut down on snacking twice a week, lose 1 pound per week, and perform physio stretches 4 times a week for 10 minutes.

16 Week Consultation Results:

- Weight: 13.5 stone 85.5 kg (loss of 1.5 stone or 9.5 kg)
- Waist: 36 inches 91 cm (loss of 5 cm)
- Blood Pressure: 135/87
- Heart Rate: 75
- BMI: 29.7
- 30's Sit to Stand Test: 10 repetitions

Current Activity: The individual is attending 2 gym sessions per week (60 minutes each) and walking 2 times a week for 45 minutes. They have been losing 2 pounds per week, cut down on snacking twice a week, and have been consistently performing physio stretches 7 times a week.

Achievements/Benefits: The individual has achieved a weight loss of 1.5 stone (9.5 kg) and reduced their waist size by 2 inches (5 cm). Their blood pressure, heart rate, and BMI

Case Study 8 – Sports Development Community Kit Room

The Community Kit Room (CKR), situated within Abertillery Sports Centre, is a free initiative that provides sports clothing and footwear for people aged 3 – adults.

Since the launch of the Community Kit Room (CKR) in February 2023, the initiative has been a resounding success. The CKR, operated by the Aneurin Leisure Trust Sports Development team, and initially funded through StreetGames Wales' Family Engagement project, has so far supplied 96 different sportswear items to 51 individuals within Blaenau Gwent.

Members of the public can enquire about available sportswear, with the potential to view and select items. Furthermore, to make the initiative more accessible and convenient, the team have expanded their reach by establishing 'CKR Hubs', which offer drop off and collection points within local communities. The local sports clubs, operating as 'CKR Hubs' have been incredibly receptive and supportive of the initiative.

The team have received in excess of 40 pairs of football boots to date and have struck up a fantastic partnership in particular with Abertillery Bluebirds FC in relation to the boots. Abertillery Bluebirds' 'Boot Bank', and the CKR, have recently amalgamated, offering new, current and aspiring players the opportunity to access football boots free of charge.

"It's the best day of my life getting my new boots and trainers, it's like my birthday has come early." [child in receipt of boots]

Additionally, the team are also working in partnership with local schools and neighbouring organisations and community groups to ensure that all members of the community are being supported. Abertillery Learning Community 3-16 (ALC), in particular, have made incredible inroads in to ensuring all their pupils are given access to appropriate sportswear by referring families onto the scheme.

“My daughter is now participating more confidently in PE lessons thanks to the kit she’s received.” [ALC parent]

The much needed and now well recognised initiative is going from strength to strength and providing a platform for all members of the community to be physically active.

Case Study 9 – Sports Development Festive Food Bank Appeal

Following the success of the 2021 ‘Festive Food Bank Appeal’, in December of 2022, the Sports Development team and the Trust’s Community Engagement Officer coordinated a mass Christmas food bank appeal for a second year, in collaboration with six local sports clubs: Abertillery Excelsiors FC, Blaina Community Sports Club, Llanhilleth FC, Nantyglo FC, RTB Ebbw Vale FC and Tredegar Town FC.

Players, committee members, supporters, members of the public and local businesses donated an overwhelming amount of food and hygiene products to the appeal. The items were distributed to local food banks and community groups and supported local families during the festive period.

The team plan to replicate the appeal throughout future summer periods, as well as festive periods, to further support families facing hardship during the school holidays. The team plan to forge links with new local sports clubs that are played throughout the summer period, such as Bowls and Cricket, to widen the appeal and to create a seasonal focus between clubs.

Case Study 10 – Sports Development Us Girls ‘Wellbeing’ Group

The Us Girls ‘Wellbeing’ group was a 6-week group-based project for a small number of secondary age females, all known to the Supporting Change Team (SCT). SCT is a local authority-based service working with families who have children at the edge of care. The project was a partnership between the Supporting Change Team, ABUHB Child & Family Community Psychology, and Aneurin Leisure Trust (Sports Development – Us Girls mentors, and Parc Bryn Bach).

The project was established in the Autumn of 2022, to support young females who have experienced adversity in their lives and are at risk of being removed from their families and/or of being permanently excluded from school. The group of females often found themselves in ‘fight or flight’ responses that made it hard to learn and feel emotionally safe within a school environment. 5 young females were invited to participate, but due to personal adversities, only 3 completed the 6-weeks.

The group was based around the Adverse Childhood Experiences (ACEs) recovery toolkit and incorporated additional therapeutic activities and outdoor exercises to help the females recognise and develop their skills, strengths, and resilience. The project was based at Parc Bryn Bach – Outdoor activities included paddle boarding, caving, high ropes, climbing, abseiling, driving range, team building and bush craft. The activities were counted as school attendance and were not contingent on behaviour (not considered a ‘reward’ for attendance or behaviour).

Part of the therapeutic work involved the use of the ‘team of life’ – A sporting metaphor to help the females consider their lives, relationships, hopes and goals by considering who is in their ‘team’; who their supporters are, who is like their ‘coach’ (teaches them skills) and their ‘goalie’ (who protects them), and what they need to do to be able to play their ‘best game’.

The 6-week project has had an incredible impact on the young females. For the first time, the females are seeing themselves in a positive light, and are sharing their hopes and goals for the future. They have developed aspects of resilience, self-confidence, and self-worth. They are beginning to trust and accept support from others, and they feel they can openly express themselves without the fear of being judged. One female has returned to school for the first time in 6-months, and another has started volunteering at a Friday evening StreetGames session with two of the team’s Us Girls mentors.

Case Study 11 – Louis (Parks & Hospitality)

One of the young lads who was engaged with the MOY project with Gwent Police at Parc Bryn Bach to undertake a 4-week adventure activity programme. The young people identified by Gwent Police as Key Young people to engage with. The court encouraged team building, self-discipline & communication through the outdoor pursuit activities. Louis fully engaged in the course, he had previously been a young person engaging in instances of anti-social behaviour at Parc Bryn Bach and was difficult with following instructions from team members. Following completion of his MOY programme he engaged in Police Cadets and is now much more respectful in the Parc and to the Team Members the programme has had a positive impact on his behaviour in the community.

Case Study 12 - WCVA Landfill Disposal Communities Funding Project at Parc Bryn Bach.

Wood Carvings around the lake as part of the grant funding, developed to create curiosity to find out about the local wildlife at Parc Bryn Bach with animated QR codes attached to each carving. The schools and volunteers engaged in a range of activities to enhance the green infrastructure. See following the comments from the schools from across Blaenau Gwent who participated in the programme.

“What a lovely experience for our pupils, they all had a lovely day and learned so much about our environment and what we should be doing to sustain and improve our area for both our wildlife, and indeed us. The children said, “This has been so much



fun I want to do it again next week". "Can we do this again miss and bring the rest of our class because they will love it". Please thank everyone who was involved in organising what was a well-planned event. We would certainly like to attend any future events that you arrange. Kind regards Helen Blaenycwm"

The students and staff that attended the trip really enjoyed the day. Mrs Rogers said, 'The event was well organised and was very interesting.' Students said the following, ' They really enjoyed the birdwatching and the day'. Another student said, ' I enjoyed the Bug hunt because I want to be an entomologist when I am older.' Thanks Rachel Ebbw Fawr Learning Community (Secondary LRB)

"Fantastic day yesterday, we really enjoyed it and learnt lots! Thank you to you all". Anna Georgetown Primary

"Absolutely loved yesterday, thank you! I haven't seen Charlie smile like that for a long time.....and today he decided to go for work practice 😊 a massive win". Chris PenYCwm

Bedwellty House & Park

Case Studies 13 – Weddings at Bedwellty House & Park

Beth and Rhys George-Lewis *"I just want to say a massive thank you for all your efforts. It was an amazing day, and everyone has spoken highly of the team. Bedwellty House and Park is lucky to have such a talented team."*

Beth & Rhys have also agreed to be part of the Bedwellty House & Park Wedding Brochure for the future season.

Damion and Luke Shepard-Richards - *"We first booked our wedding at Bedwellty House and Park in August 2018 and were looking forward to our special day in August 2020 but due to the coronavirus pandemic we had to push back to 2022. The team at Bedwellty was absolutely wonderful in supporting us with the delay and when we finally got married the whole day was just amazing as were the team; helpful and nothing was too much trouble. The venue is just magical and steeped in local Welsh history. We couldn't have wished for a more beautiful venue and have made a few recommendations to our friends to get married there."*



Case Study 14 - Orchid House Tea Room at Bedwellty House & Park - Elizabeth James

"I lost my husband during Covid which was the most awful experience my life has encountered. We always enjoyed Sunday lunch at Bedwellty as always received a warm welcome and a delicious meal. Since Covid I plucked up the courage to attend and have lunch on my own, which was a huge step. I took great comfort being there remembering the good times. I now visit there daily, to sit and read or enjoy lunch or just a coffee. I am always greeted with a

smile, the staff have time to chat to me and I feel part of something. I have since joined the ladies' friendship group who have a luncheon club every first Tuesday of the month. Bedwellty has been my saviour, long may it continue. It's a wonderful place with wonderful staff. I wouldn't be without you all. "

Case Study 15 – ILS Health and Wellbeing Class - Adult Education

Tutor Michelle Seabourne has developed the ILS Health & Wellbeing class to enhance the lifestyles of 6 learners by ensuring that the subjects taught improve their general health and wellbeing and are suitable for their individual learning needs.

The learners have lost a total of 10 stone in weight between them by improving their diet and having more exercise. When the weather is fine, they can be found walking to local beauty spots to take photographs.

The group took part in the Comic Relief Red Nose Day Month of March Walking Challenge and walked 1,325 miles between them – raising £325 for charity. They had weekly walking challenges and tracked their progress using Fit Bits and Smartphones.

As well as improving their physical health all learners have worked towards overcoming anxiety and gaining confidence and have demonstrated a noticeable improvement in their mental health.



Case Study 16 - Regular Attendees from Warm Spaces - Libraries

Our 'Warm Spaces' campaign was launched in October 2022, with all six libraries offering the scheme. We delivered it during the full opening hours of all the libraries and in addition to this, we held specific activities to encourage people to attend.

'The library has saved me so much money over the winter and I visit every day. I live alone, so I cannot afford to put the heating on in the day. Even boiling the kettle, I have to think twice about, so having a free hot drink has been very much appreciated. The library is warm, comfortable and just makes me happier, knowing I can socialise, just like being in a café, but without paying. It really lifts my mood. It provides me with company, stimulation and makes me feel part of whatever is going on. I've participated in craft sessions and Knit and Natter and Reminiscence sessions. Due to the cost-of-living crisis, I have had to end my Broadband contract, so having free Wi-fi and computers has been invaluable for me. The council hub has helped me claim the correct benefits and helped me with fuel vouchers. The Citizens Advice service in the library has also helped me with form filling. Last week I also had a warm pack given to me, which has been a great help. – Barbara

Libraries Warm Spaces

All our libraries in Blaenau Gwent will be providing warm, welcome spaces for local residents this winter

FREE access to:

- FREE hot drinks
- FREE activities
- FREE Wi-Fi access
- Free computer access
- Books, e-books, e-magazines & audiobooks
- Community Hubs offering advice & support on Council services

A warm welcome awaits you at your local library

Contact your local library for more info

www.aneuringleisure.org.uk

Blau Gwent Libraries

Aneurin leisure Improving community life

David started attending the Cuppa and Company sessions after losing his wife. He enjoys reading the newspaper, doing the crossword and having a friendly chat.

'I have been suffering with depression since my wife passed away, earlier this year. I lost my purpose and routine in life, after caring for her for many years, I felt lost. A neighbour suggested joining the coffee morning at the library. It has really helped, I pop in most mornings, have a coffee, do the crossword and a chat, and it sets me up for the day. It gets me out of the house, I've made some new friends and has given me back some routine in my life, - and I haven't got to spend a penny! Which is really important, being a pensioner living alone. I have also started reading again, which helps me relax in the evenings' – David.

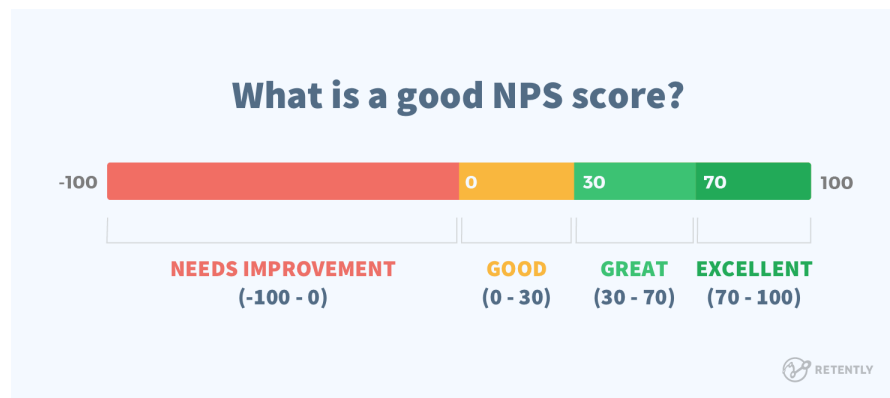
'I lost my job in December and as a result I couldn't afford the rent on my flat. For a couple of weeks, I was sofa surfing with friends. The library was a sanctuary to me, a safe haven, I could use the wi-fi, have a free coffee, and had lots of support from agencies like Pobl, Llamau and Citizens Advice Bureau. I could stay as long as I liked, without the need to spend money. I also had help with CV and advice on training and education. Within a few weeks, my life changed completely. I found a new job and affordable flat. Without the library, I think I would have ended up on the streets!' - Jamie

Customer and Staff Satisfaction

Customer Satisfaction

During the period October 2022 - March 2023, the Trust transitioned our monitoring of customer satisfaction from the Fitronics Net Promoter Score (NPS) to NPS through Microsoft Forms. This provided us with a platform which reduced costs to the Trust and could be used to monitor the NPS across all business departments. The new NPS platform has been introduced to all sites through the websites and on-site communication. Its efficacy is greatest for the sports centres which has the additional, established channel of the Aneurin Leisure Trust app. The development of the app for all sites in the Trust is in discussion.

Measurement of the NPS through Microsoft Forms differs from Fitronics and is based on the below scale:



Introduction of Microsoft Forms has been staggered across the sites. It should be noted that Adult Community Learning and Libraries conduct ongoing research for Coleg Gwent and Welsh Government respectively. We believe that this has impacted on the number of responses and will continue to do so. In addition, on-site communication for Parc Bryn Bach was delayed in being erected due to ongoing work for the bunkhouse which has also impacted on responses to-date.

In addition, the Bedwellty House and Park website development was still ongoing during this period. Due to concern regarding the existing platform we decided to not incorporate the feedback mechanism until the new website is launched.

NPS responses at end March 2023 are as follows:

- Sports centres – 20 – good
- Libraries – 67 – great

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

Both BHAP and PBB have received consistent reviews on TripAdvisor of 4.5 and 4 respectively during the period October 2022-March 2023; 4.8 and 4.2 respectively on Facebook and 4.5 and 4.6 on Google Reviews. All ratings are out of 5. We do continue to encourage people to make reviews for both parks and are finding that TripAdvisor is being used less frequently which we believe is a reflection of the negative publicity on fake reviews on the site. However, the rating of the reviews is consistently high.

Examples of the comments are below:

BHAP

“Due to road closures, half the party were 30 minutes late. No problem, don’t worry – the staff were so understanding.

The Sunday lunch was superb and given that 4 of us are chefs/restaurant owners, take that as the truth!

The staff were wonderful, the setting delightful. We were 16 diners – 16 very happy people. Well done Bedwellty House!”

“Lovely atmosphere. Great food and drinks at reasonable prices. Thoroughly enjoyed our visit and will definitely return.”

“Great café. Superb staff.”

“Great place for a wedding. The most helpful and accommodating staff. Really the best.”

PBB

“Lovely place to go for a stroll and forget your problems for a bit.”

“Amazing. Outstanding. Loved every minute!!!”

“Great place. Lots to do for both grown-ups and children.”

“We visit regularly with our fur baby and its always busy with various people enjoying different pursuits. Love the peace and tranquillity even though the car parks are usually full.”

“Dog friendliness. Perfect place for a dog walk. Nice, well-maintained paths as well as open fields for the more adventurous.”

Environmental Management/Sustainable Infrastructure

The Trust has committed to BGCBC to reducing their carbon footprint by 15% from the base year of 2019/20 over the contract period 2021-2026.

It's easy to take for granted the importance of environmental management. However, its economic and intrinsic value cannot be overstated. Environmental management occurs at all levels.

Electricity

The following table documents the electricity consumption for the **Trust** for the financial year 2022/23. Comparative figures for the same period in 2021/22 have also been provided.

Electricity Total Consumption By Month Year 1				
	Actual Consumption 2019	2021/22 Target	Actual	Variance
April	190,801	185,077	90,634	51.03%
May	191,477	185,733	115,282	37.93%
June	183,962	178,443	131,169	26.49%
Quarter 1	566,240	549,253	337,085	38.63%
July	199,089	193,116	128,468	33.48%
August	186,219	180,632	145,333	19.54%
September	193,137	187,343	134,067	28.44%
Quarter 2	578,445	561,092	407,868	27.31%
October	195,136	189,282	145,518	23.12%
November	179,790	174,396	160,056	8.22%
December	202,364	196,293	163,144	16.89%
Quarter 3	577,290	559,971	468,718	16.30%
January	200,376	194,364	171,799	11.61%
February	185,029	179,478	156,439	12.84%
March	180,812	175,387	141,969	19.05%
Quarter 4	566,217	549,230	470,207	14.39%
Annual	2,288,191	2,219,546	1,683,878	24.13%

Electricity Total Consumption by Month Year 2				
	Actual Consumption 2019	2022/23 Target less 6%	Actual	Variance
April	190,892	179,438	141,631	21.07%
May	191,477	179,988	132,668	26.29%
June	183,962	172,924	119,796	30.72%
Quarter 1	566,331	532,351	394,095	25.97%
July	199,089	187,144	157,994	15.58%
August	186,219	175,046	153,907	12.08%
September	193,137	181,549	153,161	15.64%
Quarter 2	578,445	543,738	465,062	14.47%
October	195,136	183,428	168,397	8.19%
November	179,790	169,003	149,927	11.29%
December	202,364	190,222	155,689	18.15%
Quarter 3	577,290	542,653	474,013	12.65%
January	200,376	188,353	140,023	25.66%
February	185,029	173,927	141,332	18.74%
March	180,812	169,963	160,326	5.67%
Quarter 4	566,216	532,243	441,681	17.02%
Annual	2,288,282	2,150,985	1,774,851	17.49%

The following table documents the electricity consumption **by facility** for the financial year 2022/23 by each month. Comparative figures for the same period in 2021/2022 have also been provided.

Electricity Total Consumption by Facility Year 1				
Facility	Actual Consumption 2019	2021-2022 Target less 3%	Actual	Variance
SPORT CENTRES				
Abertillery Sports Centre	430,773	417,850	271,190	35.10%
Ebbw Vale Sports Centre	1,193,045	1,157,254	873,463	24.52%
Tredegar Sports Centre	248,879	241,413	193,862	19.70%
HOSPITALITY & PARKS				
Bedwellty House & Park	120,899	117,272	115,193	1.77%
Bryn Bach Parc	129,846	125,951	89,494	28.95%
LACS & LIBRARIES				
Abertillery LAC	18,387	17,835	12,296	31.06%
Brynmawr LAC (& Library)	30,202	29,296	27,270	6.92%
Ebbw Vale LAC	47,005	45,595	40,358	11.49%
Abertillery Library	22,521	21,845	18,441	15.58%
Cwm Library	8,517	8,261	8,085	2.14%
Ebbw Vale Library	15,810	15,336	15,161	1.14%
Tredegar Library (& LAC)	22,308	21,639	19,065	11.89%
Total for Trust	2,288,192	2,219,546	1,683,878	24.13%

Electricity Total Consumption by Facility Year 2				
Facility	Actual Consumption 2019	2022-2023 Target Less 6%	Actual	Variance
SPORT CENTRES				
Abertillery Sports Centre	430,773	404,927	282,256	30.29%
Ebbw Vale Sports Centre	1,193,045	1,121,462	927,630	17.28%
Tredegar Sports Centre	248,879	233,946	171,449	26.71%
HOSPITALITY & PARKS				
Bedwellty House & Park	120,899	113,645	131,962	-16.12%
Bryn Bach Parc	129,846	122,055	107,330	12.06%
LACS & LIBRARIES				
Abertillery LAC	18,387	17,284	14,713	14.87%
Brynmawr LAC (& Library)	30,202	28,390	30,158	-6.23%
Ebbw Vale LAC	47,005	44,185	39,207	11.27%
Abertillery Library	22,521	21,170	24,306	-14.81%
Cwm Library	8,517	8,006	8,225	-2.74%
Ebbw Vale Library	15,810	14,861	16,148	-8.66%
Tredegar Library (& LAC)	22,308	20,970	21,467	-2.37%
Total for Trust	2,288,192	2,150,900	1,774,851	17.48%

Gas

The following table documents the gas consumption for the **Trust** the financial year 2022/23. Comparative figures for the same period in 2021/22 have also been provided.

Gas Total Consumption By Month Year 1				
	Actual Consumption 2019	2021-2022 Target Less 3%	Actual	Variance
April	509,547	494,261	429,137	13.18%
May	419,716	407,125	498,674	-22.49%
June	333,177	323,182	273,772	15.29%
Quarter 1	1,262,440	1,224,567	1,201,583	1.88%
July	265,150	257,196	207,249	19.42%
August	263,891	255,974	314,185	-22.74%
September	346,264	335,876	325,844	2.99%
Quarter 2	875,305	849,046	847,278	0.21%
October	547,392	530,970	458,412	13.67%
November	661,541	641,695	623,249	2.87%
December	773,849	750,634	709,990	5.41%
Quarter 3	1,982,782	1,923,299	1,791,651	6.84%
January	777,056	753,744	644,208	14.53%
February	734,301	712,272	557,542	21.72%
March	642,740	623,458	532,045	14.66%
Quarter 4	2,154,097	2,089,474	1,733,795	17.02%
Annual	6,274,624	6,086,385	5,574,307	8.41%

Gas Total Consumption by Month Year 2				
Month	Actual Consumption 2019	2022-2023 Target Less 6%	Actual	Variance
April	509,547	478,974	532,952	-11.27%
May	419,716	394,533	464,959	-17.85%
June	333,177	313,186	336,779	-7.53%
Quarter 1	1,262,440	1,186,694	1,334,690	-12.47%
July	265,150	249,241	245,363	1.56%
August	263,891	248,058	210,036	15.33%
September	346,264	325,488	294,272	9.59%
Quarter 2	875,305	822,787	749,671	8.89%
October	547,392	514,548	407,295	20.84%
November	661,541	621,849	472,657	23.99%
December	773,849	727,418	620,075	14.76%
Quarter 3	1,982,782	1,863,815	1,500,027	19.52%
January	777,056	730,433	490,050	32.91%
February	734,301	690,243	547,222	20.72%
March	642,740	604,176	664,688	-10.02%
Quarter 4	2,154,097	2,024,851	1,701,960	15.95%
Annual	6,274,624	5,898,147	5,286,348	10.37%

The following table documents the Gas consumption **by facility** for the financial year 2022/23 by each month. Comparative figures for the same period in 2021/22 have also been provided.

Gas Total Consumption by Facility Year 1				
	Actual Consumption n 2019	2021-2022 Target Less 3%	Actual	Variance
SPORT CENTRES				
Abertillery Sports Centre	992,628	962,849	809,228	15.95%
Ebbw Vale Sports Centre	2,663,500	2,583,595	2,356,000	8.81%
Tredegar Sports Centre	1,208,360	1,172,109	1,046,112	10.75%
HOSPITALITY & PARKS				
Bedwellty House & Park	403,892	391,775	325,643	16.88%
Bryn Bach Parc	232,454	225,480	229,654	-1.85%
LACS & LIBRARIES				
Abertillery LAC	81,291	78,852	90,170	-14.35%
Brynmawr LAC (& Library)	69,192	67,116	78,260	-16.60%
Ebbw Vale LAC	122,068	118,406	166,481	-40.60%
Abertillery Library	158,522	153,766	162,177	-5.47%
Cwm Library	93,577	90,770	90,048	0.80%
Ebbw Vale Library	104,618	101,479	89,915	11.40%
Tredegar Library (& LAC)	144,522	140,186	130,619	6.82%
Total for Trust	6,274,624	6,086,385	5,574,307	8.41%

GasTotal Consumption by Facility Year 2				
	Actual Consumption n 2019	2022-2023 Target Less 6%	Actual	Variance
SPORT CENTRES				
Abertillery Sports Centre	992,628	933,070	612,024	34.41%
Ebbw Vale Sports Centre	2,663,500	2,503,690	2,463,100	1.62%
Tredegar Sports Centre	1,208,360	1,135,858	881,957	22.35%
HOSPITALITY & PARKS				
Bedwellty House & Park	403,892	379,658	342,967	9.66%
Bryn Bach Parc	232,454	218,507	206,611	5.44%
LACS & LIBRARIES				
Abertillery LAC	81,291	76,414	83,149	-8.81%
Brynmawr LAC (& Library)	69,192	65,040	79,988	-22.98%
Ebbw Vale LAC	122,068	114,744	123,606	-7.72%
Abertillery Library	158,522	149,011	178,077	-19.51%
Cwm Library	93,577	87,962	98,857	-12.39%
Ebbw Vale Library	104,618	98,341	89,893	8.59%
Tredegar Library (& LAC)	144,522	135,851	138,824	-2.19%
Total for Trust	6,274,624	5,898,147	5,299,053	10.16%

Water

The following table documents the water consumption for the **Trust** the financial year 2022/23. Comparative figures for the same period in 2021/22 have also been provided.

Water Total Consumption By Month Year 1				
	Actual Consumption 2019	2021-2022 Target Less 3%	Actual	Variance
April		2,862	1,590	44.43%
May	2,996	2,906	1,988	31.59%
June	3,642	3,533	2,768	21.65%
Quarter 1	9,588	9,300	6,346	31.77%
July	2,676	2,596	2,963	-14.15%
August	2,803	2,719	1,604	41.01%
September	2,693	2,612	2,591	0.81%
Quarter 2	8,172	7,927	7,158	9.70%
October	3,522	3,416	2,357	31.01%
November	2,933	2,845	2,151	24.39%
December	2,430	2,357	2,541	-7.80%
Quarter 3	8,885	8,618	7,049	18.21%
January	3,623	3,514	2,052	41.61%
February	3,147	3,053	1,933	36.68%
March	2,486	2,411	1,784	26.02%
Quarter 4	9,256	8,978	5,769	35.75%
Annual	35,901	34,824	26,322	24.41%

Water Total Consumption by Month Year 2				
	Actual Consumption 2019	2022-2023 Target Less 6%	Actual	Variance
April		2,773	2,819	-1.66%
May	2,996	2,816	2,983	-5.92%
June	3,642	3,423	2,866	16.28%
Quarter 1	9,588	9,013	8,668	3.82%
July	2,676	2,515	3,121	-24.07%
August	2,803	2,635	2,508	4.81%
September	2,693	2,531	2,637	-4.17%
Quarter 2	8,172	7,682	8,266	-7.61%
October	3,522	3,311	2,405	27.36%
November	2,933	2,757	2,579	6.46%
December	2,430	2,284	2,126	6.93%
Quarter 3	8,885	8,352	7,110	14.87%
January	3,623	3,406	2,190	35.69%
February	3,147	2,958	2,655	10.25%
March	2,486	2,337	3,065	-31.16%
Quarter 4	9,256	8,701	7,910	9.09%
Annual	35,901	33,747	31,954	5.31%

The following table documents the water consumption **by facility** for the financial year 2022/23 by each month. Comparative figures for the same period in 2021/22 have also been provided.

Water Total Consumption by Facility Year 1				
Facility	Actual Consumption 2019	2021-2022 Target Less 3%	Actual	Variance
SPORT CENTRES				
Abertillery Sports Centre	7,111	6,898	5,187	24.80%
Ebbw Vale Sports Centre	11,578	11,231	7,452	33.65%
Tredegar Sports Centre	2,854	2,768	2,713	2.00%
HOSPITALITY & PARKS				
Bedwellty House & Park	4,746	4,604	4,695	-1.98%
Bryn Bach Parc	8,474	8,220	5,537	32.64%
LACS & LIBRARIES				
Abertillery LAC	120	116	99	14.95%
Brynmawr LAC (& Library)	172	167	152	8.89%
Ebbw Vale LAC	227	220	176	20.07%
Abertillery Library	94	91	71	22.13%
Cwm Library	51	49	98	-98.10%
Ebbw Vale Library	139	135	23	82.94%
Tredegar Library (& LAC)	335	325	119	63.38%
Total for Trust	35,901	34,824	26,322	24.41%

Water Total Consumption by Facility Year 2				
Facility	Actual Consumption 2019	2022-2023 Target Less 6%	Actual	Variance
SPORT CENTRES				
Abertillery Sports Centre	7,111	6,684	6,245	6.57%
Ebbw Vale Sports Centre	11,578	10,883	10,504	3.49%
Tredegar Sports Centre	2,854	2,683	6,917	-157.83%
HOSPITALITY & PARKS				
Bedwellty House & Park	4,746	4,461	3,152	29.35%
Bryn Bach Parc	8,474	7,966	4,226	46.95%
LACS & LIBRARIES				
Abertillery LAC	120	113	185	-64.01%
Brynmawr LAC (& Library)	172	162	166	-2.67%
Ebbw Vale LAC	227	213	190	10.96%
Abertillery Library	94	88	79	10.59%
Cwm Library	51	48	33	31.16%
Ebbw Vale Library	139	131	23	82.40%
Tredegar Library (& LAC)	335	315	234	25.69%
Total for Trust	35,901	33,747	31,954	5.31%

Utilities Cumulative

The following table documents the cumulative consumption for all utilities for the financial year 2022/23. Comparative figures for the same period in 2021/22 have also been provided.

Year 1 - 2021-2022

Actual Consumption for the Base Year (2019/2020) less 3% to provide target for 1st Year

Total Consumption				
Month	Actual Consumption 2019	2021/22 Target	Actual	Variance
April	703,298	682,199	521,361	23.58%
May	614,163	595,738	615,944	-3.39%
June	520,781	505,158	407,709	19.29%
Quarter 1	1,838,242	1,783,095	1,545,014	13.35%
July	466,915	452,908	338,680	25.22%
August	452,913	439,326	461,122	-4.96%
September	542,094	525,831	462,502	12.04%
Quarter 2	1,461,922	1,418,064	1,262,304	10.98%
October	746,050	723,669	606,287	16.22%
November	844,264	818,936	785,456	4.09%
December	978,643	949,284	875,675	7.75%
Quarter 3	2,568,957	2,491,888	2,267,418	9.01%
January	981,055	951,623	818,059	14.04%
February	922,477	894,803	715,914	19.99%
March	826,038	801,257	658,164	17.86%
Quarter 4	2,729,569	2,647,682	2,192,137	17.21%
Annual	8,598,690	8,340,730	7,266,873	12.87%

Year 2 - 2022-2023

Actual Consumption for the Base Year less 6% to provide target for the 2nd Year

Total Consumption				
Month	Actual Consumption 2019	2022-2023 Target Less 6%	Actual	Variance
April	703,298	661,100	677,402	-2.67%
May	614,163	577,313	600,610	-1.30%
June	520,781	489,534	459,441	20.96%
Quarter 1	1,838,242	1,727,947	1,737,453	5.26%
July	466,915	438,900	405,565	11.48%
August	452,913	425,738	366,451	17.61%
September	542,094	509,568	450,070	10.50%
Quarter 2	1,461,922	1,374,207	1,222,086	13.07%
October	746,050	701,287	578,097	20.89%
November	844,264	793,608	625,163	26.56%
December	978,643	919,924	777,890	15.63%
Quarter 3	2,568,957	2,414,820	1,981,150	20.88%
January	981,055	922,191	632,263	29.39%
February	922,477	867,128	691,209	29.27%
March	826,038	776,476	828,079	-7.85%
Quarter 4	2,729,569	2,565,795	2,151,551	18.52%
Annual	8,598,690	8,082,769	7,092,240	15.41%

	Actual Consumption 2019	Apr-21-Mar-23 Target Less 6%	Actual	Variance
2 Year Running Total	17,197,381	16,165,538	14,359,113	11.17%

Conclusion

At the end of the second year, term two (second 5-year period) the Trust are achieving better than 6% target reduction for consumption of utilities.

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.

Below is the table to demonstrate the tonnage collected and how it was recycled.

Month	Total Tonnage	Landfill Tonnage (KG)	Landfill Tonnage (%)	Diverted Waste (KG)	Diverted Waste (%)	Recycling (KG)	Recycling (%)
April	3,408	0	0.00%	2,609	76.56%	799	23.44%
May	7,967	0	0.00%	6,024	75.61%	1,943	24.39%
June	8,063	0	0.00%	6,403	79.41%	1,660	20.59%
Quarter 1	19,438	0	0.00%	15,036	77.35%	4,402	22.65%
July	7,033	0	0.00%	5,535	78.70%	1,498	21.30%
August	10,004	0	0.00%	7,333	73.30%	2,671	26.70%
September	6,236	0	0.00%	4,993	80.07%	1,243	19.93%
Quarter 2	23,273	0	0.00%	17,861	76.75%	5,412	23.25%
October	8,825	0	0.00%	6,833	77.43%	1,992	22.57%
November	9,998	0	0.00%	7,420	74.21%	2,578	25.79%
December	7,678	0	0.00%	6,184	80.54%	1,494	19.46%
Quarter 3	26,501	0	0.00%	20,437	77.12%	6,064	22.88%
January	10,825	0	0.00%	7,828	72.31%	2,997	27.69%
February	8,919	0	0.00%	6,592	73.91%	2,327	26.09%
March	9,506	0	0.00%	7,373	77.56%	2,133	22.44%
Quarter 4	29,250	0	0.00%	21,793	74.51%	7,457	25.49%
Annual	98,462	0	0.00%	75,127	76.30%	23,335	23.70%

Key Focus for 2023-2024

This key focus for this coming financial year will be to explore all funding opportunities to further invest in sustainable energy initiatives with the end goal of ensuring a long-term sustainable future for all swimming pools managed by the Trust. With 47 pools across the UK not reopening post Covid and numerous other pools across the UK closing due to the unprecedented rise in energy costs the Trust feel that they are ahead of many other providers with plans for a more efficient service.

These plans include:

- 1- Replacement air handling units in Tredegar Sports Centre
- 2- Upgraded pool plant in Abertillery Sports Centre
- 3- Further solar panels in Ebbw Vale Sports Centre
- 4- Exploring Salix funding through Welsh Government in partnership with BG regeneration team