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CYFLWYNIADA

Pwyllgor PWYLLGOR CRAFFU'R ECONOMI A DIWYLLIANT

Dyddiad ac amser y cyfarfod DYDD IAU, 17 IONAWR 2019, 4.30 PM

Os gwelwch yn dda gweler ynghlwm y Cyflwyniad(au) a ddarperir yn y Cyfarfod Pwyllgor

9 **Cyflwyniad** (*Tudalennau 3 - 20*)

Mae'r dudalen hon yn wag yn fwriadol

Cardiff Council

Scrutiny Committee

17th January, 2019

Regional Business Manager:

Jason Curtis



Background/Context

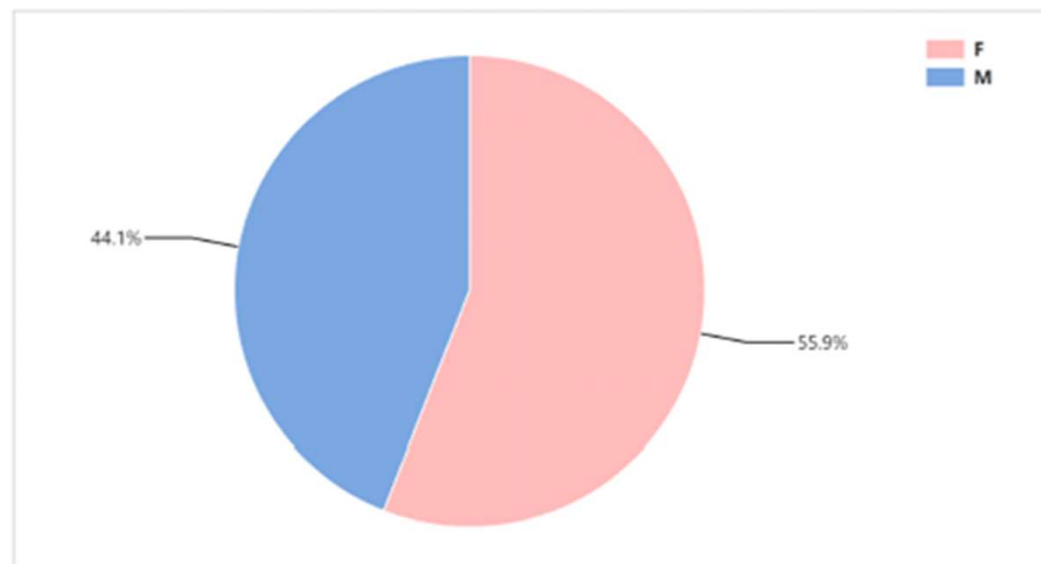
- Second full year of a 15 year contract which commenced December 2016.
- 8 leisure centres:
 - ❖ Eastern Leisure Centre
 - ❖ Fairwater Leisure Centre
 - ❖ Llanishen Leisure Centre
 - ❖ Maindy Centre
 - ❖ Pentwyn Leisure Centre
 - ❖ Penylan Community Hall
 - ❖ Star Hub
 - ❖ Western Leisure Centre
- Capital investment of £3.456m (excluding LCM) over the first 3 years.
- The leisure contract must reach zero subsidy by 2019/20.

Better Business

- Review of Membership Architecture
 - 7.9% increase - membership base 9,291 (2017) → 10,029 (2018)
 - 605-1,014 Junior Memberships
 - 136-361 GP Memberships
 - 5-89 Inclusive Memberships

Membership Information

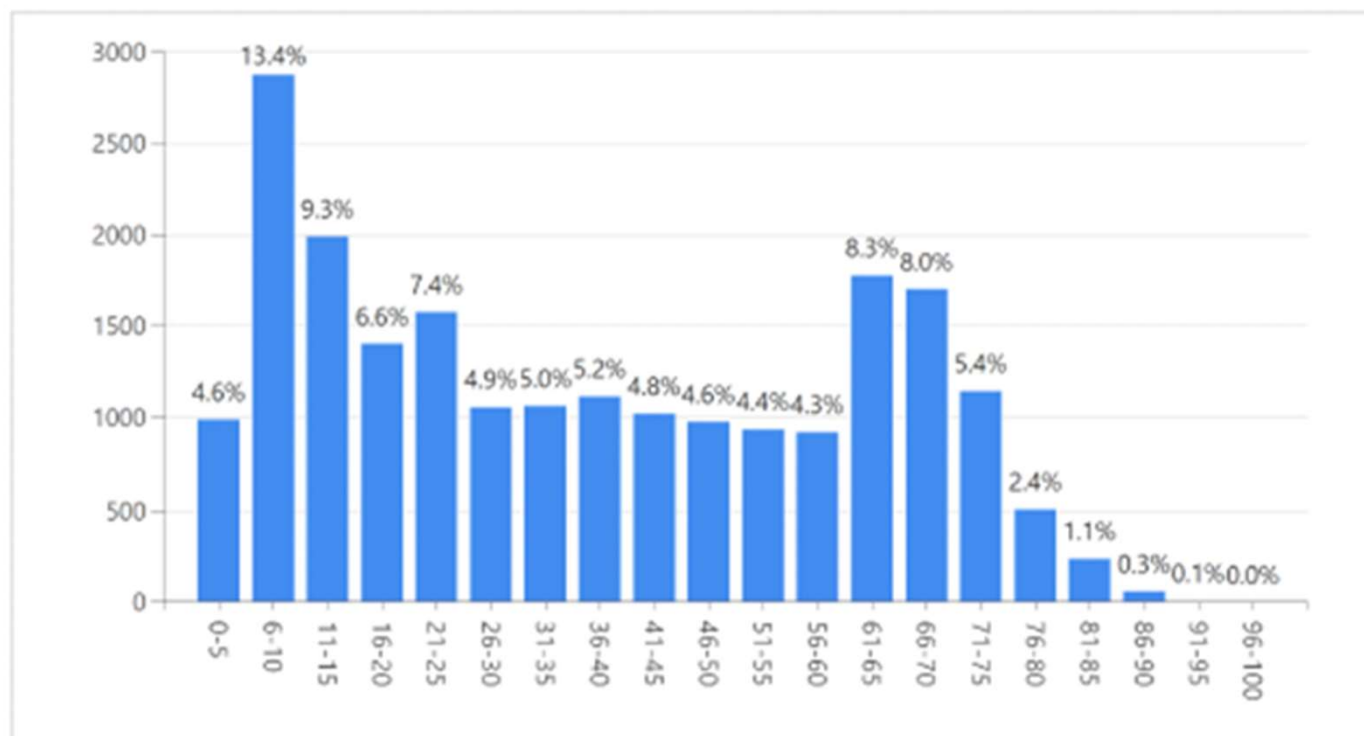
Gender All Members



Better Business cont'd.

Tudalen 6

Age - All Current members



Average monthly attrition is 8.01%



Better Business cont'd.

- Growth in Swim School
 - 6.7% (target 2%) increase in unique users – 3,957 (2017) → 4,225 (2018)
- Visits/attendances
 - 3.2% growth 1,374,178 (2017) → 1,418,635 (2018)

Capital Investments Progress Update

Llanishen – Second Phase



- 12 station Toning Table Suite
- Reception Modernisation



- Refurbished Changing Rooms
- Refurbished Ground Floor Toilets (early 2019)

Maindy – Second Phase



- Refreshed Reception/Downstairs Toilets
- Phase 2 gym extension/new Functional Fitness Area

Eastern 3G Pitch



Joint Funding GLL/Cardiff Council

Pentwyn

Refurbished Gym and Upper Hall Refurbishment



Fairwater



- Squash Court Conversion/Dance Studio
- Extended Gym
- Reception Modernisation

Better Service

- Customer Satisfaction 83% (5% increase on 2017)
- IQL Audit – 92% compliance (5.87% increase)
- Quest Quality Management System
 - 4 centres gained Quest entry level: Star, Maindy, Eastern and Llanishen
 - 3 centres awaiting Quest certification: Western, Pentwyn and Penylan
 - 1 centre: Fairwater currently under assessment
- Customer Facing Improvements
 - On line joining
 - Fast Track Kiosks
 - Listen 360
 - Flexibility with Direct Debit payments
- GLL Welsh Language Policy
 - Annual review undertaken. Positive progress against action plan.



Better People

- Reduced sickness hours by 39%; continue to reduce long term sickness cases
- Apprenticeships
 - Management Academy – 6 trainees
 - Lifeguard Apprentices – 6 enrolled
- Job Chats – completed across all centres
- Reward and Recognition;
 - GLL National Awards
- Number of internal promotions/appointments = 45 (mix of Casual, Permanent and promotions)
- Implementation of CoreHR
- Significant training:
 - 5 members of staff gained Level 5 ILAM Management Qualification
 - 1 member of staff gained Level 5 Chartered Institute of Personal Development (HR)
 - Health and Fitness – Group Fitness Courses
 - Gymnastics/Swimming Coaching
 - IQL
 - PPO
 - First Aid at Work
 - Fire Warden
 - NPLQ

GLL National Awards

Tudalen 14



Kat Jackson

Ben Clarke

Deb Yates

Neil Leigh





Apprenticeship Assessment Day

Level 5 ILAM Graduation



Better Communities

- Continued success of the GLL Sport Foundation - 68 athletes being supported. Value £42,000.
- Continued Stakeholder Engagement – Establishment of Sport Cardiff Network.
- #Innerstrength – multi-stakeholder success
 - Sport Cardiff, Schools, International Full Circle (Wellbeing), Public Health Wales, GLL, St. Mellons Hub
- FSI review
 - Sport Wales, Swim Wales, Cardiff Met/Sport Cardiff, local authorities, private leisure providers
- Community Partnerships – Open Day Event with Team Sky
- Carbon Reduction Programme Progress





Moving Forwards (2019)

- Capital Investment Programme 2019/20
 - Llanishen Phase 2 cont'd. – Ground floor toilet refurbishment
 - Pentwyn/Fairwater – Changing room refurbishment (tbc)
 - Penylan – Gym refurbishment and Soft Play/Inflatable investment
 - Inflatable Play investment at Pentwyn and Western
- Participation and Income Growth
 - 13% income growth, + 1,300 members, + 600 Swim School
- Continued relationship development with stakeholders and partners
- Roll Out of Work Experience Placements
- Ongoing delivery of the Carbon Reduction Programme
- Greater engagement with the workforce

ANY QUESTIONS



Tudalen 19

Mae'r dudalen hon yn wag yn fwriadol