



County Hall  
Cardiff  
CF10 4UW  
Tel: (029) 2087 2000

Neuadd y Sir  
Caerdydd  
CF10 4UW  
Ffôn: (029) 2087 2000

## PRESENTATIONS

**Committee** ECONOMY & CULTURE SCRUTINY COMMITTEE

**Date and Time of Meeting** THURSDAY, 17 JANUARY 2019, 4.30 PM

Please see attached the Presentation(s) provided at the Committee Meeting

9 **Presentation** (*Pages 3 - 20*)

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# Cardiff Council

Scrutiny Committee

17<sup>th</sup> January, 2019

Regional Business Manager:

Jason Curtis



# Background/Context

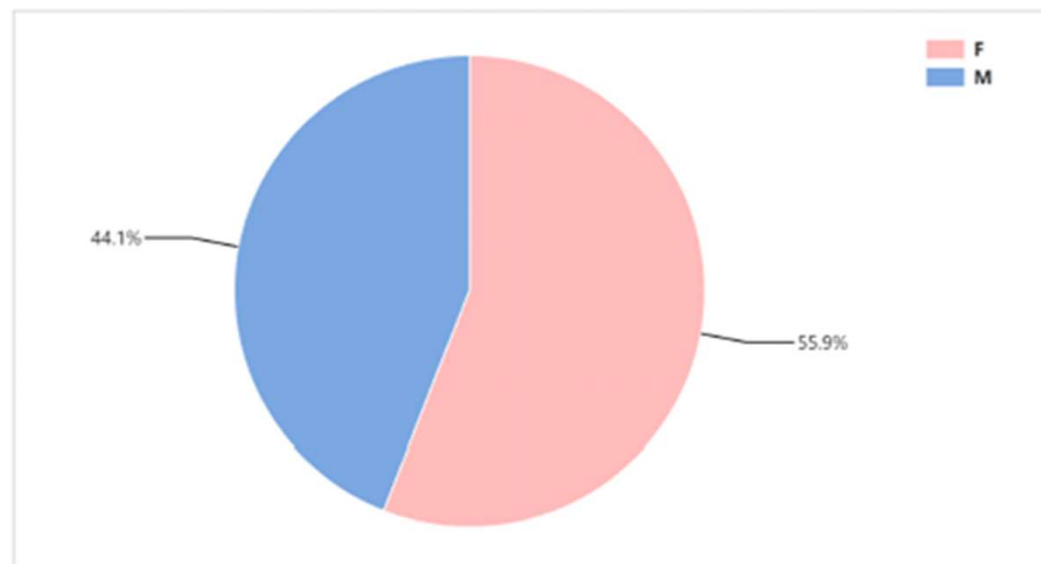
- Second full year of a 15 year contract which commenced December 2016.
- 8 leisure centres:
  - ❖ Eastern Leisure Centre
  - ❖ Fairwater Leisure Centre
  - ❖ Llanishen Leisure Centre
  - ❖ Maindy Centre
  - ❖ Pentwyn Leisure Centre
  - ❖ Penylan Community Hall
  - ❖ Star Hub
  - ❖ Western Leisure Centre
- 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

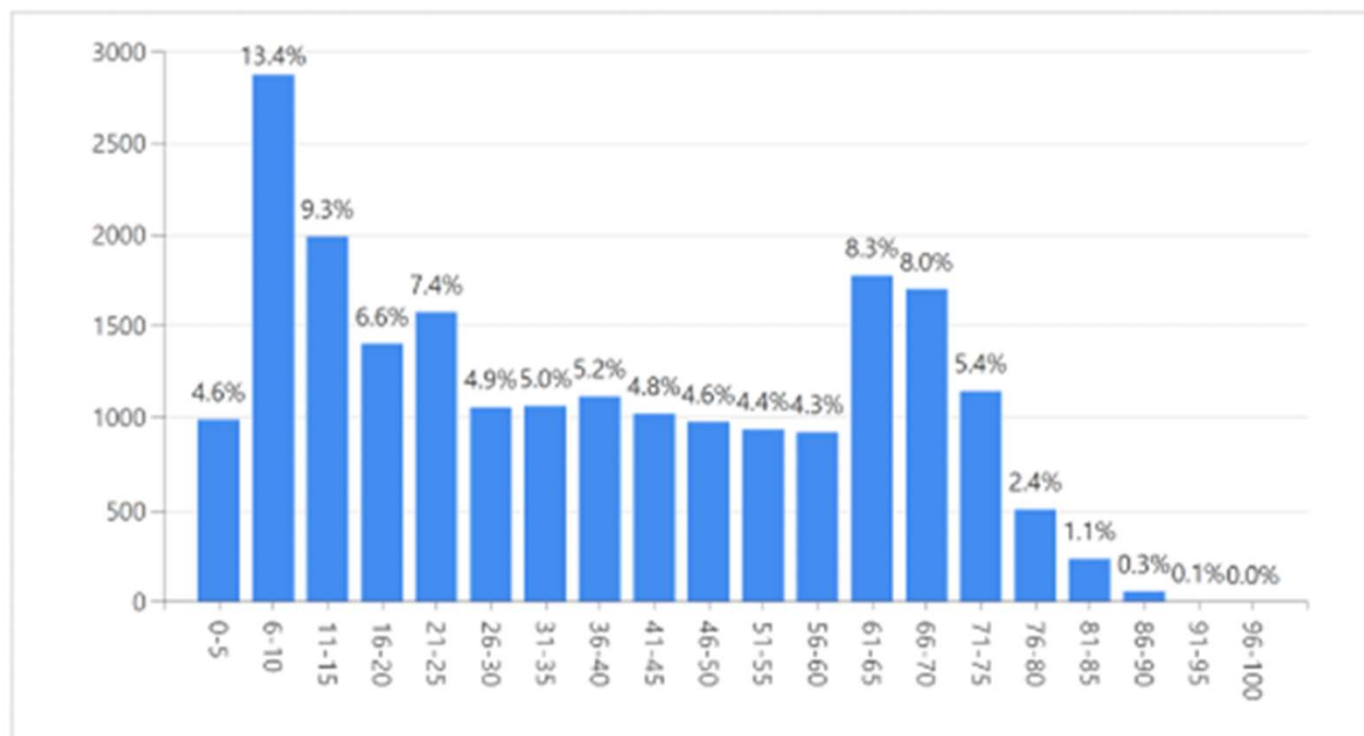
## Membership Information

Gender All Members



# Better Business cont'd.

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



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



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