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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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
    - 605-1,014 Junior Memberships
    - 136-361 GP Memberships
    - 5-89 Inclusive Memberships

Membership Information

Gender All Members

- 44.1% Female (F)
- 55.9% Male (M)
Better Business cont’d.

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.
• 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
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