

# Health & Wellbeing Scrutiny Panel

Agenda  
Item:

**A.2**

Meeting Date: 21<sup>st</sup> February 2019  
Portfolio: Culture, Heritage and Leisure  
Key Decision: Not Applicable:  
Within Policy and  
Budget Framework No  
Public / Private Public

Title: GREENWICH LEISURE LTD UPDATE  
Report of: The Deputy Chief Executive  
Report Number: CS 07/19

## Purpose / Summary:

This report presents Greenwich Leisure Limited's (GLL) annual performance and operations update on the Carlisle City Council Leisure Contract.

The report attached at Appendix 1 covers January to December 2018 – the first year of the Council's new leisure contract with GLL.

GLL's Senior Partnership Manager will attend the Health and Wellbeing Panel to give a presentation on key points from this annual update.

## Recommendations:

The Panel are asked to scrutinise the update report provided by GLL and the accompanying presentation.

## Tracking

Executive:	N/A
Scrutiny:	21 <sup>st</sup> February 2019
Council:	N/A

## **CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES**

Develop and deliver the proposed new leisure contract to improve facilities at The Sands Centre in line with the City Sports Facilities Development Plan and enhance the leisure services across the city

**Contact Officer:**            **Darren Crossley**

**Ext:**    **7004**

**Appendices**            **Appendix 1 Partnership Report**  
**attached to report:**

**Note:** in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers:

- **None**

### **CORPORATE IMPLICATIONS:**

**LEGAL –**

**FINANCE –**

**EQUALITY –**

**INFORMATION GOVERNANCE –**

# CARLISLE CITY COUNCIL PARTNERSHIP REPORT

## CONTRACT BACKGROUND

The Contract between Carlisle City Council and Greenwich Leisure Limited commenced 1<sup>st</sup> December 2017 and runs until 30<sup>th</sup> November 2032 (15 years). 2018 was the first full year of operation. The Contract includes the following facilities: Carlisle Pools, The Sands Centre, Bitts Park Tennis Centre and the Sheepmount Athletics Stadium.

As well as the City Council Contract the provision offered by CLL and then GLL has evolved over the years to provide a larger leisure provision within the City. In 2004 CLL recommissioned Morton Pool and in 2005 CLL recommissioned Trinity Pool. Both of these centres also had gyms, thereby increasing this provision in the City. In 2016, as CLL transferred into GLL, we also began operating the new Harraby 3G Sports Campus, providing additional football provision in the City.

We meet with the Council officer team formally on a quarterly basis and regularly informally to discuss initiatives and joint solutions to problems

## 2018 OVERVIEW

Although this year was positive overall, the leisure provision has not fully recovered from the 2015 floods with a number of facilities still affected. The supplementary facilities at Bitts Park still require full reinstatement or alternative provision, but we have helped move the tennis coaching provision to other local providers to minimise the disruption in service. The Sheepmount Athletics Stadium opened at Easter 2018, slightly later than forecast. Despite this, the partnership has performed strongly in a number of areas, down to the hard work of the centre teams, the partnership with the City Council and a co-ordinated approach to leisure activity across the City.

### Headlines

- Overall Usage in 2018 reached 456,877 vs 452,206 in 2017 an increase of 1 %.
- Overall Event Usage in 2018 reached 136,132 vs 113,137 in 2017 an increase of 20.3 %.
- The number of Events reached 200 vs 174 in 2017.
- Memberships reached 3,318 throughout the city. A decrease of 503 members year on year. 2,901 are members in City Council facilities.
- Swimming School reached 1,892 an increase of 26 on last year, of which 730 are based at Carlisle Pools.
- Jnr Course Programmes caters to 2,138 pupils per week, a decrease of 9 on last year, of which 976 take place at The Sands Centre and Carlisle Pools.
- Investment into new gym equipment at The Sands Centre, Sheepmount Athletics Stadium and refurbished equipment at Carlisle Pools.
- Our Schools Outreach Programme recorded over 20,000 pupil sessions within 31 schools in Carlisle and Allerdale. 22 of these schools are based within Carlisle.
- Partnership -£104K adrift of break even position YTD (4.8 % of income).

# BETTER BUSINESS

GLL Operate a calendar financial year. (January – December). At the time of writing this report the Period 12 (December) results are in draft form. So the financial performance has been reported over an 11 month period.

## Financial Performance January 18 – November 18

Department Main	Bitts Actual	Pools Actual	Sands Actual	Sheep Actual	Events Actual	Total Actual
Income	£264	£189,312	£97,334	£109,714	£701,071	£1,097,695
Expenditure	£4,114	£720,095	£761,282	£140,073	£497,349	£2,122,912
<b>Total</b>	<b>-£3,850</b>	<b>-£530,783</b>	<b>-£663,948</b>	<b>-£30,359</b>	<b>£203,722</b>	<b>-£1,025,217</b>
<b>Catering</b>						
Income		£6,736	-£21,046	£754	£44,676	£31,120
Expenditure			£1,665	£0	£3,178	£4,843
<b>Total</b>	<b>£0</b>	<b>£6,736</b>	<b>-£22,711</b>	<b>£754</b>	<b>£41,498</b>	<b>£26,277</b>
<b>Jnr</b>						
Income	£719	£195,014	£190,344	£120		£386,197
Expenditure	£5,849	£56,621	£67,490			£129,960
<b>Total</b>	<b>-£5,130</b>	<b>£138,393</b>	<b>£122,854</b>	<b>£120</b>	<b>£0</b>	<b>£256,237</b>
<b>Health &amp; Fitness</b>						
Income		£116,883	£499,895	£1,901		£618,679
Expenditure	£1,184	£48,090	£157,353	£24,145	£5,039	£235,811
<b>Total</b>	<b>-£1,184</b>	<b>£68,793</b>	<b>£342,542</b>	<b>-£22,244</b>	<b>-£5,039</b>	<b>£382,868</b>
<b>Healthy Living</b>						
Income			£18,717			£18,717
Expenditure			£33,621			£33,621
<b>Total</b>	<b>£0</b>	<b>£0</b>	<b>-£14,904</b>	<b>£0</b>	<b>£0</b>	<b>-£14,904</b>
<b>Spa</b>						
Income		£12,464				£12,464
Expenditure		£0				£0
<b>Total</b>	<b>£0</b>	<b>£12,464</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£12,464</b>
<b>Trading</b>						
Income	£983	£520,409	£785,244	£112,489	£745,747	£2,164,872
Expenditure	£11,147	£824,806	£1,021,411	£164,218	£505,566	£2,527,147
<b>Total</b>	<b>-£10,164</b>	<b>-£304,397</b>	<b>-£236,167</b>	<b>-£51,729</b>	<b>£240,181</b>	<b>-£362,275</b>
<b>Bottom line</b>						
Costs	£49	£26,020	£39,262	£5,624	£37,287	£108,244
Management Fee	£10,277	£307,787	-£4,058	£52,305		£366,310
<b>Total</b>	<b>£64</b>	<b>-£22,630</b>	<b>-£279,488</b>	<b>-£5,048</b>	<b>£202,894</b>	<b>-£104,209</b>

The contract performance over the four centres has produced a loss making position of -£104K YTD.

This is expected to improve in P12 as the final event position is clarified with a number of events not yet showing fully within the accounts.

The Sands Leisure provision and Sands Events provision are shown separately within GLL accounts however within the Council Contract these are shown as one cost centre. The overall bottom line position for the Sands is a loss of -£76K.

**The key reasons for the current financial performance are:**

- Reduced membership at The Sands Centre
- Late opening of Sheepmount (April vs February)
- Lack of development at Bitts Park (2 courts / 4 minis out of action / no staff base).
- Continued costs at Carlisle Pools
- Some of the underperformance is counter balanced by reduced staff costs across the partnership and over performance at Sands Events

## **BETTER PEOPLE**

- In the early part of 2018 GLL completed an efficiency review which reduced the number of senior managers in Carlisle by 2. This has helped lead to the savings which has partly off set the reduced income.
- Over the last year staff have attended a large number of courses as part of the GLL College investment programme in our staff. Courses covered a wide area of the business including: NEBOSH General Certificate, Fitness Instructor Level 2, Water Management, ASA Teachers Level 1 and Level 2, Asbestos Training, COSHH Training, First Aid at Work, IOSH Managing Safely, NPLQ, Equality and Diversity, Coaching and Mentoring, Safeguarding Children and Vulnerable Adults, NVQ Level 2 Sports Turf Management and Gymnastics Level 1.
- GLL have worked with the Alzheimer's Society, as one of our strategic partners, to deliver Dementia Friends Training to all of our team who attended the local Communication Day in December. This was the largest single training session that the Alzheimer's Society has delivered.
- We have a well established Apprenticeship Programme with 4 Apprentices currently within the programme with 1 graduating in 2018. The Apprentices cover Customer Service, Sport and Activity, Health and Fitness.
- The GLL Trainee Manager Scheme has a placement within the Carlisle Partnership and is playing a key organisational role with the Sands development programme.
- The Sheepmount Grounds Supervisor Dan Ross was named Carlisle Partnership Employee of the Year after a superb work performance endorsed by the FA in the upkeep of the Sheepmount pitches following the flood of 2015.
- Energy Champions have been assigned to each centre in order that we can maintain focus on energy saving initiatives.

## BETTER SERVICE

- Highlights during 2018 from the 200 events over the year included, Joel Dommet, Bill Bailey, Jake Bugg, Milton Jones, Joe Bonamassa, Ed Byrne, Jason Manford, Daniel O'Donnell, The Shires, Chris Ramsey, Jane McDonald, Proclaimers, Sarah Milican, The League of Gentlemen, Dave Gorman, Ross Noble, Jason Manford and Brendan Cole.
- Major West End productions included Blood Brothers (4,754), Flashdance (3,340), 20th Century Boy (1,572), Gangsta Granny (7,069), Cilla – The Musical (4,052)
- The Wizards of Oz pantomime, played host to 24,034 customers over 33 performances in 3 weeks.
- Children's shows included Beauty and the Beast Easter Panto, Peppa Pig, Bing, Milkshake Live and Dinosaur World.
- The Sands also place host to a large number of community based events including, Blood Donor sessions, School Football Competitions, Active Cumbria's School Games, Carlisle Skills Fair. Dance Factor, Stagedright, Rock Challenge, U Dance, School of Dance, Razzamataz, Cumbria Dance, Cumbria Youth Orchestra, Studio A Dance, Cumbria Vagan Festival, The Festival of Remembrance, The Christmas Community Concert.
- Despite the removed subsidy for Classical orchestras the Sands was still able to provide a wide range of classical genre productions such as Midsummer Night's Dream, Tenors Unlimited, Orchestra's Live, English Youth Ballet, Carmen and The Nutcracker. As well closing the classical series with The Royal Scottish National Orchestra Czech Symphony Orchestra and the Halle.
- We also provide coach trips for productions which will never be able to technically come to Carlisle such as War Horse, Matilda, and The Bodyguard.
- The Great Cumbrian Run took place on the 7th October with the Family Fun Run taking place on 6th October. It is the first time we have been able to fully utilise the Sheepmount Athletics Stadium back to its former glory. The feedback for both events has been superb. With many people taking the opportunity to run for good causes such as NSPCC, McMillan, Teenage Cancer Trust, Eden Valley Hospice.
- In the summer months we take part in Water Safety Week promoted by the RLSS. Local schools were invited to come down and take part in sessions where we educate safety tips for open water accidents and incidents. The children that took part had constructive practical activities to prepare young people with some invaluable life skills.
- We are working with local schools that are excelling in National Football competitions to provide them with the premium pitch at the Sheepmount which is a great venue to host big matches against teams from around the country.
- We have invested £300K in new cardio vascular gym equipment at the Sands Centre and new gym at the Sheepmount. In addition we have also replaced the Pools gym equipment and redecorated the gym area.
- The Sheepmount are slowly building their membership base. New gym equipment installed to help with gaining new customers. The equipment was strength based to assist in gaining further custom from our athletic and football users. A summer promotion is in the works to get the people in and using the new equipment and being comfortable in the surroundings.

- Active Cumbria, hosted the School Games in July at The Sands with over 800 pupils taking part in sporting activities such as Tri golf, Boccia, Tennis, Netball, Table Tennis, Table cricket, Football.
- Council continued the improvement works to the fixed electrical system within the pools has led to improvements in safety and appearance.
- The asbestos in higher use plant areas in Carlisle Pools was removed.
- We have worked with the Council to facilitate inclusive use of the car park for Sands Centre members to further remove these prices as a barrier to use.
- Athletics - We have successfully hosted two Youth Development league meetings for Team Glasgow and Team Edinburgh. Fantastic feedback and recognition for all the staff to ensure these events were a success. This is great for the facility to reinstall the confidence back to clubs and organisations that used the facility prior to the floods.

## BETTER COMMUNITIES

- 49 Schools are actively bringing their pupils to our academic swim programme.
- Our Schools Outreach Programme, delivered by our Community Team, recorded over 20,000 pupil sessions within 31 schools in Carlisle and Allerdale. 22 of these schools are based within Carlisle. Through our sessions we aspire to: Develop Skills and Personal Talents, Build Confidence and Self-Esteem, Combat Health Inequalities, Improve behaviour and discipline.
- Our Team deliver regular sessions on the Council 5 MUGAs across Carlisle including Melbourne Park, Hammonds Pond, Raffles, Petteril Bank, Caldew Lea site. These sessions are funded by the Police Crimes Commissioner, Riverside Housing and supported by Carlisle City Council who have continued to invest in the MUGA provision.
- The outreach rural holiday camp sessions continued in 2018 within seven Community and Village Halls including Beamont, Houghton, Scaleby, Rockcliffe, Crosby, and Roadhead, to 493 participants over 18 sessions.
- Our Community Centre programme delivered holiday sessions to 557 participants over 40 sessions at Harraby (summer only), Morton and Longtown (each holiday break).
- 1038 children also took part in the GLL Holiday Camp over 46 Sessions throughout a variety of the GLL centres within Carlisle.
- We delivered the Light Consortium Schools summer competition with 7 schools; (Gilsland, Lees Hill, Hallbankgate, Lanercost, Shankhill, Bewcastle, and Great Corby) and 316 children. Children from all schools were mixed to create 8 Countries with Canada becoming the overall winners.
- St Bedes Sports Day ran at the Sheepmount in July, delivered by Community Team, to 200 children.
- We are also assisting local athletic coaches providing weekend sessions for talented youths identified through schools and encouraging their participation and development.
- We also supported the FA led Women's Kick about for Day Services and disability organisations at Fusehill Street.
- The GLL Sports Foundation supports 13 Athletes within Carlisle
- The Sands Centre now host the Acute MSK facility for the North Cumbria University Hospital Trust where we are developing suitable exit routes for patients with collaborative use of facilities

to aid recovery in the community. Operationally this has been a real success with many patients coming into a Leisure Centre for the first time. Going forward we hope this success can be built upon in the new Sands development.

- The provision of the Better Healthwise Exercise on Referral Program ceased in November due to a lack of external funding. We have continued to approach third party funders including Public Health to try and source seed funding to relaunch the programme. GLL had over 250 referrals in 2018.
- A separate pricing structure is provided for those graduating from Healthwise scheme to ensure sustainable behaviour change including the provision of suitable exercise classes to support those graduating from Healthwise.
- The provision of Cardiac Rehabilitation sessions continued 2 hours per week and saw 55 referrals per annum however due a lack of funding this programme ceased in November 2018. We are working with the NHS and CCG to redevelop the cardiac pathway.
- We continued to deliver Falls and Pulmonary Rehabilitation in the community at the Church of Scotland for 2 hours every week up to November, these sessions now continue under a private operator.
- We are an Active member of the Carlisle Dementia Action Alliance. GLL have worked with the Alzheimer's Society, as one of our strategic partners, to deliver Dementia Friends Training to all of our team who attended the local Communication Day in December. This was the largest single training session that the Alzheimer's Society has delivered.
- We are a member of the Carlisle Sugar Smart initiative and, as part of a Country wide approach, GLL have committed to reviewing all vending offers in our centres.
- We are a strategic partner with Cancer Research UK for 2018. Our centres are committed to delivering one fundraising activity per quarter to contribute to our partnership.
- We have supported "Spacehive" Crowd funding for the Labyrinth Project at Chances Park and the Fitness Trail at Harraby.
- In 2018 we bid jointly with the Cumbria Partnership Foundation Trust (CPFT) to the NHS Small Business Revenue Investment Stream for innovative digital solutions to develop a digital platform allowing patients to be supported from the NHS to leisure and the community whilst we were unsuccessful in the bid the development of the platform has been recognized as something that the local CCG will support.
- In 2018 the National Diabetes Prevention Program providers were reviewed and went to tender with a new local provider INGEUS. This provider has started to deliver in some of our centres with an agreement around room hire and facility access. Once the service is embedded we will continue to develop pathways to physical activity. In 2018 the GLL Central Team tasked the local Health Team to develop some diabetes support sessions. We have approached Diabetes UK and successfully linked with the new Sport England funded Physical Activity Lead to support the gathering of insight around barrier to physical activity for those with diabetes. As part of this project a report is due be written in the summer of 2019 with recommendations on potential interventions of which GLL will be a fundamental part.
- As part of GLL National and Local Health Promotion Calendar, we are promoting awareness campaigns such as Active10 and third sector awareness campaigns. Since 2018 further links have been made with Public Health England Nationally and GLL central marketing team ensuring we deliver unified health messages and have access to all the public health resources for promotions.





## The Light Consortium Schools Competition






### Women's Kick About

For day services, disability organisations and groups of women with additional needs

**Have fun  
keep fit  
Socialise  
Carers Welcome**

**Fridays 11am - 12pm**

**Starting: 23<sup>rd</sup> March 2018**  
At University of Cumbria Sports Hall,  
Fusehill Street, Carlisle CA1 2HH

For more information contact:  
[Paula.Dunne@carlisle.gov.uk](mailto:Paula.Dunne@carlisle.gov.uk)  
Tel: 07807645543  
[Kath.Dunne@carlisle.gov.uk](mailto:Kath.Dunne@carlisle.gov.uk)  
Tel: 07342997380

Enjoy a fun filled hour of friendly football exercises as well as many other activities including: Basketball, Tennis, Games, and more!

**THIS GIRL CAN**



## Women's Football Promotion

**CITY SPORTS**

**BETTER COMMUNITY SPORTS TEAM**

Join our coaches who will be delivering a wide variety of sports at the multi use games areas around Carlisle for young people aged 11 years and over. All equipment will be provided so all you need to do is turn up.

Monday	Wednesday	Thursday	Friday
Calder Lea 5.30 - 7.30pm	Raffles 5.30 - 7.30pm	Melbourne Park 5.30 - 7.30pm	Hammonds Pond 5.30 - 7.30pm
	Petteril Bank 5.30 - 7.30pm		

Term time only

In partnership with






Participants will be asked to provide coaches with Name, Date of Birth, Post Code and Medical Conditions. All attendees will be registered. Better is a registered trademark and trading name of G.A. (Greenwich Leisure Limited), a charitable social enterprise and registered society under the Cooperative & Community Benefit & Societies Act 2014 registration no. 277938. Registered office: Middlemore House, The Royal Arsenal, London, SE18 6SX. Inland Revenue Charity no. 3843398

## MUGA Programme



## Disable User Group Christmas Party



## Aqua session Christmas Party



**Drowning Prevention Week**



**The Great Cumbrian Run**



**Joe Bonamassa**



## Appendix 1

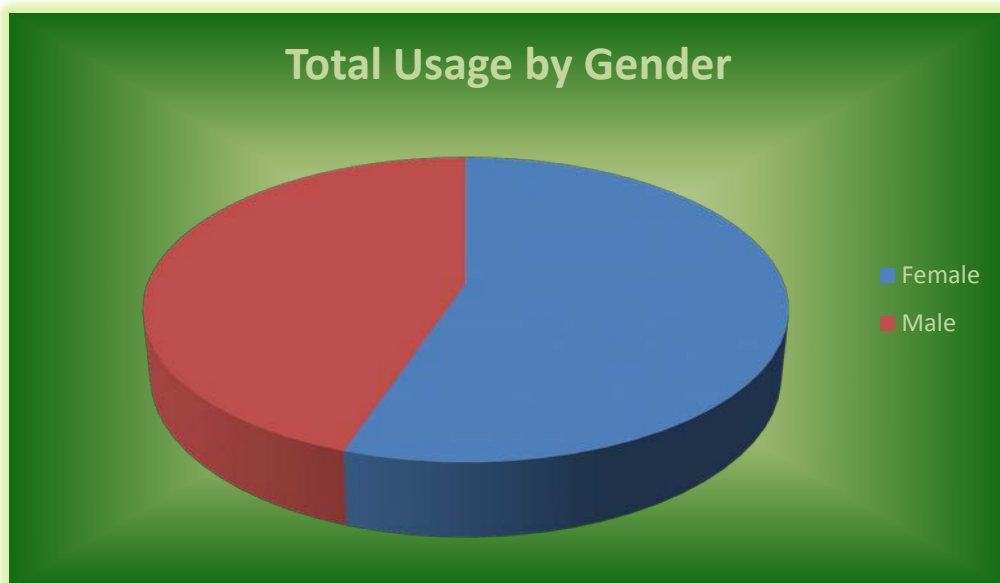
### Carlisle City Council LC Usage DNA 2018

#### Usage by Ward

Usage by Ward		Year		
Ward	AdminWard	2016	2017	2018
Carlisle	Belah	10672	11404	9283
	Belle Vue	11069	12649	10617
	Botcherby	6186	5281	4103
	Brampton	3424	4539	3775
	Burgh	3151	2972	3193
	Castle	12935	9622	13818
	Currock	6988	6211	5540
	Dalston	10182	11969	10315
	Denton Holme	12316	12238	11163
	Great Corby and Geltsdale	1712	1651	1277
	Harraby	6633	6245	5752
	Hayton	2238	2093	2273
	Irthing	587	650	598
	Longtown & Rockcliffe	2425	2315	1664
	Lyne	926	918	926
	Morton	8617	7862	6763
	St Aidans	9289	8036	7482
	Stanwix Rural	6105	6531	6028
	Stanwix Urban	14118	14465	14326
	Upperby	5089	5479	4123
	Wetheral	7070	7357	6951
	Yewdale	9650	10613	9210
<b>Carlisle Total</b>		<b>151382</b>	<b>151100</b>	<b>139180</b>
<b>Not Carlisle</b>		<b>280522</b>	<b>283099</b>	<b>148596</b>
<b>Grand Total</b>		<b>431904</b>	<b>434199</b>	<b>287776</b>
<b>Note – 2018 software change for Events affecting total figures</b>				

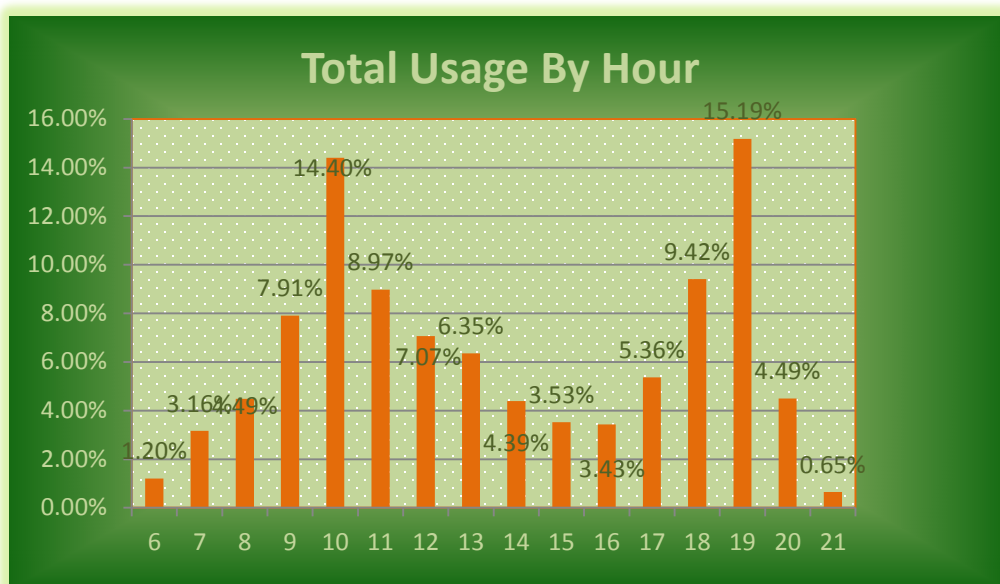
#### Total Usage by Gender

Gender	Year		
	2016	2017	2018
Female	55.3%	57.0%	51.8%
Male	44.7%	43.0%	48.2%
<b>Grand Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>



## Usage by Age Group

Age Group	Column Labels		
Age Group	2016	2017	2018
00 to 04	3.6%	2.5%	4.0%
05 to 10	2.6%	2.3%	2.5%
11 to 15	1.5%	3.2%	3.4%
16 to 44	41.7%	41.9%	36.9%
45 to 59	27.0%	27.0%	27.9%
60+	23.6%	23.2%	25.3%
Grand Total	100.0%	100.0%	100.0%



## Usage by Sport England Profile

Sport England Profile		Year		
SEP	Sport England Profile Name	2016	2017	2018
A01	Competitive Male Urbanites - Ben	2.4%	2.1%	2.4%
A02	Social Team Drinkers - Jamie	3.8%	3.7%	3.2%
A03	Fitness Class Friends - Chloe	4.1%	4.0%	3.0%
A04	Supportive Singles - Leanne	4.6%	5.6%	3.3%
B05	Career Focused Females - Helena	7.0%	6.9%	6.1%
B06	Settling Down Males - Tim	5.4%	5.2%	5.1%
B07	Stay At Home Mums - Alison	4.0%	4.6%	4.6%
B08	Middle Income Mums - Jackie	7.3%	7.1%	8.1%
B09	Pub League Team Mates - Kev	7.0%	7.0%	9.3%
B10	Stretched Single Mums - Paula	2.9%	4.2%	2.3%
C11	Comfortable Mid-Life Males - Philip	8.1%	8.3%	9.4%
C12	Empty Nest Careerists - Elaine	8.3%	7.5%	7.4%
C13	Early Retirement Couple - Roger & Joy	10.7%	11.4%	12.7%
C14	Older Working Woman - Brenda	3.3%	3.4%	2.7%
C15	Local Old Boys - Terry	2.8%	2.2%	2.6%
C16	Later Life Ladies Norma	1.2%	1.3%	1.6%
D17	Comfortable Retired Couples - Ralph & Phyllis	5.3%	4.4%	4.7%
D18	Twilight Year Gents - Frank	0.9%	0.9%	0.6%
D19	Retirement Home Singles - Elsie & Arnold	11.0%	10.0%	10.7%
Grand Total		100.0%	100.0%	100.0%

