

# OVERVIEW AND SCRUTINY

The GLL Provision of the  
Leisure Contract  
In 2018

# AGENDA

1. Contract Overview
2. Key Headlines
3. Better Business
4. Better People
5. Better Service
6. Better Communities
7. Interesting Stats!

# CONTRACT OVERVIEW

- The Contract between Carlisle City Council and Greenwich Leisure Limited commenced 1st December 2017 and runs until 30th 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, Sheepmount Athletics Stadium.
- GLL also operate Morton Pool and Trinity Pool and Harraby 3G Sports Campus,
- We meet with the Council officer team formally on a quarterly basis and regularly informally to discuss initiatives and joint solutions to problems.

# KEY HEADLINES

- Overall Usage in 2018 reached 456,877 an increase of 1%.
- Overall Event Usage in 2018 reached 136,132 an increase of 20.3%
- Number of Events reached 200
- Memberships have reached 3,318 throughout the city.
- Swimming School reached 1,892
- Jnr Course Programmes cater to 2,138 pupils per week

# KEY HEADLINES

- 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).

# THE FOUR PILLARS

## BETTER SERVICE

Providing high quality, affordable & accessible services for all ages and abilities

## BETTER PEOPLE

Creating employment offering training & apprenticeships & developing our staff

## BETTER COMMUNITIES

Maximising our impact on health, inclusion, affordability & environmental sustainability

## BETTER BUSINESS

Being financially stable and commercially responsible

# BETTER BUSINESS

Department Main	Bitts Actual	Pools Actual	Sands Actual	Sheep Actual	Events Actual	Total Actual
Total	£64	-£22,630	-£279,488	-£5,048	£202,894	-£104,209

- The Sands Leisure provision and Sands Events provision are shown separately within GLL accounts however the overall joint bottom line position for the Sands is a loss of -£76K.
- 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

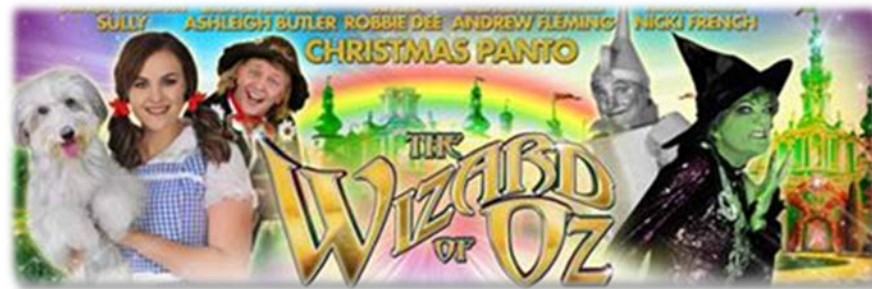
# BETTER PEOPLE

- Staffing Review
- GLL College
- Dementia Training
- Apprenticeship Programme - Customer Service, Sport and Activity, Health and Fitness
- GLL Trainee Manager
- Staff Recognition
- Energy Champions

# BETTER SERVICE

## Sands Centre Events

- Headline Events,
- West End Tours
- Pantomime
- Kids Shows
- Community Events,
- Classical
- Trips



# BETTER SERVICE

- Sporting Events
- The Great Cumbrian Run
- Water Safety Weeks
- School Football Competitions
- School Games
- Gym Investment
- Joint Investment / Partnership
- The return of Athletics



# BETTER COMMUNIT

- Swimming Programme
- Schools Outreach Programme
- MUGA Programme
- Rural Programme
- Holiday Programmes
- School Sports Days
- Coaching development and partnership support
- GLL Sports Foundation



## 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
Culdev Lea 5.30 - 7.30pm	Raffles 5.30 - 7.30pm	Melbourne Park 5.30 - 7.30pm	Hammonds Pond 5.30 - 7.30pm
	Pettit Bank 5.30 - 7.30pm		

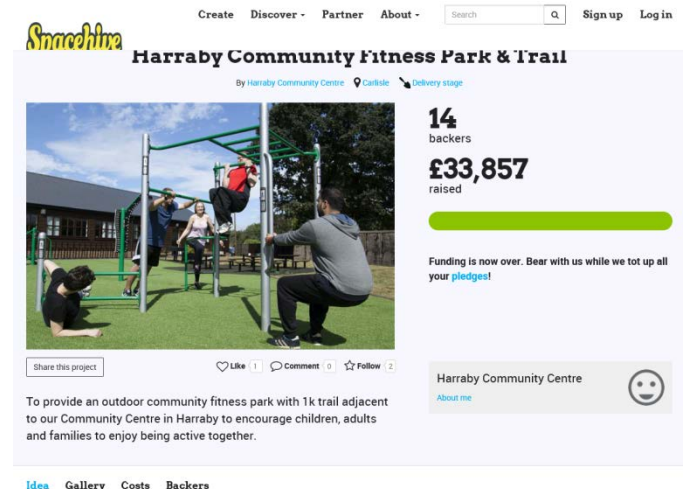
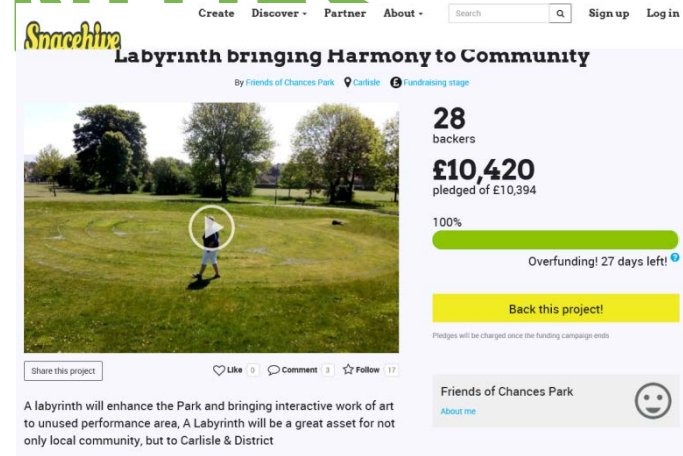
Term time only

In partnership with:




# BETTER COMMUNITIES

- Co-location with the NHS
- Healthwise Provision
- Exercise on Referral
- Cardiac Rehabilitation
- Falls Prevention
- Carlisle Dementia Action Alliance
- Spacehive Crowd Funding
- Current and Future Initiatives



# STATISTICAL INFORMATION

- A variety of information available including

- Total Usage

- Total Usage by Age Groups

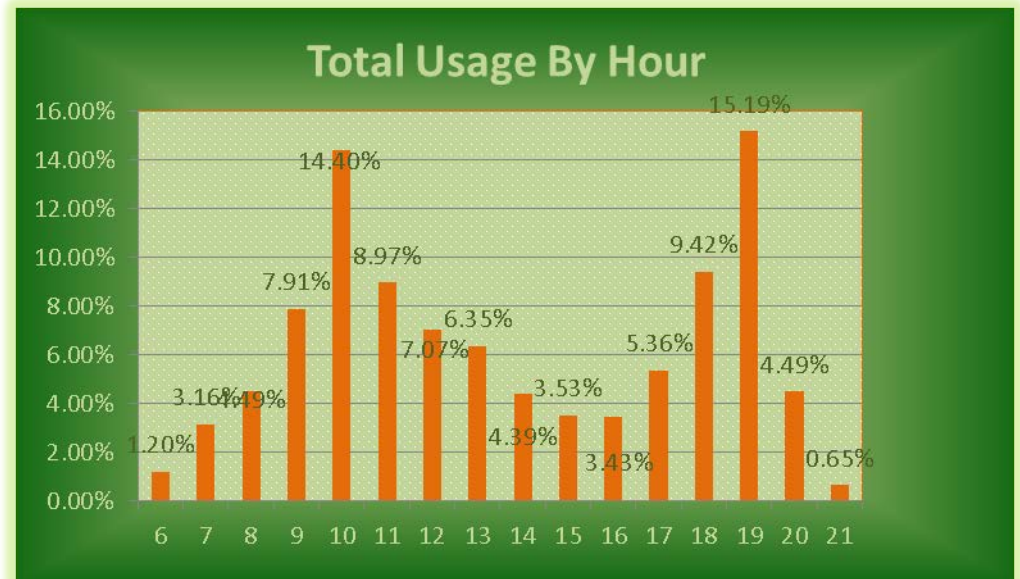
- Usage by Ward

- Usage by Gender

- Usage by Disability

- Usage by Hour

- Usage in Individual Centres by Sport



# ANY QUESTIONS

