

Carlisle City Council

Report to Health & Wellbeing Scrutiny Panel

Report details

Meeting Date: 7th April 2022
Portfolio: Culture, Heritage and Leisure
Key Decision: Not Applicable:
Policy and Budget Framework: No
Public / Private: Public

Title: GREENWICH LEISURE LTD
Report of: The Deputy Chief Executive
Report Number: CS 16/22

Purpose / Summary:

This report presents an overview Greenwich Leisure Limited's (GLL) recovery plan for their events and leisure operations within the Carlisle City Council contract.

Recommendations:

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

Tracking

Executive:	
Scrutiny:	7 th April 2022
Council:	

1. Background

1.1. Greenwich Leisure Limited (GLL), trading under their brand Better Leisure, provide an events and leisure offer for the residents and visitors to Carlisle District

1.2. GLL manage various sites under the contract:

- The Sands Centre - Fitness (Gym and classes), Sports Halls and Events – currently under redevelopment with Leisure relocated to the old Newman School on Lismore Place.
- The Pools, James St - Swimming and Fitness (Gym)
- The Sheepmount - Athletics, Football and Fitness (Gym)

1.3. GLL also operate other sites in Carlisle District on behalf of others:

- Harraby Sports Campus - Artificial sports pitches and sports hall
- Trinity School Leisure - Swimming and Fitness (Gym)

2. Impact of Covid

2.1 2021 brought continuing challenges with the impact of restrictions on Leisure and Events.

2.2 There was a phased approach to the return of sports, health, fitness and events between March 2021 and October 2021.

3. The Sands Redevelopment Project

3.1 The offer of Leisure provision in Carlisle will change dramatically in 2022 with the completion of the Sands redevelopment project.

3.2 This redeveloped Sands Centre is scheduled to be open in autumn this year and will allow us to combine first class leisure, swimming and entertainment facilities on one site.

3.3 The new flagship facility will support a broad range of new programmes and opportunities for physical activity and mental health development.

3.4 The Sands Centre will incorporate an expanded NHS Musculo skeletal facility which will develop new joint/collective treatment and rehabilitation activities with GLL and other partners.

3.5 The improved facilities will include a range of sustainable features which will support our plans for reducing carbon emissions, improving energy efficiency and providing sustainable, healthy transport options.

4. GLL 2021/22 Update

4.1 The attached presentation at Appendix 1 provides an overview of the services delivered by GLL on behalf of the City Council over the last financial year.

4.2 Appendix 2 is an overview of the Community Team and Appendix 3 is the Social Value Calculator these Appendices support the GLL presentation.

5. Contribution to the Carlisle Plan Priorities

4.1 "Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents"

Contact details:

Contact Officer: Luke Leathers Ext: 7481

Appendices attached to report:

- GLL Overview and Scrutiny Presentation
- GLL Community Team Overview 2021
- GLL Cumbria 2021 vs 2019 SVC full report

Note: in compliance with section 100d of the Local Government Act 1972 the report has been prepared in part from the following papers:

- None

Corporate Implications:

Legal -

Property Services -

Finance -

Equality -

Information Governance-

OVERVIEW AND SCRUTINY

GLL Contract Review 2021 Presented by Tom Rice



We're a ***Charitable Social Enterprise owned by our staff*** and founded on our purpose and values to provide a ***different, fairer and better*** way of doing business:

Our purpose:

To improve the physical, mental and social wellbeing of local communities.



AGENDA

1. Reopening Approach Post Covid
2. Events from 21st June
3. External Funding
4. Financial Performance
5. Turkish Recovery
6. Membership & Swimming Lessons Overview
7. Better Health for Me
8. Community Team Delivery
9. Looking ahead to 2022



REOPENING APPROACH POST COVID

- The Centres remained closed for the first part of 2021. A core staff body of part furloughed team members maintain the centres. All other staff were furloughed.
- A skeleton Newman Team remained in place to facilitate the NHS provision
- March 8th - Support Dual Use Centres ([38 centres](#)). **Including Trinity Leisure Centre and Harraby Sports Campus – for School use only**
- March 11th - Morton leased surrendered. – swim school and members offer to move across to other GLL centres.
- March 29th – opened [83 outdoor](#) venues. – **Including Harraby Sports Campus and Sheepmount Athletics Stadium for outdoor sports only. Limited outdoor group exercise sessions at Newman.**

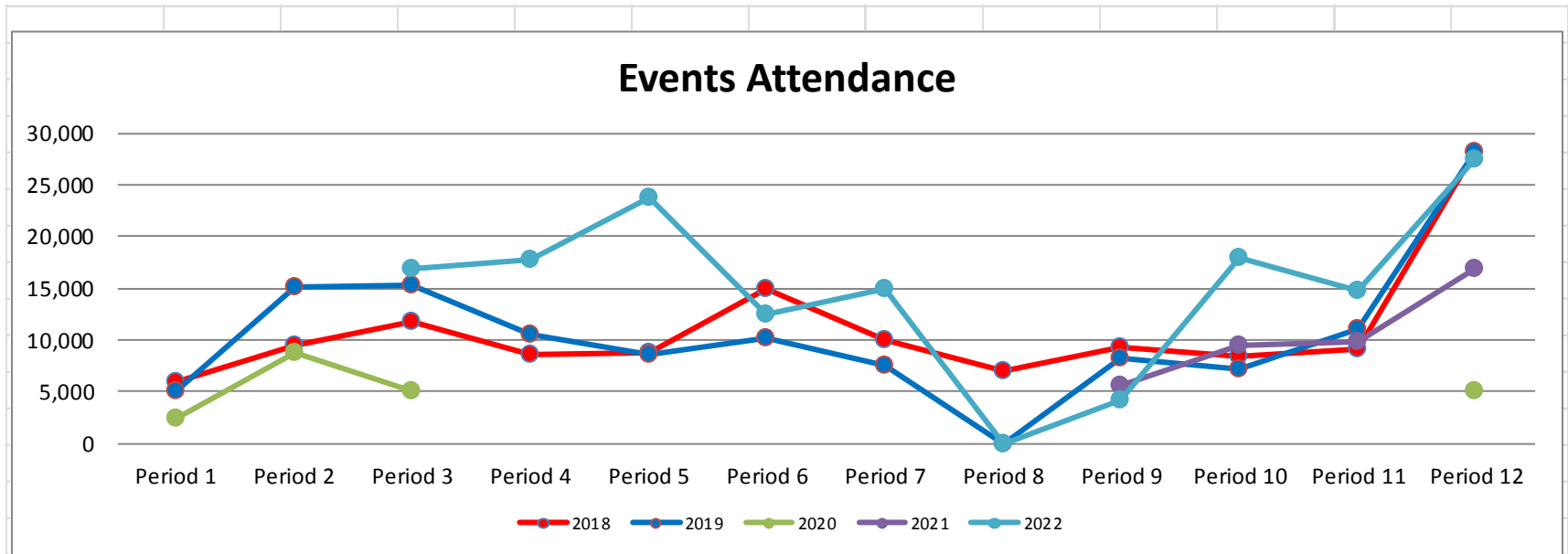
REOPENING APPROACH POST COVID

- April 12th – Following the reopening of the indoor venues, alongside outdoor GLL opened [228 venues](#). **Including Carlisle Pools for Swimming activities only, Sands at Newman for gym and jnr club activities.**
- May 17th - majority of activities available such as indoor Group Exercise, and organised indoor sport for adults returns.
- June 21st – Social bookings for adults were permitted. **Including Sands Events**
- July 19th Turkish reopens
- October 4th Carlisle Pools Gym reopens

EVENTS FROM 21st JUNE

- There was an option to operate at 50% capacity from 17th May. - No promoters were able to make this viable so we will reopen on the 21st June when capacities were able to return to pre-covid levels
- Limited service initially from the Portcabins for refreshments.
- Build Programme means there are no events during the Substantive Work Period periods of:
 - 1st Substantive Period 19th July – 13th September 2021
 - 2nd Substantive Period 10th Jan – 4th March 2022
- 72 Events between September and December 2021.

EVENT ATTENDANCE



Events Attendance

Year	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12
2017												
2018	6,000	9,544	11,805	8,521	8,776	14,979	10,053	6,970	9,280	8,349	9,103	28,221
2019	5,131	15,093	15,340	10,449	8,653	10,128	7,510	0	8,294	7,131	11,010	28,093
2020	2,363	8,726	5,106									5,038
2021									5,524	9,441	9,897	16,833
2022			16,900	17,700	23,700	12,450	14,900	0	4,100	17,900	14,800	27,500

CARLISLE
CITY COUNCIL



www.carlisle.gov.uk

GLL

EXTERNAL FUNDING

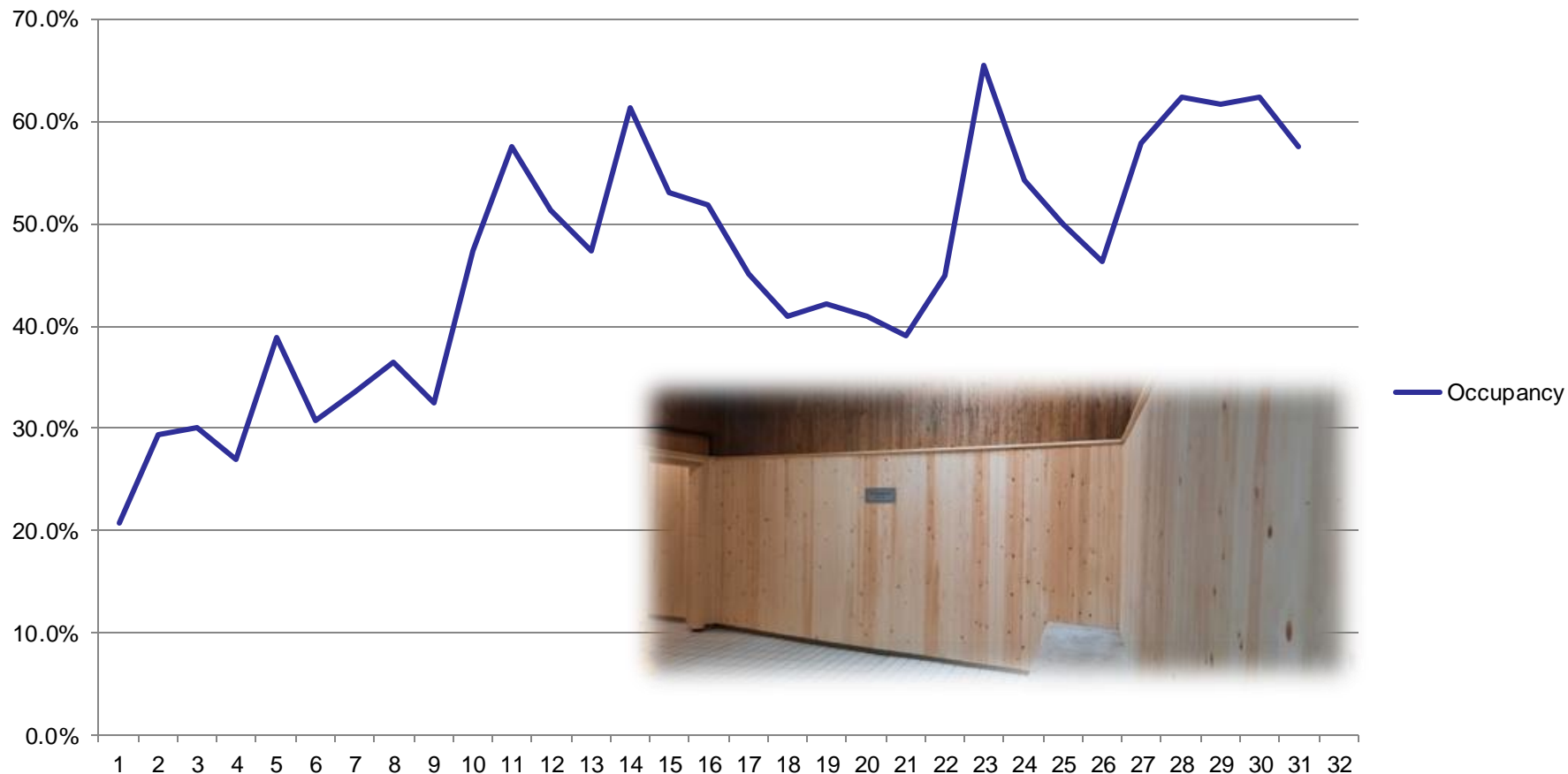
- GLL were successful in gaining Art Council England Funding which help secure the Sands Events provision throughout lock down and into post Covid recovery. This totalled £272k (from October 2020)
- We were successful in securing £143k Sport England funding to cover the centre operations throughout 2021.
- Additional Funding including the furlough scheme and Business Grants were also utilised during this period.

FINANCIAL PERFORMANCE

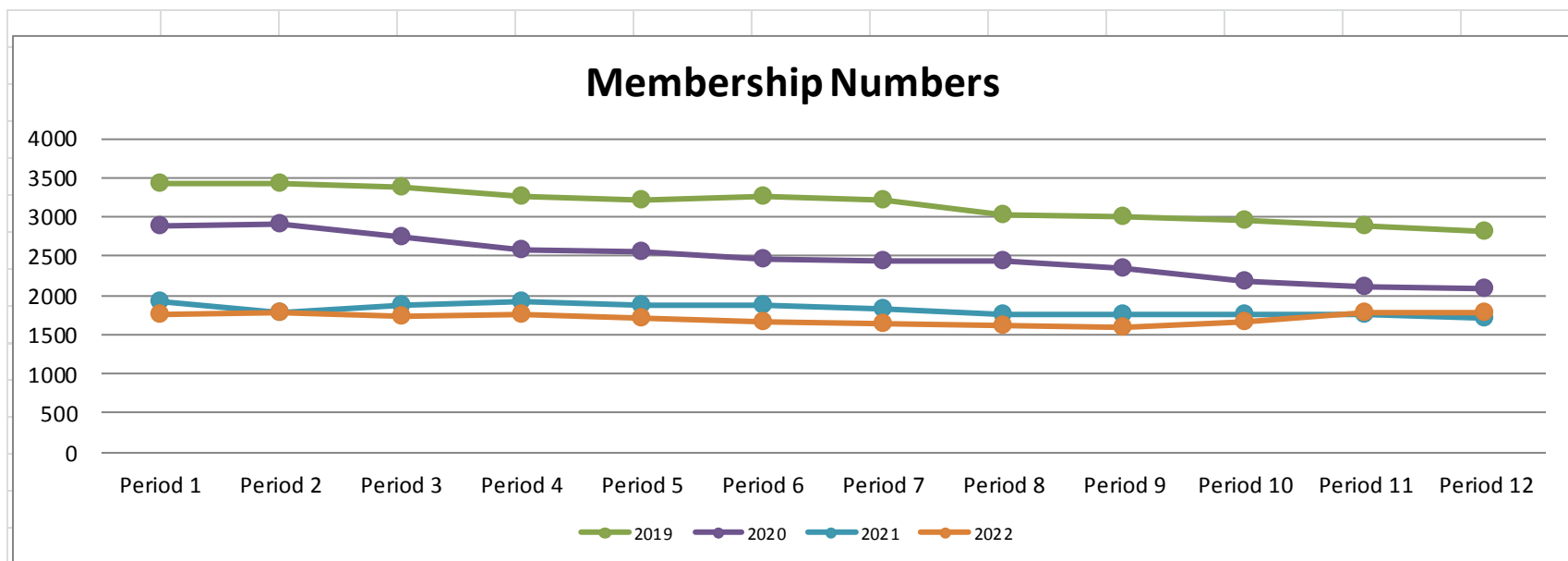
2021 Performance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Bitts	-£357	-£762	£97	-£787	-£256	-£57	-£245	-£449	-£451	-£1,464	£1,203	£8,807	£5,280
Carlisle Pools	-£59,756	-£50,545	-£51,002	-£44,346	-£24,687	£1,130	-£18,094	-£37,459	-£27,598	-£22,229	-£42,386	-£34,672	-£411,643
Sands	-£46,620	-£51,713	-£16,765	-£29,370	-£30,615	-£26,104	-£19,253	-£42,618	£101,029	-£74,029	-£178,030	-£64,040	-£478,130
Sheepmount	-£17,555	-£19,057	-£3,181	-£12,962	-£3,715	-£16,178	-£16,752	-£12,626	-£12,863	-£13,990	£5,487	-£25,730	-£149,122
Events	-£31,300	-£31,223	-£26,118	-£32,574	-£81,971	-£45,771	-£23,329	-£26,488	-£59,633	£4,121	-£6,395	£17,259	-£343,422
Total	-£155,588	-£153,300	-£96,968	-£120,040	-£141,244	-£86,980	-£77,673	-£119,640	£484	-£107,591	-£220,121	-£98,376	-£1,377,037
ACE	£22,578	£26,187	£0	£0	£102,606	£33,880	£21,580	£22,360	£41,228	£0	£0	£0	£270,419
JPS	£54,009	£54,513	£52,579	£43,715	£20,273	£5,370	-£4,072	£0	£0	£0	£0	-£2	£226,384
NLRF	£5,527	£6,099	£4,226	£0	£0	£0	£0	£0	£0	£42,378	£85,141	£0	£143,370
Business Grants	£8,679	£36,000	£9,964	£54,000	£0	£0	£0	£0	£0	£0	£0	£0	£108,643
Total External Funding	£90,793	£122,799	£66,769	£97,715	£122,879	£39,250	£17,508	£22,360	£41,228	£42,378	£85,141	-£2	£748,816
Management Fee	£92,308	£92,308	£92,308	£44,385	£44,385	£44,385	£44,385	£44,385	£44,385	£44,385	£44,385	£44,385	£676,392
Total	£27,513	£61,806	£62,109	£22,061	£26,020	-£3,344	-£15,780	-£52,895	£86,097	-£20,828	-£90,594	-£53,994	£48,171
GLL Margin	£608	£545	£239	£0	£0	£0	£0	£0	£41,963	£6,164	£6,729	£11,023	£67,272
Total Bottom Line	£26,905	£61,261	£61,870	£22,061	£26,020	-£3,344	-£15,780	-£52,895	£44,134	-£26,992	-£97,324	-£65,017	-£19,101

TURKISH RECOVERY 2021

Occupancy



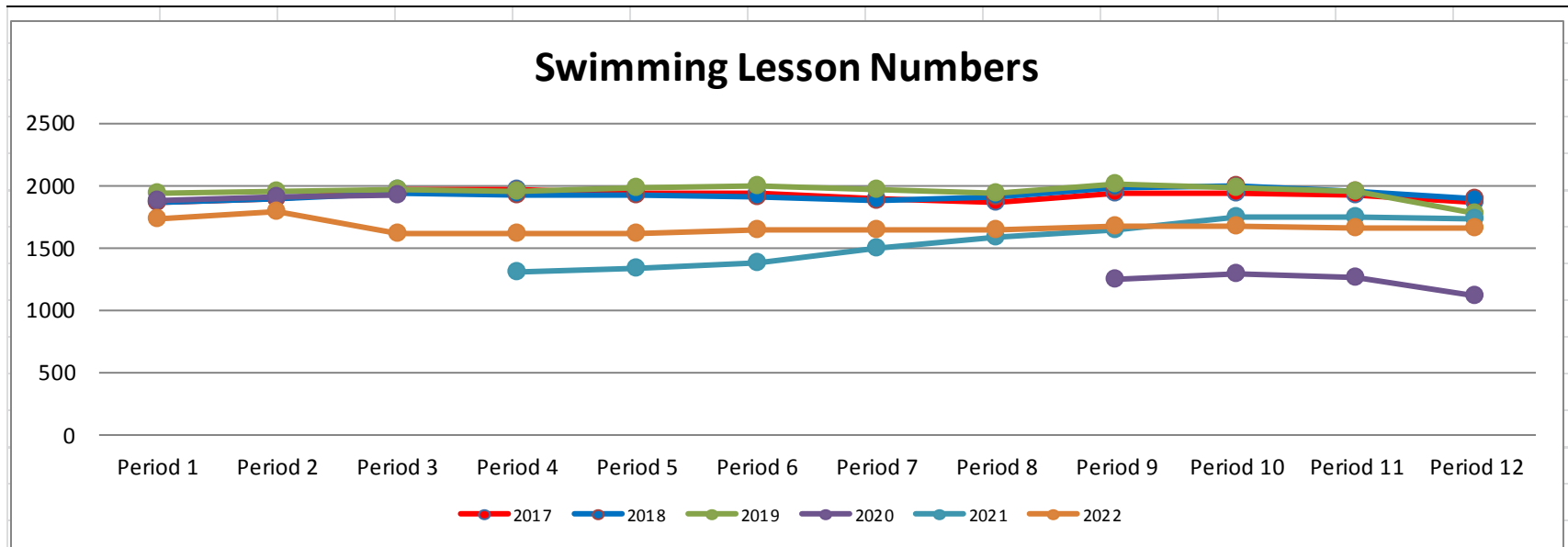
MEMBERSHIP



Membership Numbers

Year	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12
2019	3421	3435	3372	3261	3221	3273	3205	3030	2996	2948	2884	2808
2020	2888	2907	2742	2588	2555	2469	2435	2432	2345	2189	2098	2082
2021	1909	1781	1882	1927	1879	1867	1820	1751	1753	1756	1748	1703
2022	1764	1787	1722	1745	1697	1650	1641	1617	1598	1658	1774	1768

SWIMMING LESSONS



Swimming Lesson Numbers

Year	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12
2017	1865	1884	1959	1959	1939	1931	1896	1857	1940	1936	1914	1866
2018	1864	1886	1930	1914	1914	1902	1881	1905	1980	1991	1957	1892
2019	1937	1947	1972	1956	1974	1992	1968	1942	2006	1977	1945	1779
2020	1881	1913	1928						1242	1289	1266	1106
2021				1310	1339	1380	1488	1589	1638	1739	1748	1724
2022	1727	1793	1605	1609	1616	1638	1646	1638	1667	1671	1660	1650

BETTER HEALTH FOR ME

FREE ONLINE HEALTH CHECK

ONLINE
HEALTH
CHECK



[me/health-checks](https://me.health-checks)

GLL

BETTER HEALTH FOR ME

UP TO 2 YEAR PROGRAMME FOR PEOPLE WITH LONG TERM CONDITIONS

HEALTHWISE
PHYSICAL ACTIVITY
REFERRAL



GLL

BETTER HEALTH FOR ME

HIP & KNEE OA CLASS

escape pain

Do

Enabling Self-Management and
Coping with Arthritic Pain using
Exercise



www.escape-pain.org

BETTER HEALTH FOR ME

6 WEEK PROGRAMME FOR THOSE NEW & RETURNING TO

GIVE IT A GO
6-WEEK
PROGRAMME



BETTER HEALTH FOR ME

FREE ONLINE CLASSES AND LIVE STREAMING



<https://www.better.org.uk/what-we-offer/activities/exercise-at-home>

COMMUNITY TEAM

Programme delivery at :

- **Morton Community Centre** during Easter, Summer, and October.
- **Longtown Community Centre** during October Half Term
- **Rural Parishes** – Summer Time delivered 22 sessions across 7 parishes
- **St Joseph Catholic School** – Summer HAF Programme
- **Holiday Activities and Food Programme (HAF)** – Summer Programme
472 spaces were filled by eligible children (free spaces) and 143 spaces.
684 in total.
- **Christmas programme** - 4 days 51 free spaces and 29 paid for spaces. 80 in total

Schools Delivery

- Carlisle – 17 Schools
- Copeland – 3 Schools
- Allerdale – 1 Schools
- 2,586 unique children

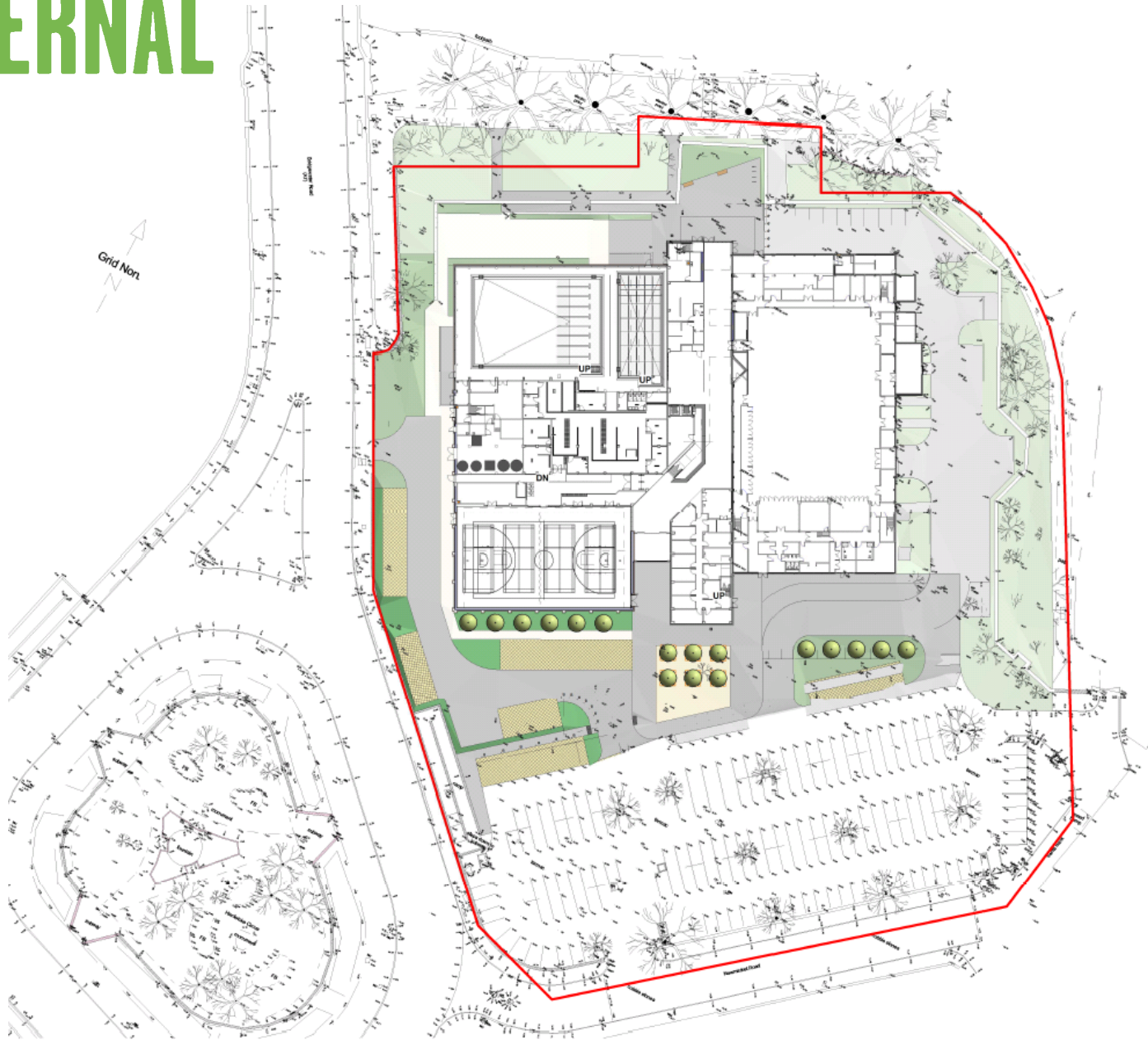


LOOKING AHEAD 2022

- Putting our customers at the heart of everything we do
- Further developing our partnerships to maximise our health and community impacts
- Embracing and celebrating equality, diversity and inclusion
- Focusing on energy (Reduce / Refocus / Review / Reinvest)
- Developing our local people and culture
- Sands Centre Development and increasing participation
- NHS Integration



EXTERNAL

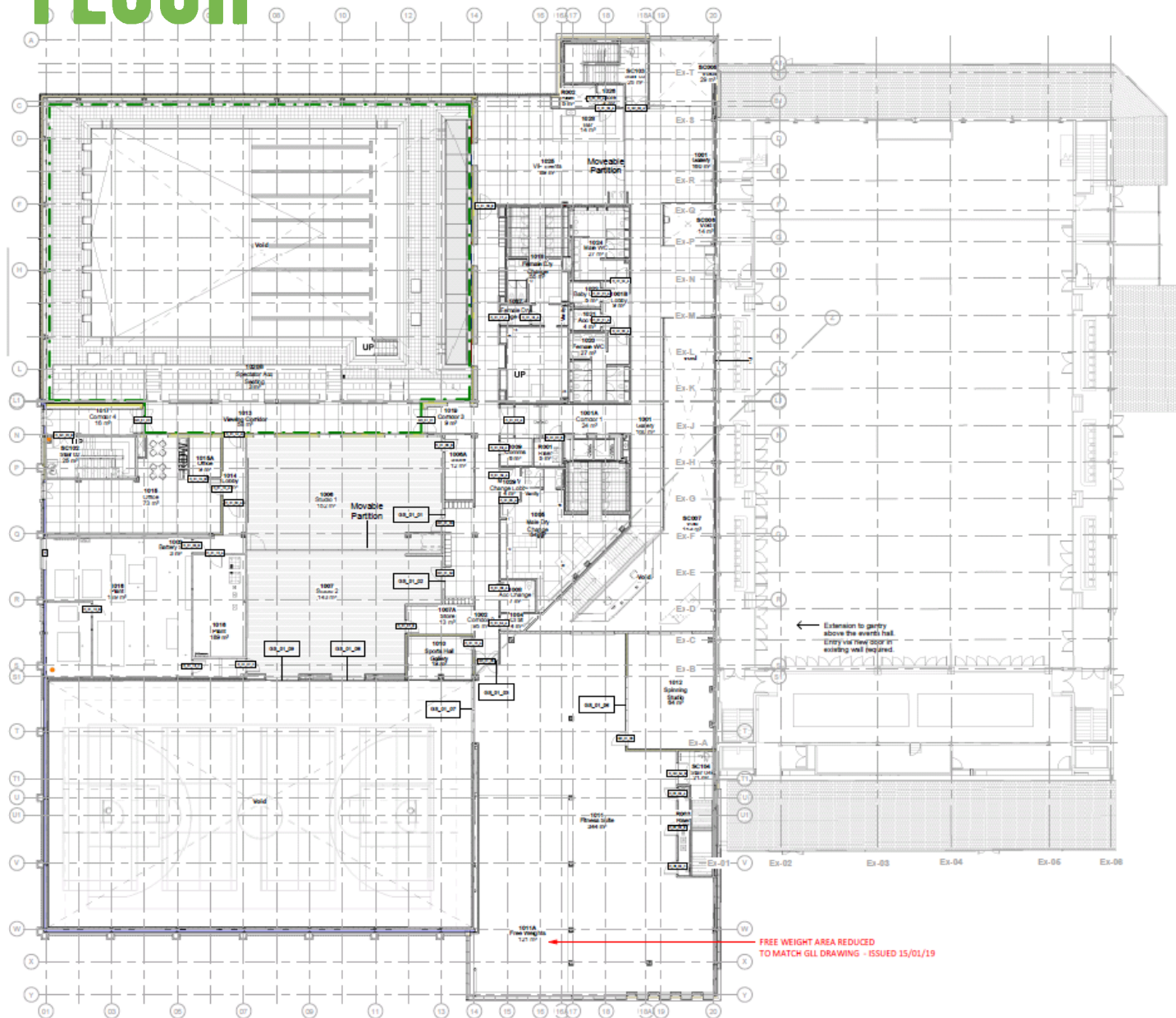


GLL

- Primary means of entry / exit for temporary events state. To be managed by Operator.

GLL

1st FLOOR



— FREE WEIGHT AREA REDUCED
TO MATCH GLL DRAWING - ISSUED 15/01/19

GLL

ANY QUESTIONS



INTRODUCTION

GLL's contract to operate Carlisle City Council's leisure centres commenced in December 2017 for the duration of 15 years. As part of this contract, GLL recognises that delivering leisure activities in a rural region is not all about the delivery within leisure centres but also to consider how the outlining areas can benefit. The centres provide an excellent hub in which successful outreach programmes can be developed and grown throughout the region, thus enabling those participants without transport the opportunity to take part in instructor led sessions.

Within the Carlisle Partnership GLL have developed a dedicated Community Development Team which deliver activity sessions within Community Centres, provide a Primary School delivery programme based within the schools themselves and provide activities programmes within the leisure centres. This helps extend the outreach of quality leisure activities throughout the region.

COVID-19

Like all aspects of the organisation the Community Team were also affected by the Covid pandemic. The team was out of action for the majority of 2019, but we did manage to return to some delivery in September 2019 when restrictions eased. This continued until December 2019 when the team were once again furloughed. The team returned to full time duties in March 2021.

OUTREACH HOLIDAY PROGRAMMES

COMMUNITY CENTRES

The team works in partnership with local Community Centres to assist them with their delivery of their holiday schemes. Each programme is designed to help meet the specific requests of each Community Centre's needs. For example:

- **Morton Community Centre:** In 2021 the team have delivered programmes during Easter, Summer, and October. Our agreement is that we provide coaches and resources to deliver their programme which includes; games, sports and arts & crafts. The holiday camps will operate from 10am – 3pm and target those aged 5 to 11. The majority of sessions were at capacity attracting 24 children per day. In 2022 we are supporting Morton Community Centre with a HAF bid with a view to our team delivering the programme.
- **Longtown Community Centre:** – In 2021 we only delivered sessions during October Half Term due to the centre being closed for a long period of time due to Covid restrictions. We have had positive conversations with the centre manager to deliver additional programmes in 2022 and we are also exploring the possibility of using our Community Team to deliver weekly evening sports sessions and fitness sessions for adults.
- **Brampton Community Centre:** - Brampton have expressed an interest in our team delivering a holiday programme for them in 2022

RURAL PARISHES – SUMMER FUN TIME

The teamwork in partnership with Rural Parish Councils to deliver a programme called Rural Summer Fun Time. In 2021 we delivered 22 sessions across 7 parishes. Out of a total of 785 spaces we filled 735. Children were aged 5 to 12.

- Beaumont – 6 days of delivery
- Houghton – 3 days of delivery
- Crosby on Eden – 3 days of delivery
- Rockcliffe- 2 Days of delivery
- Walton & Lees Hill – 4 days of delivery
- Scaleby – 3 days of delivery
- Castle Carrock – 1 day of delivery
- Dalston – 6 days planned but cancelled due to Covid concerns.



We have been delivering the programme for several years and it is a highlight of our summer programme. The Parish Councils cover the cost of delivery with GLL providing coaches, resources and organising all bookings. On conclusion of the programme each Parish is provided with a report reviewing the performance of their programme.

We also supported the Brampton Area Action Group (BAAG), they had received funding through the HAF scheme but had issues providing activities, so we opened up additional spaces on our programmes to accommodate these children.

ST JOSEPH'S CATHOLIC SCHOOL – WORKINGTON

During holiday periods the team support St Joseph's Catholic School in Workington with the holiday programme based here. This partnership that has grown over the last 4 years, the team is the preferred delivery partner because they can provide experienced and reliable coaches.

In 2021 the team delivered 100 hours of quality coaching across a range of sports including; Tennis, Football, Dodgeball and Multi Skills. The Team also supported St Joseph's in the delivery of their summer HAF programme.

HOLIDAY ACTIVITIES AND FOOD PROGRAMME (HAF)

In 2021 the government announced the holiday activities and food (HAF) programme. Funds have been made available to every local authority in England to coordinate free holiday provision, including healthy food and enriching activities to targeted children. The programme covered the Easter, summer and Christmas holidays. In addition to the Cumbria HAF funding bid The Community Team were also successful in applying for their own HAF funding to deliver a 4 week summer holiday programme at Trinity Leisure Centre. Out of the 700 spaces we had available, 472 spaces were filled by eligible children (free spaces) and 143 spaces were paid for places so in total we filled 684/700 spaces.



Due to an underspend in the Cumbria HAF bid we also delivered a HAF programme at Christmas. This ran over 4 days and out of the 96 spaces we had available we filled 80; 51

free spaces and 29 paid for spaces. We intend to deliver further HAF programmes in 2022 if we are successful in apply for additional funds.

SCHOOLS PROGRAMMES

Primary schools receive up to £16,000 per year as part of the Schools Port Premium, a number of schools use this funding to use our Community Team to delivery their PE. The team offer a range of services that includes Curriculum PE and Extra Curricular PE. Participating schools have access to a range of packages they can choose from which are outlined in our Schools Brochure which has recently been updated for 2021/2022.

In the 2021 we delivered to 21 primary schools across Cumbria, these are located in the following areas:

- Carlisle – 17 Schools
- Copeland – 3 Schools
- Allerdale – 1 Schools

Throughout the year we delivered to 2586 unique children.

Sports & activities the team deliver are:

Football, Tri Golf, TAG Rugby, Tennis, Lacrosse, Volleyball, Fencing, Basketball, Hockey, Badminton, Ultimate Frisbee, Athletics, Multi Skills (Early Moves & Basic Moves), Handball, Netball, General Fitness/Circuits, Fun & Games, Dodgeball, Gymnastics & Dance.

TESTIMONIAL

"The Coaches from GLL have supported the progression of sports skills in our school for a number of years. The teachers have benefited from their expert knowledge and teaching skills as much as the pupils. We have been able to participate in multi-skills, cross country, dance and gymnastic events across the cluster of schools in Copeland. The children enjoy both the teaching in P.E. sessions as well as the after-school clubs the coaches lead".

Mrs J Jones, Head Teacher, Kells Infant School, Whitehaven



LEISURE CENTRE BASED HOLIDAY PROGRAMMES

TRINITY LEISURE CENTRE

The team deliver a centre-based activity programme during the school holidays. The multi-sport holiday camp caters to children aged 5-12. The camp runs from 9:00am – 3:00pm and consists of a wide range of activities. We look to utilise support from partners to deliver a more substantial programme of sports. For example, we have secured the services of British Cycling to come to Trinity and deliver some skills-based cycling sessions for the children. As a direct result of this initiative several children have learned how to ride bikes for the first time. Due to the HAF funding the make up of the programme has changed somewhat with many of the participants attending for free. Due to Covid we were unable to deliver our holiday programme at Trinity from February 2019 until July 2021. The camp returned with the help of HAF funding and was a great success. We also delivered a camp during October Half Term with 38 children attending over 4 days.



THE SHEEPMOUNT ATHLETICS STADIUM

Due to Covid restrictions in the early part of the year we were not allowed to deliver holiday programmes indoors, so we decided to trial an outdoor programme running at The Sheepmount. The sessions ran over 3 mornings from 9am-12pm and cost £20 per child. Children had to book on for all 3 mornings to ensure we kept consistent bubblers. This programme was delivered during Easter and May and in total 102 children attended the scheme. We intend to deliver similar programmes in early 2022.



CENTRE BASED PROGRAMMES

SCHOOL ACTIVITY DAYS – THE SHEEPMOUNT

The team also programme and deliver the School Activity Day programme. Historically this was always based at The Sands Centre but due to the Sands redevelopment the decision was made to move the programme to The Sheepmount. Activity Days are where schools visit a centre and take part in a range of sports and games, delivered by centre-based staff. Schools select what sports they would like delivered; because 2021 was an Olympic year many schools requested Athletic based events. Several of the schools who attended used the activity day as their school sport day.

In 2021 we delivered 18 activity days to 11 different primary schools and over 1300 children.

- Carlisle – 6
- Allerdale – 3
- Eden – 2



MINI ATHLETICS

Mini Athletics is an Athletics session that runs at The Sheepmount Athletics Stadium for children aged 5 to 11. The sessions run every Wednesday from 5:30pm – 6:30pm. Children who attend are introduced to a variety of athletics disciplines with a view to children progressing to club sessions for one of the Athletics clubs. The sessions restarted in March 2021. Due to the popularity of the sessions we had to add an additional session on a Monday night to accommodate all children. In 2021 we delivered 48 Mini Athletics sessions averaging 30 children per session.

Mini Athletics will relaunch in 2022 after February Half Term.



SATURDAY SPORTS CLUB – TRINITY LEISURE CENTRE

In November we launched a new Saturday club running from Trinity Leisure Centre. Unfortunately, after 6 sessions we decided to cancel the club due to poor attendance. After some consultation with our customers on Facebook, we are looking at relaunching the club in 2022 but running the session from The Sheepmount Athletics Stadium.



I AM TEAM GB DAY

On Saturday 14th August we delivered a 2-hour Athletics session at the Sheepmount as part of I AM TEAM GB DAY. Children aged 5-12 could attend the session for free of charge. The event was a chance to celebrate the Olympics. Over 30 children attended the event.





SOCIAL VALUE CALCULATOR REPORT

OPERATOR NAME :

GLL

REPORT DATE:

07.03.2022





1 - FILTERS

4GLOBAL Social Value Calculator uses filtering based on date, location, demographics, membership and activity type. The following filters have been selected to generate this Social Value report.

DATE	01-2021 to 12-2021
BENCHMARK PERIOD	Same period 2 years ago
LOCATION	Multiple Contracts
DEMOGRAPHICS	Gender: All Age: All
CASUAL / MEMBER	All
MEMBERSHIP TYPE	All
ACTIVITY TYPE	All



2 - SOCIAL VALUE DASHBOARD

The dashboard displays the main Social Value KPIs based on selected filters: 1-Total social value generated, 2-Total number of participants generating social value 3-Average social value per person, 4-Average social value per site. The total social value is then broken down by month within the selected time period and benchmarked against the same time period from the previous year.

TOTAL SOCIAL VALUE

£4,929,037

TOTAL SV PARTICIPANTS

52,970

SOCIAL VALUE PER PERSON

£93

SOCIAL VALUE PER SITE

£259,423

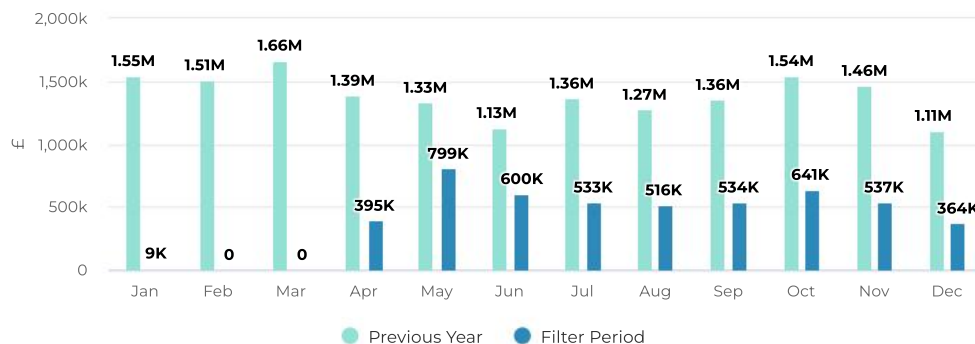
TOTAL SV

Jan-19 Dec-19 vs Jan-21 Dec-21



TOTAL SV PER MONTH

Jan-19 Dec-19 vs Jan-21 Dec-21



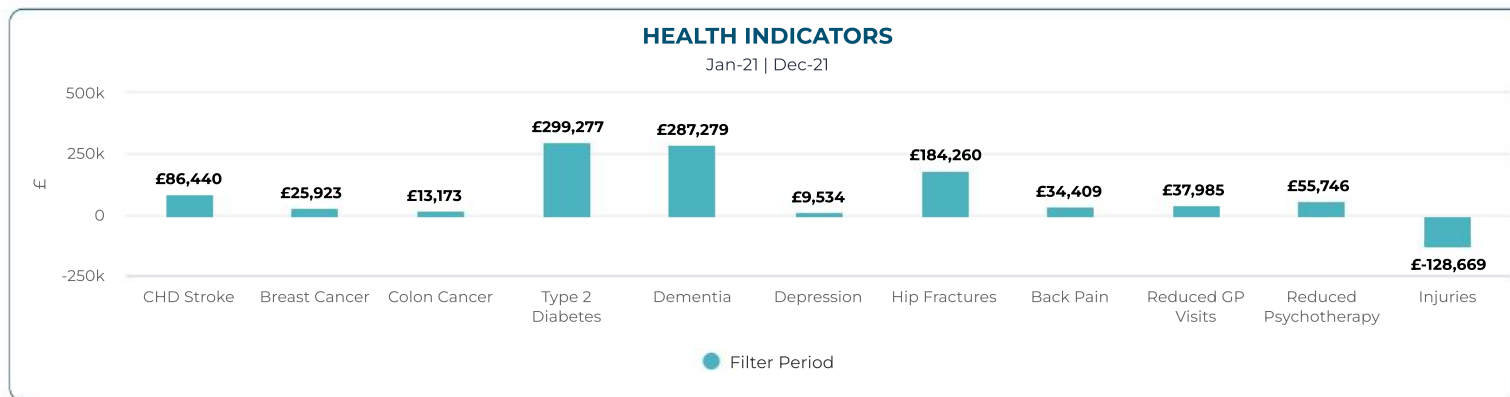
YOY (Jan-19 Dec-19 vs Jan-21 Dec-21) ▾

-70.43%

MONTH ON MONTH CHANGE (Dec-19 vs Dec-21) ▾

-67.25%

INDICATORS



HEALTH INDICATORS

The Social Value for **Physical and Mental Health** is calculated based on the health care cost savings for eight health outcomes based on the reduced risk and prevented cases combined with the reduced GP visits & psychotherapy usage for physically active people.

The Subjective Wellbeing outcome refers to the increase in life satisfaction. It is calculated by multiplying the value of increased wellbeing derived from a participant's engagement in sport by the number of unique people taking part.

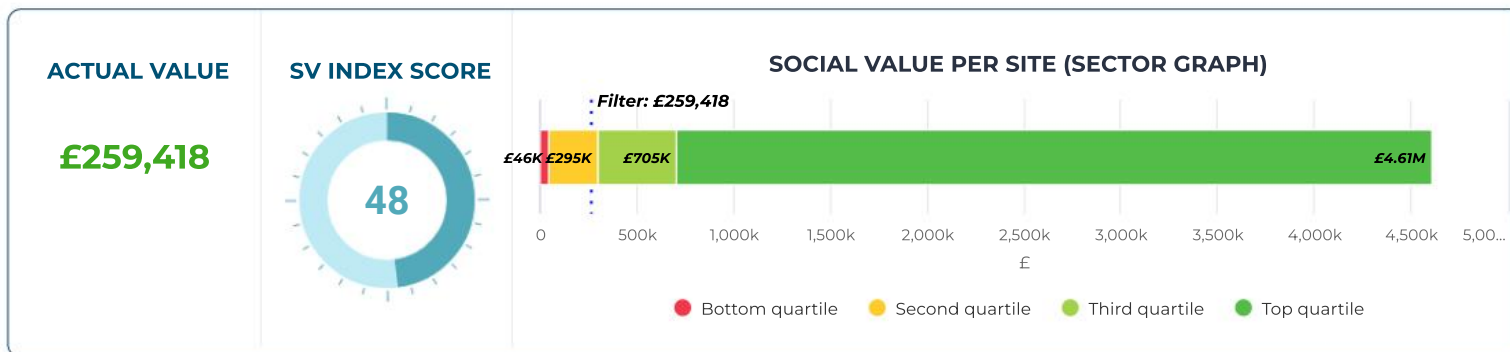
Individual Development refers to the improvement in educational attainment and higher starting salaries gained through participating in sport at university.

Social and Community Development outcome represents the reduction in crime rates for young males and the social capital based on improved networks, trust and reciprocity.



3 - BENCHMARKING

This section provides comparisons for the selected KPIs (social value per site, social value per person and social value growth) against the sector benchmarks. For each KPI, you can see the Actual Value, the Index Score and the Sector Graph, which groups all individual sites from the sector into four quartiles based on their performance in the selected KPI.



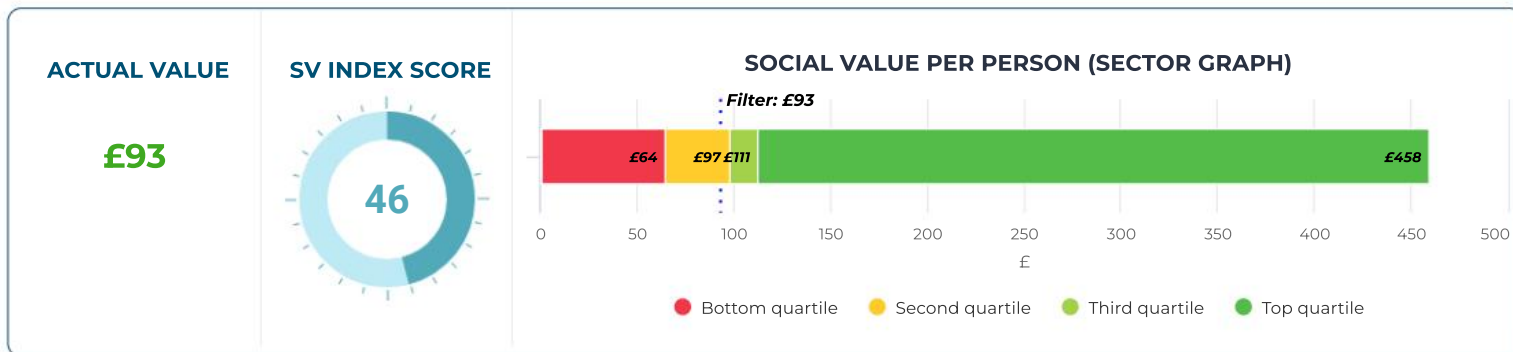
SOCIAL VALUE PER SITE

The average social value generated by each site within the selected time period is calculated by the division of the total social value generated by the operator by the number of sites included in the filter. This value is then benchmarked with all sites the sector on the quartile graph.

Actual Value: The actual social value delivered by the operator (or the selected sites) within the selected time period.

Index Score: The percentage score (1 to 100) given to the operator (or the site) based on their performance against the rest of the sector – a higher score represents better performance (i.e. 100 is the best performing site/ operator).

Sector Graph: The graph with all sites from the sector matching the selected filters grouped into four quartiles based on their performance – i.e. Top Quartile includes the best performing 25% of the sites in the sector and Bottom Quartile included the worst performing 25% of the sites in the sector for the selected KPI.



SOCIAL VALUE PER PERSON

Average social value generated by each person within the selected time period. This value is calculated by the division of the total social value by the number of participants that generated social value.



SOCIAL VALUE CHANGE (%) - YOY

This value represents the change in social value generated by the selected operator/site compared to the same time period in the benchmark year.



4 - PEOPLE OUTCOMES

This section focuses on the activity levels of individuals required to generate social value following the WHO guidelines for physical activity. Social value is generated for 'active' participants at the physical activity threshold of 150+ minutes per week of moderate activity. In addition, for health outcomes, social value is also generated for 'fairly active' participants (30-149 minutes) based on the reduced risk of developing various health conditions.

SOCIAL VALUE PARTICIPANTS	PERSON TYPE BREAKDOWN		ACTIVITY LEVEL BREAKDOWN		SOCIAL VALUE PER PERSON	
52,970	37,191	15,779	23,709	29,262	£191	£1.90
	MEMBER	CASUAL	ACTIVE	FAIRLY ACTIVE	ACTIVE	FAIRLY ACTIVE

NOTES

In addition to the activity level classification based on the activity duration within the month, each member is assigned to a demographic segment based on their age and gender and to a Mosaic segment based on their postcode information. These three indicators (activity level, demographic and Mosaic segmentation) combined are used to determine the risk reduction rates for health outcomes and impact the social value generated.

Social Value Participants: The total number of unique individuals (member and casual users) that generated social value within the selected time period.

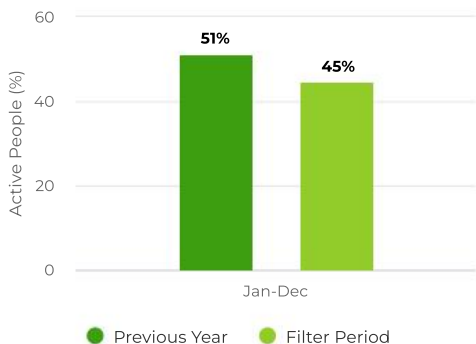
Person Type Breakdown: Members are defined as facility users with an active subscription (paid or unpaid) to use the facility. Casuals are all facility users without an active subscription using the facility to do physical activity occasionally or regularly.

Participant Breakdown: The total number of Active (150+ minutes per week) and Fairly Activity (30-149 minutes per week) participants averaged across a month, including members and casual users.

Social Value Per Person: Average social value generated by each Active (150+ minutes per week) and Fairly Active (30-149 min per week) person within the selected time period

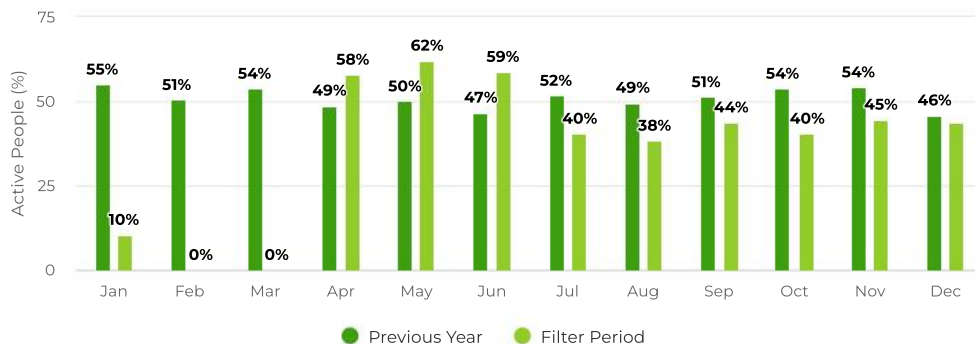
TOTAL ACTIVE PEOPLE (%)

Jan-19 Dec-19 vs Jan-21 Dec-21



ACTIVE PEOPLE (%) PER MONTH

Jan-19 Dec-19 vs Jan-21 Dec-21



TOTAL ACTIVE PEOPLE

In the above graph, the percentage of active people (150+ minutes per week) over total number of leisure centre users for each month within the selected time period is compared with the same time period in the benchmark year.

PHYSICAL & MENTAL HEALTH

52,597

SUBJECTIVE WELLBEING

19,941

INDIVIDUAL DEVELOPMENT

1,618

SOCIAL & COMM. DEV.

20,319

SV PARTICIPANTS PER OUTCOME

Total number of unique individuals (members and casual users) that generated social value in four outcome areas - physical and mental health, subjective wellbeing, individual development and social and community development are displayed above.



5 - LEAGUE TABLE

The data tables in this section display the main social value KPIs for the top five regions, contracts (partnership) and sites of the operator based on selected filters with comparisons against the same period in the previous year. The full tables are available in SVC3 and can be exported in excel, csv and pdf format.

HIGHEST SV (REGION)

£4,929,037

NORTH

HIGHEST SV (CONTRACT)

£1,489,517

ALLERDALE

HIGHEST SV (SITE)

£857,986

WORKINGTON LEISURE CENTRE &

HIGHEST SV GROWTH (SITE)

0%

BITTS PARK

SOCIAL VALUE LEADERBOARD

The region, contract and leisure centre of the operator generating the highest total social value within the selected time period are displayed in the above KPI boxes. In addition, the leisure centre with the highest growth in social value generation is presented with its year-on-year growth rate.

LEAGUE TABLE - REGIONS (TOP 5)

REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
NORTH	£4,929,037	-70.43%	52,970	£93	-28.36%

LEAGUE TABLE - CONTRACTS (TOP 5)

PARTNERSHIP	REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
ALLERDALE	NORTH	£1,489,517	-67.12%	13,595	£110	-19.16%
CARLISLE	NORTH	£962,751	-77.87%	9,673	£100	-18.08%
SOUTH LAKES	NORTH	£939,459	-62.44%	11,114	£85	-39.38%
COPELAND	NORTH	£792,717	-72.04%	9,185	£86	-35.09%
EDEN	NORTH	£744,593	-69.65%	9,404	£79	-35.92%

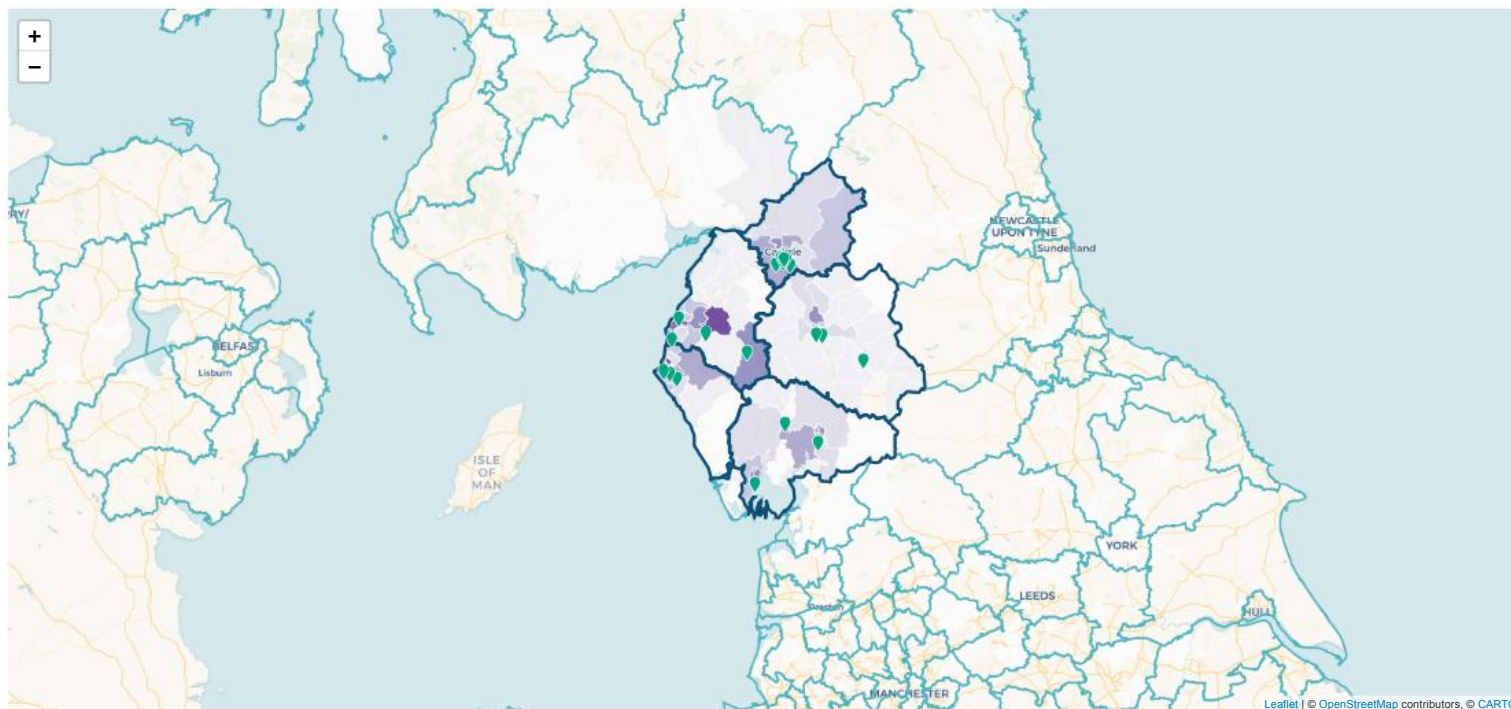
LEAGUE TABLE - LEISURE CENTRES (TOP 5)

LEISURE CENTRE	PARTNERSHIP	REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
WORKINGTON LEISURE CENTRE & POOL	ALLERDALE	NORTH	£857,986	-59.90%	7,237	£119	-24.11%
KENDAL LEISURE CENTRE	SOUTH LAKES	NORTH	£589,553	-60.19%	7,192	£82	-39.73%
PENRITH LEISURE CENTRE	EDEN	NORTH	£520,297	-76.12%	6,569	£79	-36.87%
THE POOLS SWIMMING & HEALTH CENTRE	CARLISLE	NORTH	£471,031	-65.08%	4,585	£103	-23.01%
COPELAND SWIMMING POOL AND FITNESS CENTRE	COPELAND	NORTH	£433,678	-64.29%	4,937	£88	-32.37%



6 - MAP

The heat map displays the social value generated by the selected sites on a map view using the same filters from the dashboards.



datahubclub.com

Building 7,
Chiswick Business Park
566 Chiswick High Road
London W4 5YG, UK
Phone : + 44 (0) 208 123 4693



INTRODUCTION

GLL's contract to operate Carlisle City Council's leisure centres commenced in December 2017 for the duration of 15 years. As part of this contract, GLL recognises that delivering leisure activities in a rural region is not all about the delivery within leisure centres but also to consider how the outlining areas can benefit. The centres provide an excellent hub in which successful outreach programmes can be developed and grown throughout the region, thus enabling those participants without transport the opportunity to take part in instructor led sessions.

Within the Carlisle Partnership GLL have developed a dedicated Community Development Team which deliver activity sessions within Community Centres, provide a Primary School delivery programme based within the schools themselves and provide activities programmes within the leisure centres. This helps extend the outreach of quality leisure activities throughout the region.

COVID-19

Like all aspects of the organisation the Community Team were also affected by the Covid pandemic. The team was out of action for the majority of 2019, but we did manage to return to some delivery in September 2019 when restrictions eased. This continued until December 2019 when the team were once again furloughed. The team returned to full time duties in March 2021.

OUTREACH HOLIDAY PROGRAMMES

COMMUNITY CENTRES

The team works in partnership with local Community Centres to assist them with their delivery of their holiday schemes. Each programme is designed to help meet the specific requests of each Community Centre's needs. For example:

- **Morton Community Centre:** In 2021 the team have delivered programmes during Easter, Summer, and October. Our agreement is that we provide coaches and resources to deliver their programme which includes; games, sports and arts & crafts. The holiday camps will operate from 10am – 3pm and target those aged 5 to 11. The majority of sessions were at capacity attracting 24 children per day. In 2022 we are supporting Morton Community Centre with a HAF bid with a view to our team delivering the programme.
- **Longtown Community Centre:** – In 2021 we only delivered sessions during October Half Term due to the centre being closed for a long period of time due to Covid restrictions. We have had positive conversations with the centre manager to deliver additional programmes in 2022 and we are also exploring the possibility of using our Community Team to deliver weekly evening sports sessions and fitness sessions for adults.
- **Brampton Community Centre:** - Brampton have expressed an interest in our team delivering a holiday programme for them in 2022

RURAL PARISHES – SUMMER FUN TIME

The teamwork in partnership with Rural Parish Councils to deliver a programme called Rural Summer Fun Time. In 2021 we delivered 22 sessions across 7 parishes. Out of a total of 785 spaces we filled 735. Children were aged 5 to 12.

- Beaumont – 6 days of delivery
- Houghton – 3 days of delivery
- Crosby on Eden – 3 days of delivery
- Rockcliffe- 2 Days of delivery
- Walton & Lees Hill – 4 days of delivery
- Scaleby – 3 days of delivery
- Castle Carrock – 1 day of delivery
- Dalston – 6 days planned but cancelled due to Covid concerns.



We have been delivering the programme for several years and it is a highlight of our summer programme. The Parish Councils cover the cost of delivery with GLL providing coaches, resources and organising all bookings. On conclusion of the programme each Parish is provided with a report reviewing the performance of their programme.

We also supported the Brampton Area Action Group (BAAG), they had received funding through the HAF scheme but had issues providing activities, so we opened up additional spaces on our programmes to accommodate these children.

ST JOSEPH'S CATHOLIC SCHOOL – WORKINGTON

During holiday periods the team support St Joseph's Catholic School in Workington with the holiday programme based here. This partnership that has grown over the last 4 years, the team is the preferred delivery partner because they can provide experienced and reliable coaches.

In 2021 the team delivered 100 hours of quality coaching across a range of sports including; Tennis, Football, Dodgeball and Multi Skills. The Team also supported St Joseph's in the delivery of their summer HAF programme.

HOLIDAY ACTIVITIES AND FOOD PROGRAMME (HAF)

In 2021 the government announced the holiday activities and food (HAF) programme. Funds have been made available to every local authority in England to coordinate free holiday provision, including healthy food and enriching activities to targeted children. The programme covered the Easter, summer and Christmas holidays. In addition to the Cumbria HAF funding bid The Community Team were also successful in applying for their own HAF funding to deliver a 4 week summer holiday programme at Trinity Leisure Centre. Out of the 700 spaces we had available, 472 spaces were filled by eligible children (free spaces) and 143 spaces were paid for places so in total we filled 684/700 spaces.



Due to an underspend in the Cumbria HAF bid we also delivered a HAF programme at Christmas. This ran over 4 days and out of the 96 spaces we had available we filled 80; 51

free spaces and 29 paid for spaces. We intend to deliver further HAF programmes in 2022 if we are successful in apply for additional funds.

SCHOOLS PROGRAMMES

Primary schools receive up to £16,000 per year as part of the Schools Port Premium, a number of schools use this funding to use our Community Team to delivery their PE. The team offer a range of services that includes Curriculum PE and Extra Curricular PE. Participating schools have access to a range of packages they can choose from which are outlined in our Schools Brochure which has recently been updated for 2021/2022.

In the 2021 we delivered to 21 primary schools across Cumbria, these are located in the following areas:

- Carlisle – 17 Schools
- Copeland – 3 Schools
- Allerdale – 1 Schools

Throughout the year we delivered to 2586 unique children.

Sports & activities the team deliver are:

Football, Tri Golf, TAG Rugby, Tennis, Lacrosse, Volleyball, Fencing, Basketball, Hockey, Badminton, Ultimate Frisbee, Athletics, Multi Skills (Early Moves & Basic Moves), Handball, Netball, General Fitness/Circuits, Fun & Games, Dodgeball, Gymnastics & Dance.

TESTIMONIAL

"The Coaches from GLL have supported the progression of sports skills in our school for a number of years. The teachers have benefited from their expert knowledge and teaching skills as much as the pupils. We have been able to participate in multi-skills, cross country, dance and gymnastic events across the cluster of schools in Copeland. The children enjoy both the teaching in P.E. sessions as well as the after-school clubs the coaches lead".

Mrs J Jones, Head Teacher, Kells Infant School, Whitehaven



LEISURE CENTRE BASED HOLIDAY PROGRAMMES

TRINITY LEISURE CENTRE

The team deliver a centre-based activity programme during the school holidays. The multi-sport holiday camp caters to children aged 5-12. The camp runs from 9:00am – 3:00pm and consists of a wide range of activities. We look to utilise support from partners to deliver a more substantial programme of sports. For example, we have secured the services of British Cycling to come to Trinity and deliver some skills-based cycling sessions for the children. As a direct result of this initiative several children have learned how to ride bikes for the first time. Due to the HAF funding the make up of the programme has changed somewhat with many of the participants attending for free. Due to Covid we were unable to deliver our holiday programme at Trinity from February 2019 until July 2021. The camp returned with the help of HAF funding and was a great success. We also delivered a camp during October Half Term with 38 children attending over 4 days.



THE SHEEPMOUNT ATHLETICS STADIUM

Due to Covid restrictions in the early part of the year we were not allowed to deliver holiday programmes indoors, so we decided to trial an outdoor programme running at The Sheepmount. The sessions ran over 3 mornings from 9am-12pm and cost £20 per child. Children had to book on for all 3 mornings to ensure we kept consistent bubblers. This programme was delivered during Easter and May and in total 102 children attended the scheme. We intend to deliver similar programmes in early 2022.



CENTRE BASED PROGRAMMES

SCHOOL ACTIVITY DAYS – THE SHEEPMOUNT

The team also programme and deliver the School Activity Day programme. Historically this was always based at The Sands Centre but due to the Sands redevelopment the decision was made to move the programme to The Sheepmount. Activity Days are where schools visit a centre and take part in a range of sports and games, delivered by centre-based staff. Schools select what sports they would like delivered; because 2021 was an Olympic year many schools requested Athletic based events. Several of the schools who attended used the activity day as their school sport day.

In 2021 we delivered 18 activity days to 11 different primary schools and over 1300 children.

- Carlisle – 6
- Allerdale – 3
- Eden – 2



MINI ATHLETICS

Mini Athletics is an Athletics session that runs at The Sheepmount Athletics Stadium for children aged 5 to 11. The sessions run every Wednesday from 5:30pm – 6:30pm. Children who attend are introduced to a variety of athletics disciplines with a view to children progressing to club sessions for one of the Athletics clubs. The sessions restarted in March 2021. Due to the popularity of the sessions we had to add an additional session on a Monday night to accommodate all children. In 2021 we delivered 48 Mini Athletics sessions averaging 30 children per session.

Mini Athletics will relaunch in 2022 after February Half Term.



SATURDAY SPORTS CLUB – TRINITY LEISURE CENTRE

In November we launched a new Saturday club running from Trinity Leisure Centre. Unfortunately, after 6 sessions we decided to cancel the club due to poor attendance. After some consultation with our customers on Facebook, we are looking at relaunching the club in 2022 but running the session from The Sheepmount Athletics Stadium.



I AM TEAM GB DAY

On Saturday 14th August we delivered a 2-hour Athletics session at the Sheepmount as part of I AM TEAM GB DAY. Children aged 5-12 could attend the session for free of charge. The event was a chance to celebrate the Olympics. Over 30 children attended the event.





SOCIAL VALUE CALCULATOR REPORT

OPERATOR NAME :

GLL

REPORT DATE:

07.03.2022





1 - FILTERS

4GLOBAL Social Value Calculator uses filtering based on date, location, demographics, membership and activity type. The following filters have been selected to generate this Social Value report.

DATE	01-2021 to 12-2021
BENCHMARK PERIOD	Same period 2 years ago
LOCATION	Multiple Contracts
DEMOGRAPHICS	Gender: All Age: All
CASUAL / MEMBER	All
MEMBERSHIP TYPE	All
ACTIVITY TYPE	All



2 - SOCIAL VALUE DASHBOARD

The dashboard displays the main Social Value KPIs based on selected filters: 1-Total social value generated, 2-Total number of participants generating social value 3-Average social value per person, 4-Average social value per site. The total social value is then broken down by month within the selected time period and benchmarked against the same time period from the previous year.

TOTAL SOCIAL VALUE

£4,929,037

TOTAL SV PARTICIPANTS

52,970

SOCIAL VALUE PER PERSON

£93

SOCIAL VALUE PER SITE

£259,423

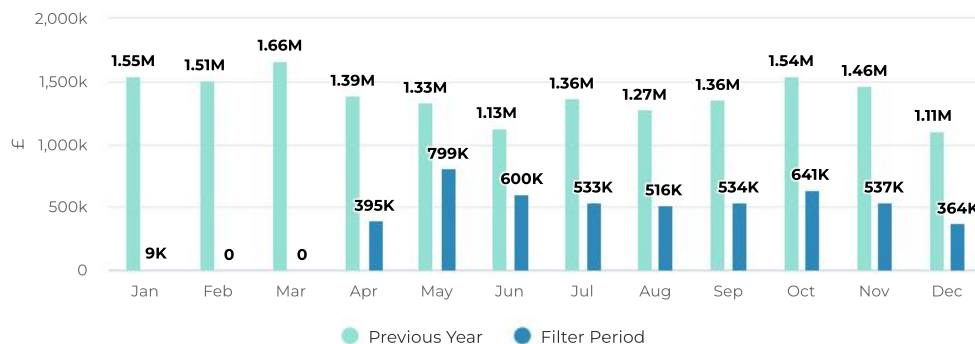
TOTAL SV

Jan-19 Dec-19 vs Jan-21 Dec-21



TOTAL SV PER MONTH

Jan-19 Dec-19 vs Jan-21 Dec-21



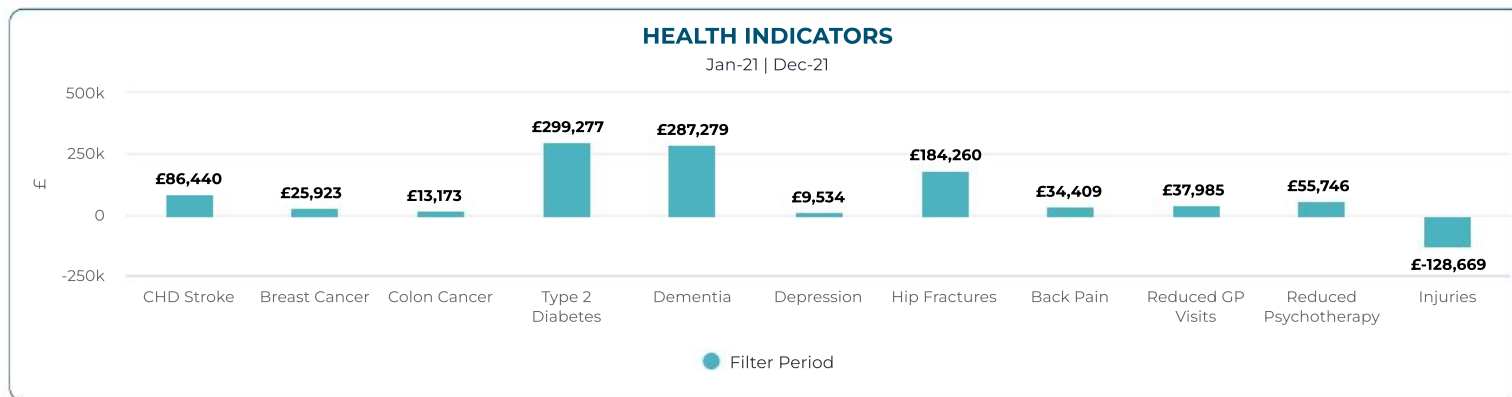
YOY (Jan-19 Dec-19 vs Jan-21 Dec-21) ▾

-70.43%

MONTH ON MONTH CHANGE (Dec-19 vs Dec-21) ▾

-67.25%

INDICATORS



HEALTH INDICATORS

The Social Value for **Physical and Mental Health** is calculated based on the health care cost savings for eight health outcomes based on the reduced risk and prevented cases combined with the reduced GP visits & psychotherapy usage for physically active people.

The Subjective Wellbeing outcome refers to the increase in life satisfaction. It is calculated by multiplying the value of increased wellbeing derived from a participant's engagement in sport by the number of unique people taking part.

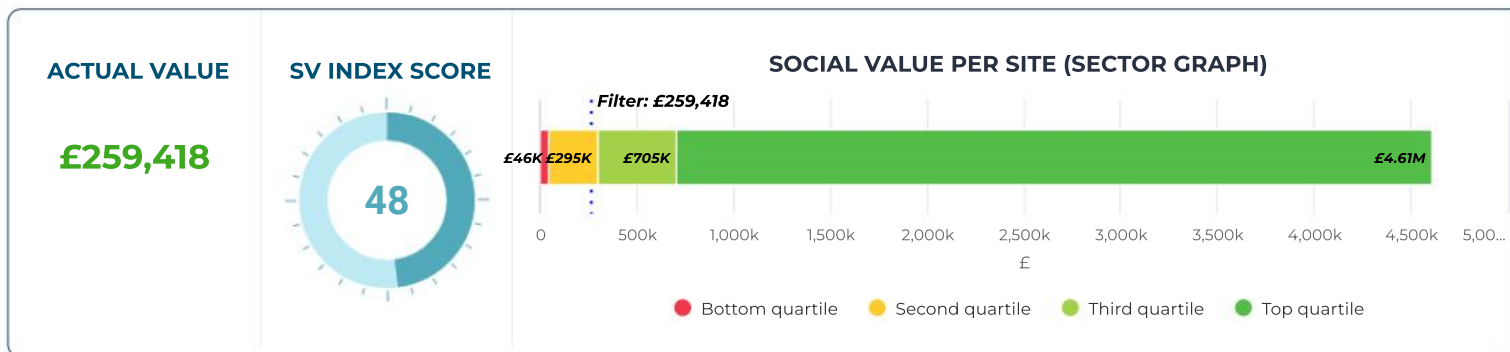
Individual Development refers to the improvement in educational attainment and higher starting salaries gained through participating in sport at university.

Social and Community Development outcome represents the reduction in crime rates for young males and the social capital based on improved networks, trust and reciprocity.



3 - BENCHMARKING

This section provides comparisons for the selected KPIs (social value per site, social value per person and social value growth) against the sector benchmarks. For each KPI, you can see the Actual Value, the Index Score and the Sector Graph, which groups all individual sites from the sector into four quartiles based on their performance in the selected KPI.



SOCIAL VALUE PER SITE

The average social value generated by each site within the selected time period is calculated by the division of the total social value generated by the operator by the number of sites included in the filter. This value is then benchmarked with all sites the sector on the quartile graph.

Actual Value: The actual social value delivered by the operator (or the selected sites) within the selected time period.

Index Score: The percentage score (1 to 100) given to the operator (or the site) based on their performance against the rest of the sector – a higher score represents better performance (i.e. 100 is the best performing site/ operator).

Sector Graph: The graph with all sites from the sector matching the selected filters grouped into four quartiles based on their performance – i.e. Top Quartile includes the best performing 25% of the sites in the sector and Bottom Quartile included the worst performing 25% of the sites in the sector for the selected KPI.

ACTUAL VALUE

£93

SV INDEX SCORE



SOCIAL VALUE PER PERSON (SECTOR GRAPH)



SOCIAL VALUE PER PERSON

Average social value generated by each person within the selected time period. This value is calculated by the division of the total social value by the number of participants that generated social value.

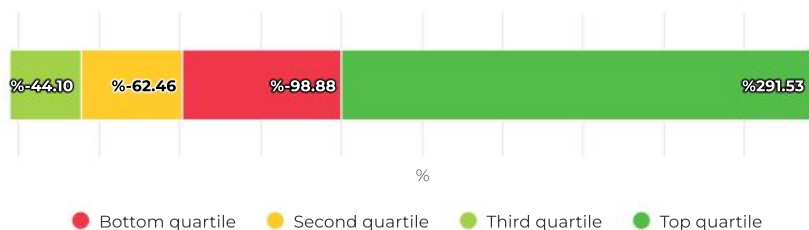
ACTUAL VALUE

-70.43%

SV INDEX SCORE



SOCIAL VALUE CHANGE (%) YoY (SECTOR GRAPH)



SOCIAL VALUE CHANGE (%) - YOY

This value represents the change in social value generated by the selected operator/site compared to the same time period in the benchmark year.



4 - PEOPLE OUTCOMES

This section focuses on the activity levels of individuals required to generate social value following the WHO guidelines for physical activity. Social value is generated for 'active' participants at the physical activity threshold of 150+ minutes per week of moderate activity. In addition, for health outcomes, social value is also generated for 'fairly active' participants (30-149 minutes) based on the reduced risk of developing various health conditions.

SOCIAL VALUE PARTICIPANTS	PERSON TYPE BREAKDOWN		ACTIVITY LEVEL BREAKDOWN		SOCIAL VALUE PER PERSON	
52,970	37,191	15,779	23,709	29,262	£191	£1.90
	MEMBER	CASUAL	ACTIVE	FAIRLY ACTIVE	ACTIVE	FAIRLY ACTIVE

NOTES

In addition to the activity level classification based on the activity duration within the month, each member is assigned to a demographic segment based on their age and gender and to a Mosaic segment based on their postcode information. These three indicators (activity level, demographic and Mosaic segmentation) combined are used to determine the risk reduction rates for health outcomes and impact the social value generated.

Social Value Participants: The total number of unique individuals (member and casual users) that generated social value within the selected time period.

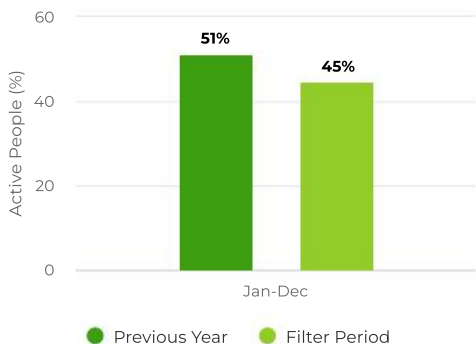
Person Type Breakdown: Members are defined as facility users with an active subscription (paid or unpaid) to use the facility. Casuals are all facility users without an active subscription using the facility to do physical activity occasionally or regularly.

Participant Breakdown: The total number of Active (150+ minutes per week) and Fairly Activity (30-149 minutes per week) participants averaged across a month, including members and casual users.

Social Value Per Person: Average social value generated by each Active (150+ minutes per week) and Fairly Active (30-149 min per week) person within the selected time period

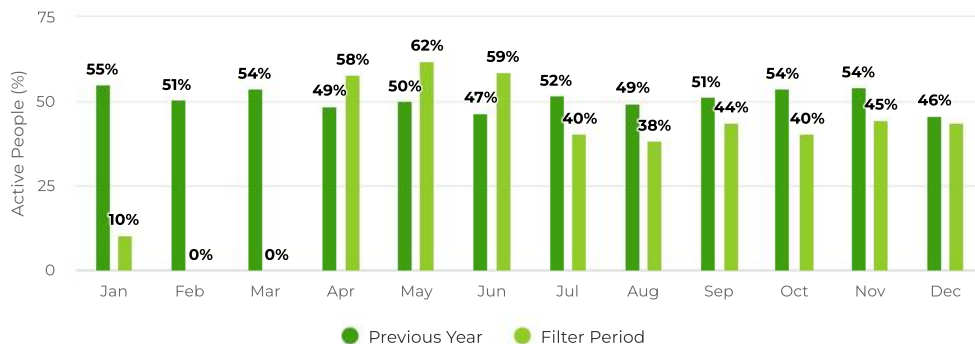
TOTAL ACTIVE PEOPLE (%)

Jan-19 Dec-19 vs Jan-21 Dec-21



ACTIVE PEOPLE (%) PER MONTH

Jan-19 Dec-19 vs Jan-21 Dec-21



TOTAL ACTIVE PEOPLE

In the above graph, the percentage of active people (150+ minutes per week) over total number of leisure centre users for each month within the selected time period is compared with the same time period in the benchmark year.

PHYSICAL & MENTAL HEALTH

52,597

SUBJECTIVE WELLBEING

19,941

INDIVIDUAL DEVELOPMENT

1,618

SOCIAL & COMM. DEV.

20,319

SV PARTICIPANTS PER OUTCOME

Total number of unique individuals (members and casual users) that generated social value in four outcome areas - physical and mental health, subjective wellbeing, individual development and social and community development are displayed above.



5 - LEAGUE TABLE

The data tables in this section display the main social value KPIs for the top five regions, contracts (partnership) and sites of the operator based on selected filters with comparisons against the same period in the previous year. The full tables are available in SVC3 and can be exported in excel, csv and pdf format.

HIGHEST SV (REGION)

£4,929,037

NORTH

HIGHEST SV (CONTRACT)

£1,489,517

ALLERDALE

HIGHEST SV (SITE)

£857,986

WORKINGTON LEISURE CENTRE &

HIGHEST SV GROWTH (SITE)

0%

BITTS PARK

SOCIAL VALUE LEADERBOARD

The region, contract and leisure centre of the operator generating the highest total social value within the selected time period are displayed in the above KPI boxes. In addition, the leisure centre with the highest growth in social value generation is presented with its year-on-year growth rate.

LEAGUE TABLE - REGIONS (TOP 5)

REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
NORTH	£4,929,037	-70.43%	52,970	£93	-28.36%

LEAGUE TABLE - CONTRACTS (TOP 5)

PARTNERSHIP	REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
ALLERDALE	NORTH	£1,489,517	-67.12%	13,595	£110	-19.16%
CARLISLE	NORTH	£962,751	-77.87%	9,673	£100	-18.08%
SOUTH LAKES	NORTH	£939,459	-62.44%	11,114	£85	-39.38%
COPELAND	NORTH	£792,717	-72.04%	9,185	£86	-35.09%
EDEN	NORTH	£744,593	-69.65%	9,404	£79	-35.92%

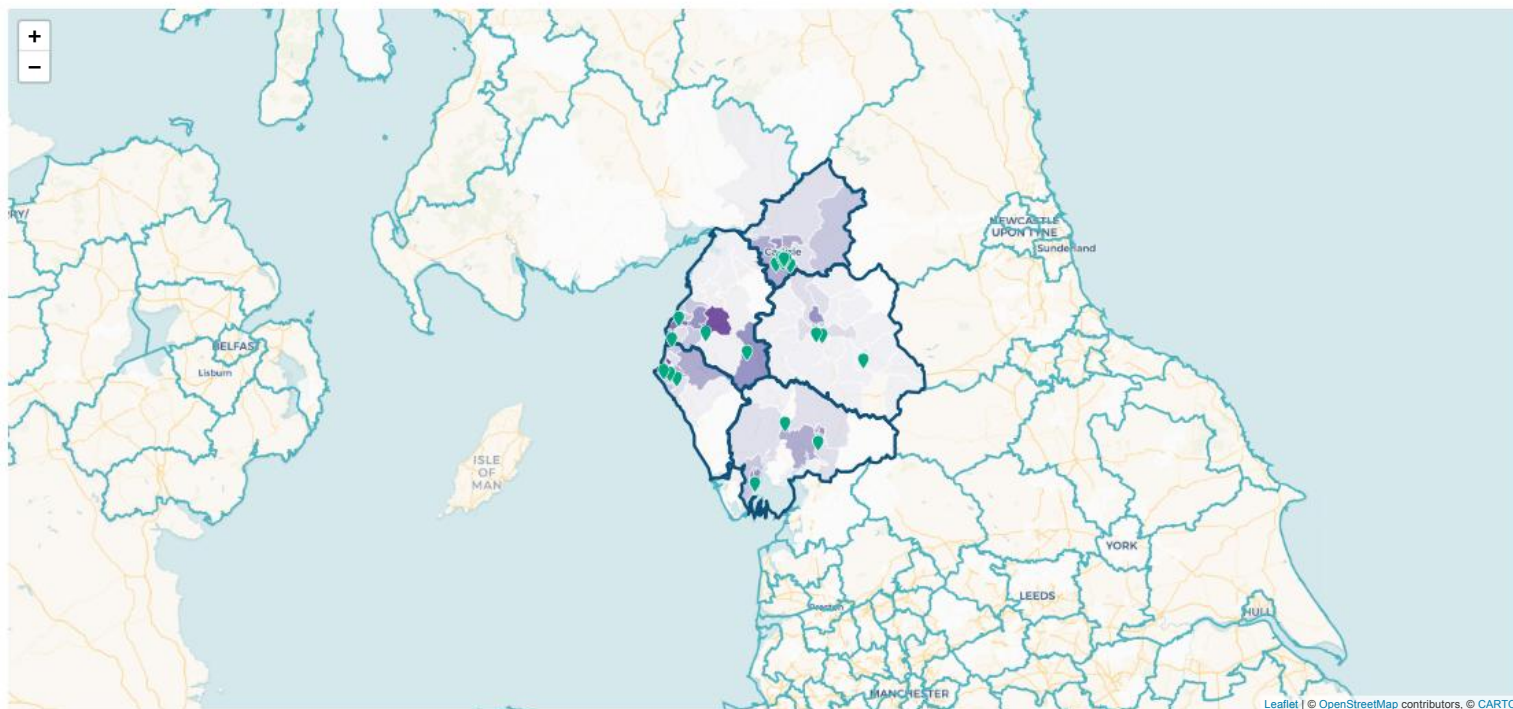
LEAGUE TABLE - LEISURE CENTRES (TOP 5)

LEISURE CENTRE	PARTNERSHIP	REGION	SOCIAL VALUE (FILTER PERIOD)	SV YOY % CHANGE	PEOPLE COUNT (FILTER PERIOD)	AVG VALUE PER PERSON (FILTER PERIOD)	AVG SV YOY % CHANGE
WORKINGTON LEISURE CENTRE & POOL	ALLERDALE	NORTH	£857,986	-59.90%	7,237	£119	-24.11%
KENDAL LEISURE CENTRE	SOUTH LAKES	NORTH	£589,553	-60.19%	7,192	£82	-39.73%
PENRITH LEISURE CENTRE	EDEN	NORTH	£520,297	-76.12%	6,569	£79	-36.87%
THE POOLS SWIMMING & HEALTH CENTRE	CARLISLE	NORTH	£471,031	-65.08%	4,585	£103	-23.01%
COPELAND SWIMMING POOL AND FITNESS CENTRE	COPELAND	NORTH	£433,678	-64.29%	4,937	£88	-32.37%



6 - MAP

The heat map displays the social value generated by the selected sites on a map view using the same filters from the dashboards.



datahubclub.com

Building 7,
Chiswick Business Park
566 Chiswick High Road
London W4 5YG, UK
Phone : + 44 (0) 208 123 4693



OVERVIEW AND SCRUTINY

GLL Contract Review 2021 Presented by Tom Rice



We're a ***Charitable Social Enterprise owned by our staff*** and founded on our purpose and values to provide a ***different, fairer and better*** way of doing business:

Our purpose:

To improve the physical, mental and social wellbeing of local communities.



AGENDA

1. Reopening Approach Post Covid
2. Events from 21st June
3. External Funding
4. Financial Performance
5. Turkish Recovery
6. Membership & Swimming Lessons Overview
7. Better Health for Me
8. Community Team Delivery
9. Looking ahead to 2022



REOPENING APPROACH POST COVID

- The Centres remained closed for the first part of 2021. A core staff body of part furloughed team members maintain the centres. All other staff were furloughed.
- A skeleton Newman Team remained in place to facilitate the NHS provision
- March 8th - Support Dual Use Centres [\(38 centres\)](#). **Including Trinity Leisure Centre and Harraby Sports Campus – for School use only**
- March 11th - Morton leased surrendered. – swim school and members offer to move across to other GLL centres.
- March 29th – opened [83 outdoor](#) venues. – **Including Harraby Sports Campus and Sheepmount Athletics Stadium for outdoor sports only. Limited outdoor group exercise sessions at Newman.**

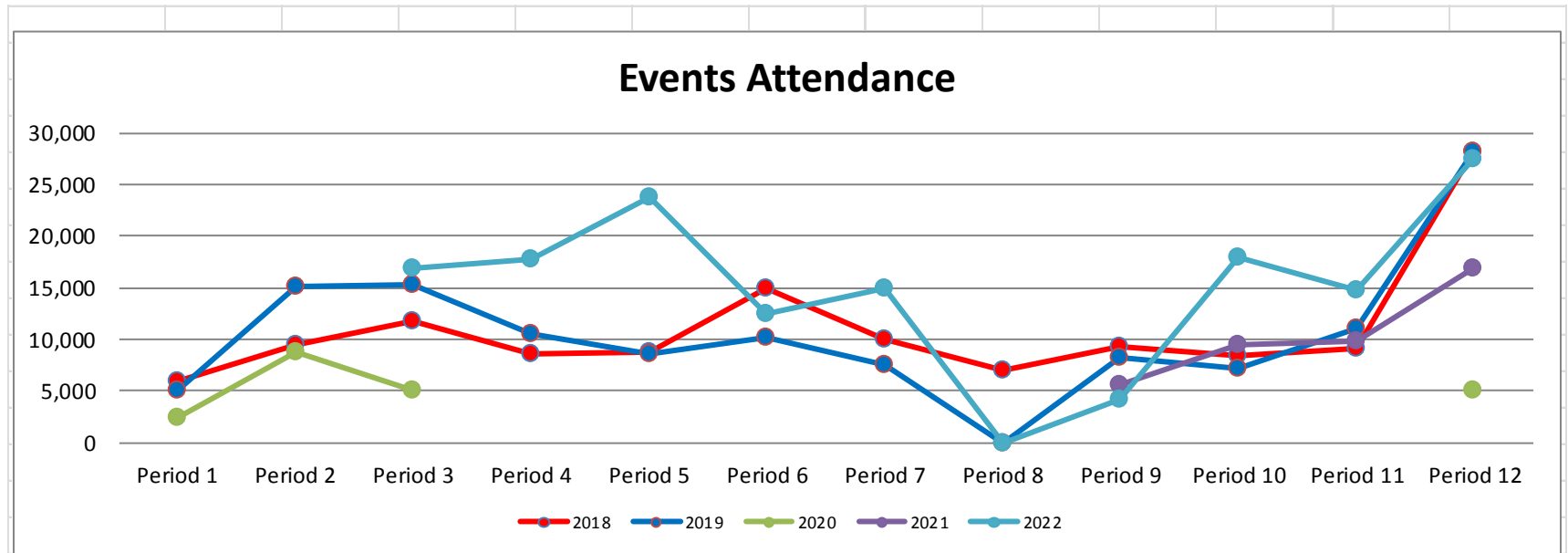
REOPENING APPROACH POST COVID

- April 12th – Following the reopening of the indoor venues, alongside outdoor GLL opened [228 venues](#). **Including Carlisle Pools for Swimming activities only, Sands at Newman for gym and jnr club activities.**
- May 17th - majority of activities available such as indoor Group Exercise, and organised indoor sport for adults returns.
- June 21st – Social bookings for adults were permitted. **Including Sands Events**
- July 19th Turkish reopens
- October 4th Carlisle Pools Gym reopens

EVENTS FROM 21st JUNE

- There was an option to operate at 50% capacity from 17th May. - No promoters were able to make this viable so we will reopen on the 21st June when capacities were able to return to pre-covid levels
- Limited service initially from the Portcabins for refreshments.
- Build Programme means there are no events during the Substantive Work Period periods of:
 - 1st Substantive Period 19th July – 13th September 2021
 - 2nd Substantive Period 10th Jan – 4th March 2022
- 72 Events between September and December 2021.

EVENT ATTENDANCE



Events Attendance

Year	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12
2017												
2018	6,000	9,544	11,805	8,521	8,776	14,979	10,053	6,970	9,280	8,349	9,103	28,221
2019	5,131	15,093	15,340	10,449	8,653	10,128	7,510	0	8,294	7,131	11,010	28,093
2020	2,363	8,726	5,106									5,038
2021									5,524	9,441	9,897	16,833
2022			16,900	17,700	23,700	12,450	14,900	0	4,100	17,900	14,800	27,500

CARLISLE
CITY COUNCIL



www.carlisle.gov.uk

GLL

EXTERNAL FUNDING

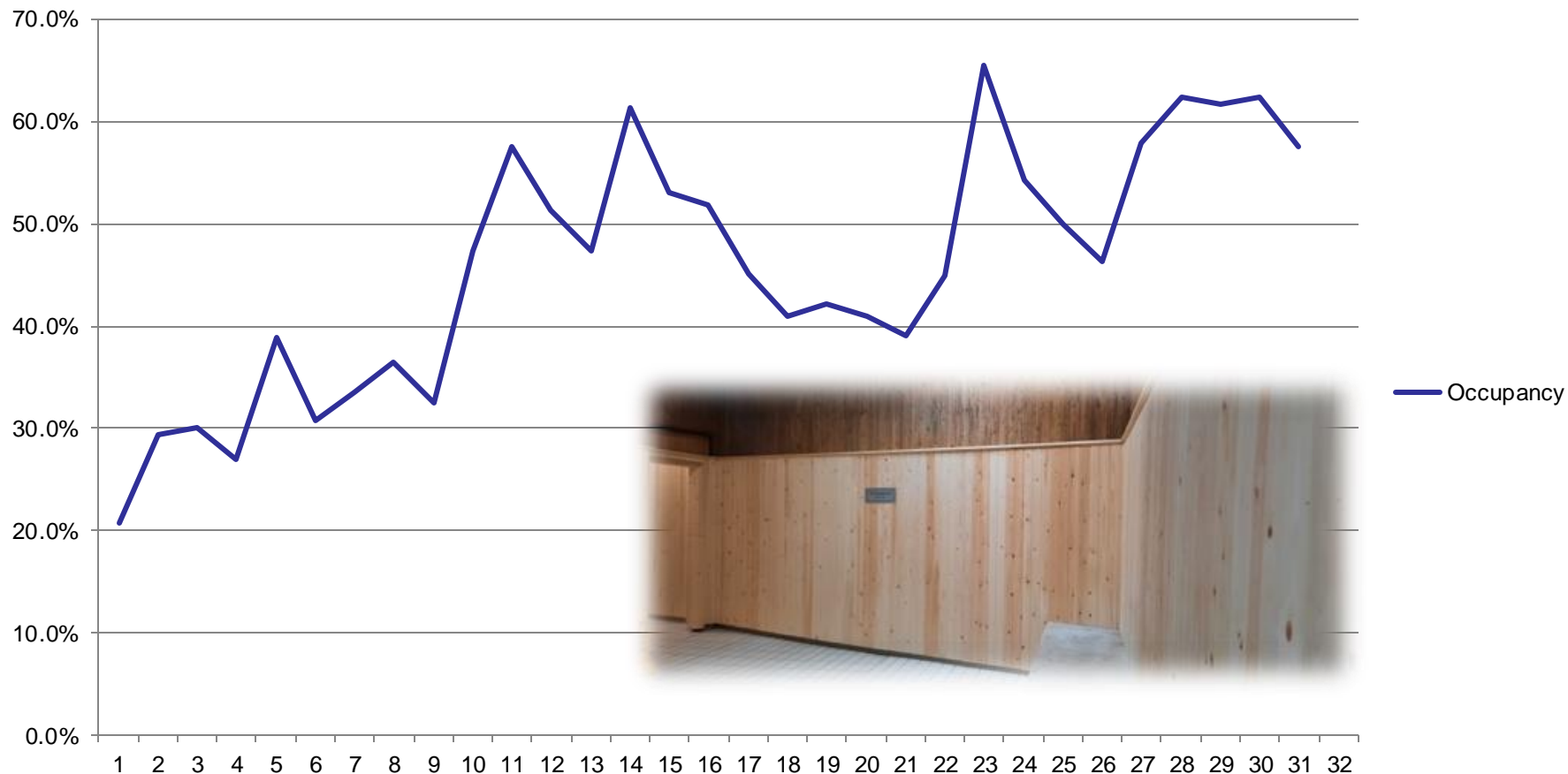
- GLL were successful in gaining Art Council England Funding which help secure the Sands Events provision throughout lock down and into post Covid recovery. This totalled £272k (from October 2020)
- We were successful in securing £143k Sport England funding to cover the centre operations throughout 2021.
- Additional Funding including the furlough scheme and Business Grants were also utilised during this period.

FINANCIAL PERFORMANCE

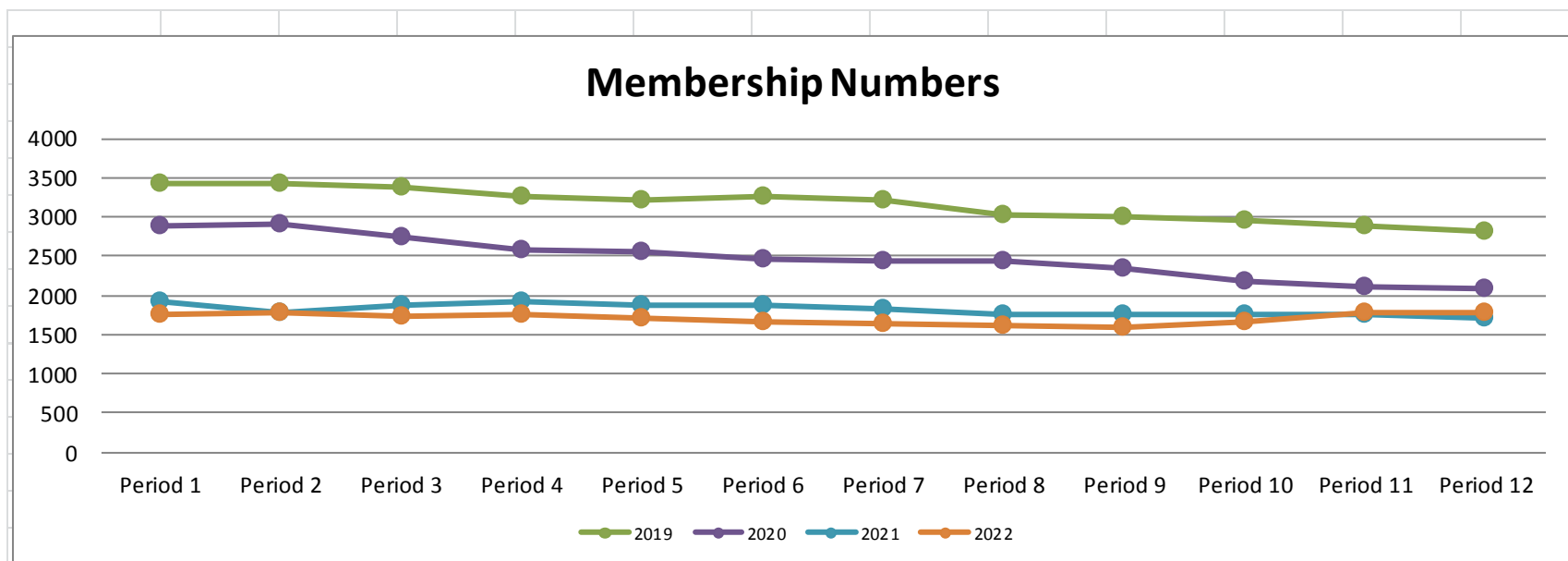
2021 Performance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Bitts	-£357	-£762	£97	-£787	-£256	-£57	-£245	-£449	-£451	-£1,464	£1,203	£8,807	£5,280
Carlisle Pools	-£59,756	-£50,545	-£51,002	-£44,346	-£24,687	£1,130	-£18,094	-£37,459	-£27,598	-£22,229	-£42,386	-£34,672	-£411,643
Sands	-£46,620	-£51,713	-£16,765	-£29,370	-£30,615	-£26,104	-£19,253	-£42,618	£101,029	-£74,029	-£178,030	-£64,040	-£478,130
Sheepmount	-£17,555	-£19,057	-£3,181	-£12,962	-£3,715	-£16,178	-£16,752	-£12,626	-£12,863	-£13,990	£5,487	-£25,730	-£149,122
Events	-£31,300	-£31,223	-£26,118	-£32,574	-£81,971	-£45,771	-£23,329	-£26,488	-£59,633	£4,121	-£6,395	£17,259	-£343,422
Total	-£155,588	-£153,300	-£96,968	-£120,040	-£141,244	-£86,980	-£77,673	-£119,640	£484	-£107,591	-£220,121	-£98,376	-£1,377,037
ACE	£22,578	£26,187	£0	£0	£102,606	£33,880	£21,580	£22,360	£41,228	£0	£0	£0	£270,419
JPS	£54,009	£54,513	£52,579	£43,715	£20,273	£5,370	-£4,072	£0	£0	£0	£0	-£2	£226,384
NLRF	£5,527	£6,099	£4,226	£0	£0	£0	£0	£0	£0	£42,378	£85,141	£0	£143,370
Business Grants	£8,679	£36,000	£9,964	£54,000	£0	£0	£0	£0	£0	£0	£0	£0	£108,643
Total External Funding	£90,793	£122,799	£66,769	£97,715	£122,879	£39,250	£17,508	£22,360	£41,228	£42,378	£85,141	-£2	£748,816
Management Fee	£92,308	£92,308	£92,308	£44,385	£44,385	£44,385	£44,385	£44,385	£44,385	£44,385	£44,385	£44,385	£676,392
Total	£27,513	£61,806	£62,109	£22,061	£26,020	-£3,344	-£15,780	-£52,895	£86,097	-£20,828	-£90,594	-£53,994	£48,171
GLL Margin	£608	£545	£239	£0	£0	£0	£0	£0	£41,963	£6,164	£6,729	£11,023	£67,272
Total Bottom Line	£26,905	£61,261	£61,870	£22,061	£26,020	-£3,344	-£15,780	-£52,895	£44,134	-£26,992	-£97,324	-£65,017	-£19,101

TURKISH RECOVERY 2021

Occupancy



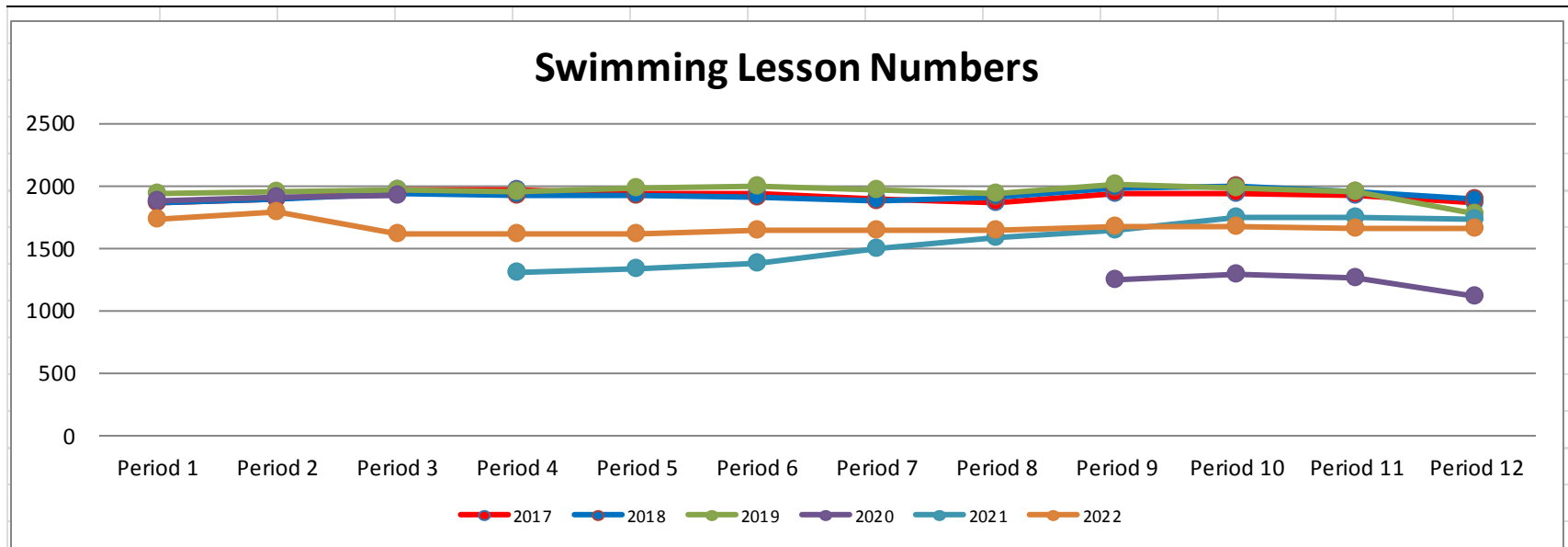
MEMBERSHIP



Membership Numbers

Year	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12
2019	3421	3435	3372	3261	3221	3273	3205	3030	2996	2948	2884	2808
2020	2888	2907	2742	2588	2555	2469	2435	2432	2345	2189	2098	2082
2021	1909	1781	1882	1927	1879	1867	1820	1751	1753	1756	1748	1703
2022	1764	1787	1722	1745	1697	1650	1641	1617	1598	1658	1774	1768

SWIMMING LESSONS



Swimming Lesson Numbers

Year	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12
2017	1865	1884	1959	1959	1939	1931	1896	1857	1940	1936	1914	1866
2018	1864	1886	1930	1914	1914	1902	1881	1905	1980	1991	1957	1892
2019	1937	1947	1972	1956	1974	1992	1968	1942	2006	1977	1945	1779
2020	1881	1913	1928						1242	1289	1266	1106
2021				1310	1339	1380	1488	1589	1638	1739	1748	1724
2022	1727	1793	1605	1609	1616	1638	1646	1638	1667	1671	1660	1650

BETTER HEALTH FOR ME

FREE ONLINE HEALTH CHECK

ONLINE
HEALTH
CHECK



[me/health-checks](https://me.health-checks)

GLL

BETTER HEALTH FOR ME

UP TO 2 YEAR PROGRAMME FOR PEOPLE WITH LONG TERM CONDITIONS

HEALTHWISE
PHYSICAL ACTIVITY
REFERRAL



GLL

BETTER HEALTH FOR ME

HIP & KNEE OA CLASS

escape pain

Do

Enabling Self-Management and
Coping with Arthritic Pain using
Exercise



www.escape-pain.org

BETTER HEALTH FOR ME

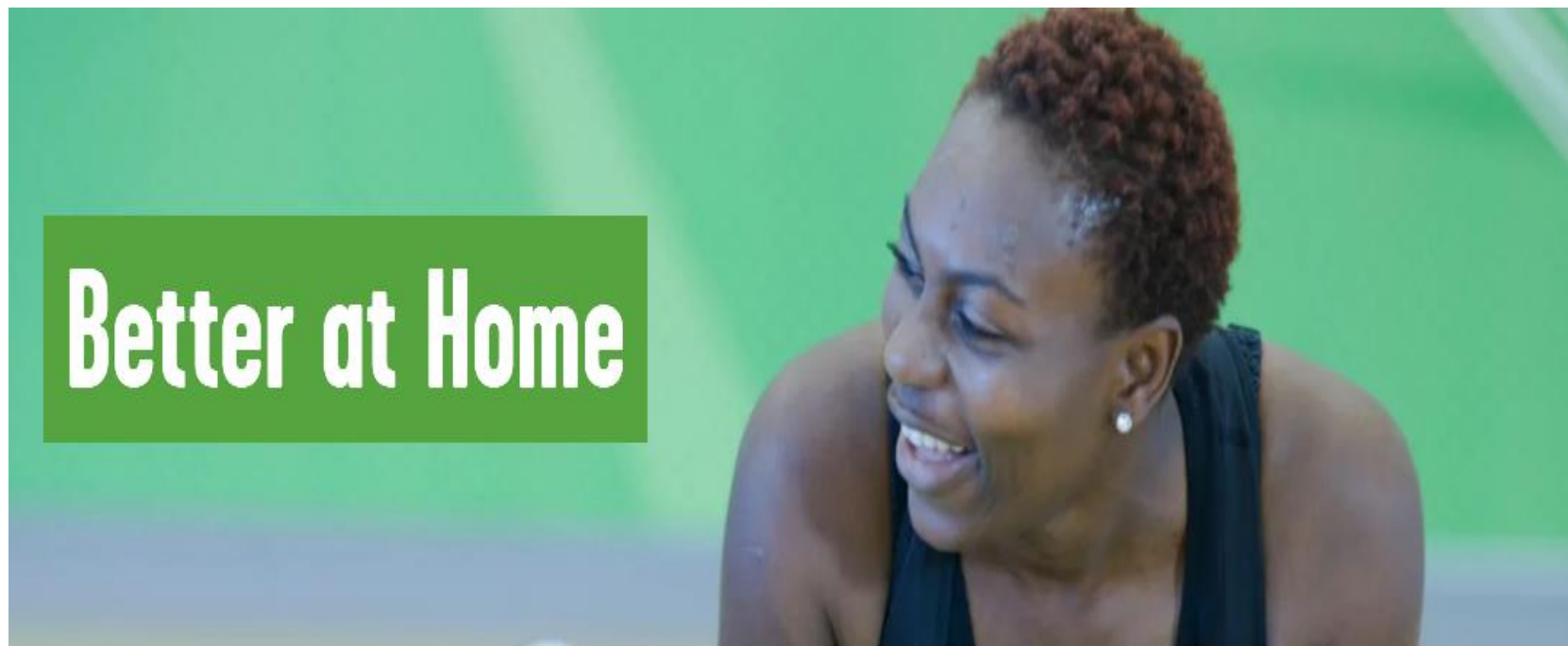
6 WEEK PROGRAMME FOR THOSE NEW & RETURNING TO

GIVE IT A GO
6-WEEK
PROGRAMME



BETTER HEALTH FOR ME

FREE ONLINE CLASSES AND LIVE STREAMING



<https://www.better.org.uk/what-we-offer/activities/exercise-at-home>

COMMUNITY TEAM

Programme delivery at :

- **Morton Community Centre** during Easter, Summer, and October.
- **Longtown Community Centre** during October Half Term
- **Rural Parishes** – Summer Time delivered 22 sessions across 7 parishes
- **St Joseph Catholic School** – Summer HAF Programme
- **Holiday Activities and Food Programme (HAF)** – Summer Programme
472 spaces were filled by eligible children (free spaces) and 143 spaces.
684 in total.
- **Christmas programme** - 4 days 51 free spaces and 29 paid for spaces. 80 in total

Schools Delivery

- Carlisle – 17 Schools
- Copeland – 3 Schools
- Allerdale – 1 Schools
- 2,586 unique children

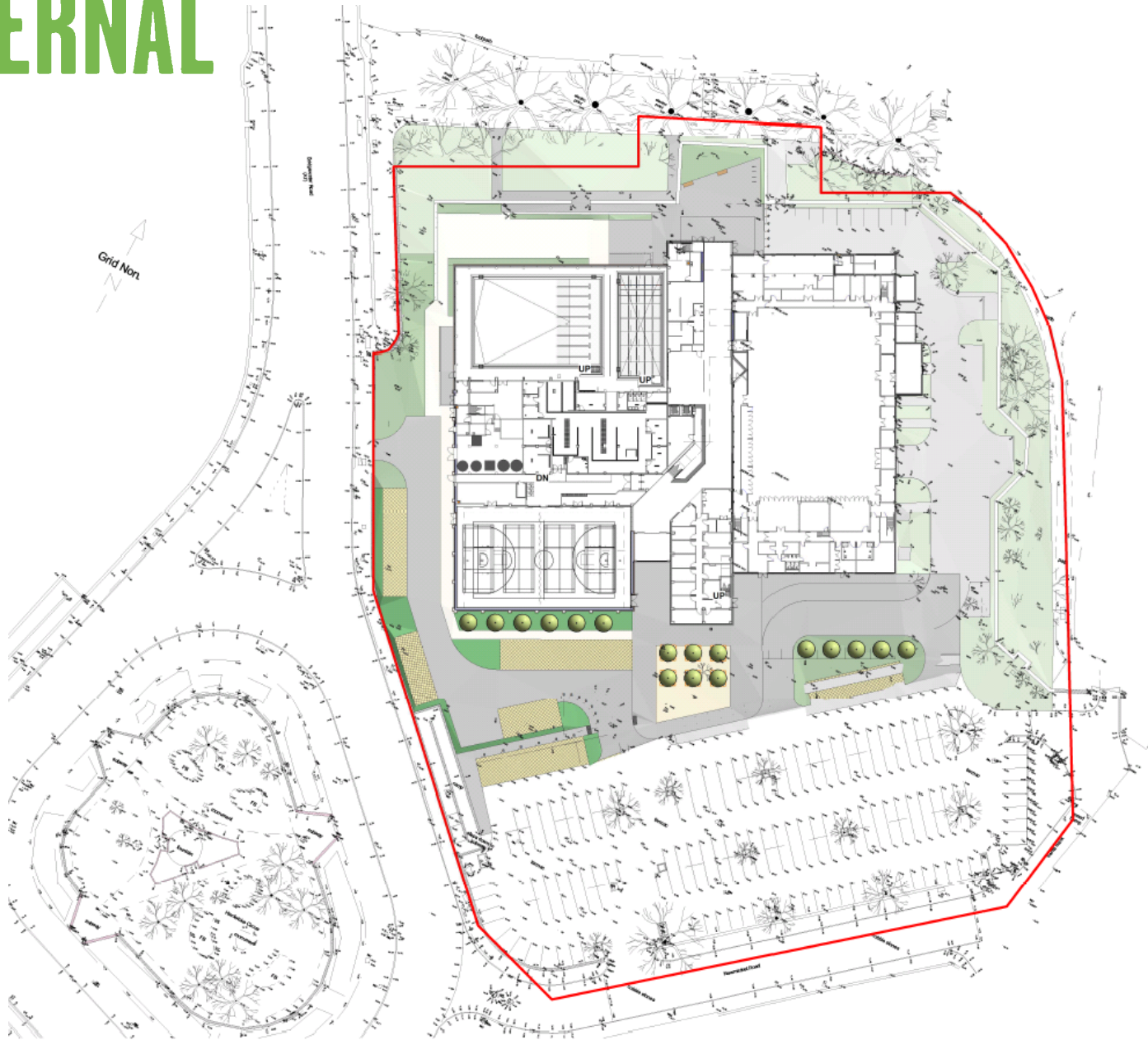


LOOKING AHEAD 2022

- Putting our customers at the heart of everything we do
- Further developing our partnerships to maximise our health and community impacts
- Embracing and celebrating equality, diversity and inclusion
- Focusing on energy (Reduce / Refocus / Review / Reinvest)
- Developing our local people and culture
- Sands Centre Development and increasing participation
- NHS Integration

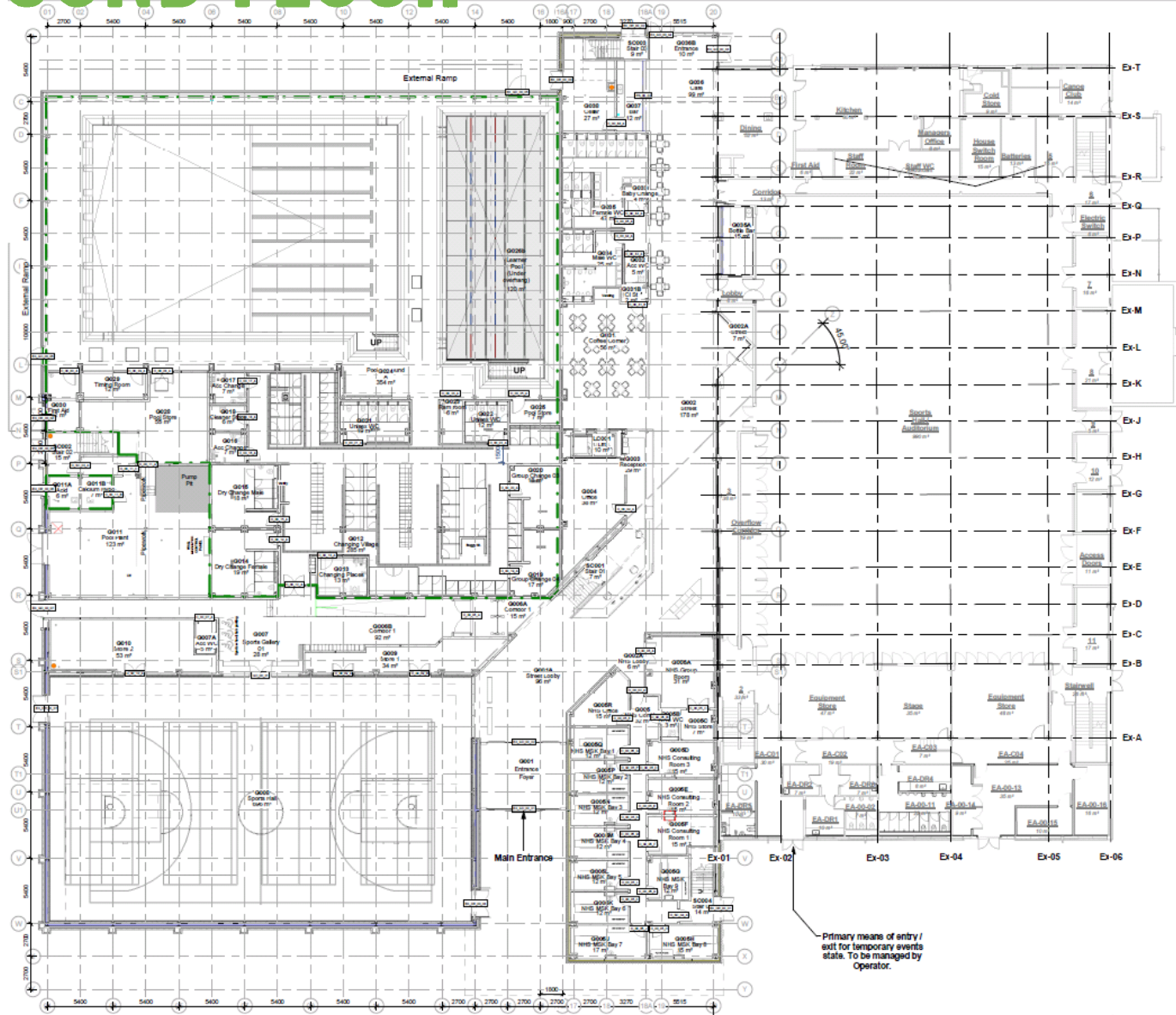


EXTERNAL



GLL

GROUND FLOOR



— FREE WEIGHT AREA REDUCED
TO MATCH GLL DRAWING - ISSUED 15/01/19

GLL

ANY QUESTIONS

