

ANNUAL PARTNERSHIP BUSINESS PLAN

PARTNER
OF CHOICE



TACKLING HEALTH
INEQUALITIES



CUSTOMERS &
COMMUNITIES AT OUR HEART



MORE THAN
A JOB

We are a
Living Wage
Employer

RESPECTING
THE PLANET



THE BETTER WAY OF
DOING BUSINESS



PARTNERSHIP:
Belfast

15th December
Adrian Walker

GLL

1.

INTRODUCTION AND PARTNERSHIP DETAILS

2024 will see the Belfast Partnership entering its 10th year.

Since 2015 the Belfast partnership has increased from an initial 10 centres to the current level of 16. The Belfast City Council Leisure Transformation Programme (LTP) is nearing completion for its present phase with 6 of 7 new builds having been successfully opened at a cost of £105m.

Additional local reinvestment since 2022 has exceeded £900,000 with a range of 'small scale' projects and upgrades being completed at centres across the estate. These small scale projects have seen significant investment in a number of the older centres with additional improvements approved for completion in 2024.

Our present leisure offering comprises (to 2023):

- 16 Leisure centres
- 10 centres with swimming pools
- 1 bespoke sensory pool at Brook LC
- 5500 swimming lessons per week
- 23,300 Health and Fitness members
- 8 facilities with 3G provision including 6 full size and 15 small sided games pitches
- 17 group exercise studios
- 1000 plus gym stations
- Indoor climbing wall
- Laser Quest

Contract Status

Length of Contract: 15 Years (2015 – 2030)

50/50% surplus share between GLL and BCC

Key Findings

In 2023 the Belfast Partnership delivered another strong year against projected financial performance. Financial success remains a key metric for 2024 with ambitious income projections.

The expansion of inclusive swimming lessons is a key area for growth planned for 2024.

The introduction of a conferencing package at Girdwood will be completed by Quarter 1 2024.

Areas of Improvement for 2024

Staff succession plans for General Managers and Service Managers.

Utility consumption improvement by a further 5% year on year.

Improvement across main income codes by £325,000 year on year (excluding membership and lessons).

Re-introduction of Service Manager, Duty Manager and Fitness Manager forums

2.

KEY PERFORMANCE INDICATORS (KPIs)

The table below outlines the annual business plan targets for 2024, which will be reviewed and reported to Committee in April and November. The membership target indicates the desired numbers to be achieved by year-end.

KEY RESULT AREA	KPI	TARGET
Financial Performance	% income increase against 2023	11
	% expenditure increase against 2023	11
Customer Growth & Experience	Total Prepaid Members	24,500
	Total participants on Lessons & Courses	6500
	Total Customer Visits	3,300,000
	Customer Satisfaction Score	4.1
	Trust Pilot Reviews	4.1
	% of Online Bookings	80%
Sustainability	Total Energy Consumption vs Target (KWh)	29,717,530
Employee Engagement & Retention (%)	% of staff registered to the GLL Society	33
	% Vacancy Rates	5
	% Voluntary turnover	12
	% Time Lost to Sickness	3
Improved Customer Journey	% of Facilities using the latest technology (Near Field Communication and QR) for access control	90



Belfast City Council is made up of 60 Councillors spread across 10 District Electoral Areas.

Since the new Council mandate, GLL has written to all 60 Councillors and provided a copy of the Belfast Leisure Review, as well as engaging on a cross-party basis on specific matters including autism friendly swimming provision and plans for the future of the service's older building stock.

GLL has established brand partnerships with Belfast City Marathon, Belfast Giants ice hockey team, EastSide Awards (East Belfast business and community development organization), Aisling Educational Bursaries (West Belfast Business and Development Board), Spirit of NI Awards (NI Community recognition awards)

GLL will continue to support 125 athletes on our GSF programme and engage with a range of Sport National Governing Bodies in the delivery of programmes and competitions.

Contract management meetings

The following schedule demonstrates the ongoing contact between GLL and BCC planned for 2024.

- Bi-weekly operational meetings with BCC Partnership Manager.
- Monthly strategic meetings with BCC increased strategic face to face contact with key BCC officers.
- Quarterly Leisure Transformation Board meetings
- Six monthly Facility Maintenance meetings with BCC Senior Officers (Physical Programmes team) have been scheduled in May and November 2024.
- Six monthly contract review meetings with BCC Senior Officers have been scheduled in April and October 2024.

Open lines of communication between BCC and GLL have been developed and maintained since contract commencement in 2015. The success of the partnership has been built around the maintenance of strong business relationships at all officer levels.

4.

CUSTOMER AND COMMUNITIES AT OUR HEART



In 2024 GLL will deliver a group exercise programme comprising 400 classes offering over 7,500 participation opportunities per week. This will represent a rise of 11% on 2023 figures.

GLL will increase monthly pre-paid membership to 24,500. At current levels over 50% of these will avail of concessionary rates ensuring that price is not a barrier to participation.

GLL works in partnership with Swimming Buddies, an Autism Swim Teaching provider, to deliver autism specific sessions to over 90 participants each week.

2024 will see GLL develop in-house Autism focused swim lessons at an additional 4 locations.

Inclusive sessions are offered for Water Slide and Air Venture Sessions and centres are currently developing a trial for 'quiet gym sessions' to provide for those with specific sensory related conditions.

5.

TACKLING HEALTH INEQUALITIES



GLL is focused on growing opportunities for participation in physical activity as the key driver in tackling health inequalities. More people, More Active, More Often.

GLL continues to deliver on referral pathways for cancer, cardiac, pulmonary and long Covid patients with additional pathways established for musculoskeletal conditions and diabetes. 200 referral patients completed these interventions in 2023 and GLL have set a target of 240 for 2024.

Healthwise membership will increase to 900, up from 850 in 2023 (3-month memberships and DD HealthWise memberships).

In 2024 GLL plans to maintain delivery of 21 specific group classes per week to support participants enrolled in Healthwise programmes introducing specific water and land based musculoskeletal specific sessions.

6.

RESPECTING THE PLANET



GLL will continue to lobby local government for NI support to gain access to schemes such as SALIX and the governments support for swimming pools.

In 2024 GLL will continue to work with BCC on investment in more energy efficient technologies including PV solar panels, EV charging points and further conversion to LED lighting.

GLL will continue to work with BCC on the councils 1,000,000 trees project.

GLL will sit on the councils climate projects team in 2024 along with other key stake holders, identifying co-operative projects for reducing carbon emissions and creating a greener Belfast.

7.

MORE THAN A JOB



GLL will develop a staff wellness strategy and will implement city-wide wellness plans to include monthly walk and talk events, benefits brunches and regular training.

GLL will recruit a further 4 Trainee Managers and 3 University placement students.

GLL will develop and roll out the “You Choose” initiative for stable contracted hours. This affords colleagues the choice of upgrading to a permanent contract of employment.

GLL will develop content for and host 3 middle management seminars in 2024 for the designations of Assistant Manager, Duty Manager and Fitness Manager.

Upskilling of Trainee Managers in project management, report writing, business and project planning, maintenance and energy management during projects placement. 3 placements will be delivered in 2024.

8.

THE BETTER WAY OF DOING BUSINESS



In 2024 GLL will expand JAM card friendly training to the front of house teams.

GLL will improve the Events and Conferencing offer. Agreed packages and promotional plan will be in place by end of Quarter 1 2024. A Trainee Management placement was assigned in Jan 24 to assist in delivery.

Strategic marketing approach to sales campaigns targeted for each Centre to include internal branding to achieve our goal of 24,500 prepaid members and 8,500 Pay and Play members by the end of 2024.

9.

ADDITIONAL COMMENTS / ENDORSEMENTS

GLL have partnered with BCC in the successful launch of seven new centres since 2015. Six of these centres are part of the Councils Leisure Transformation Programme.

Since the commencement of the contract (2015) pre-paid membership have risen from 7,500 to 23,500 with centre footfall exceeding 3,000,000 visits per annum in 2023.

Swimming lesson uptake has increased from 1,250 in 2015 to nearly 5,500 per week in 2023.

Health intervention programmes (Physical Activity Referrals) have substantially increased aligned to enhanced demand.

2024 will see GLL Belfast operate with no planned centre openings or closures. This stable service offering will allow GLL to build upon successes achieved to date and for the first time compare accurate like for like year on year performance.

Four cafes at Lisnasharragh, Andersonstown, Olympia and Grove will re-open by April 2024 in partnership with an external provider to augment our provision.

GLL look forward to another busy and customer focused year in Belfast.