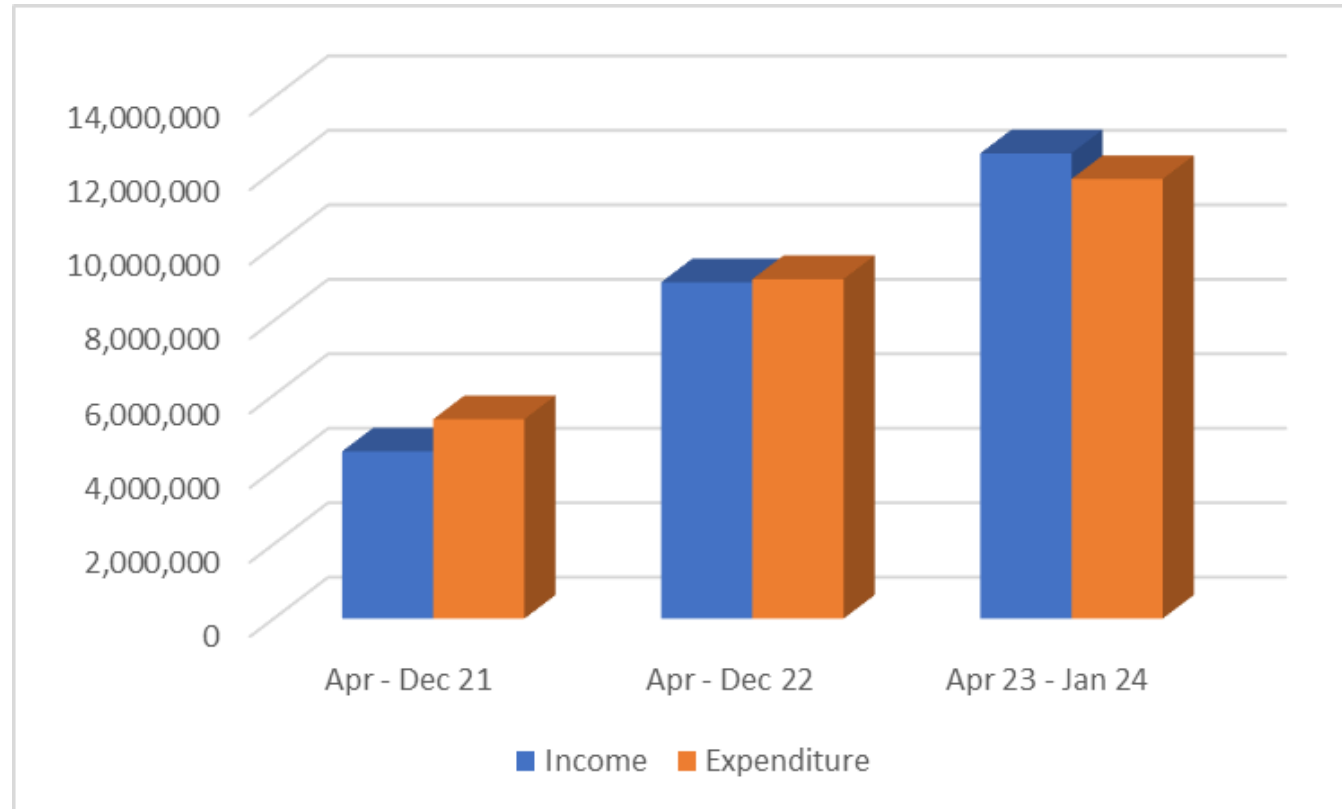


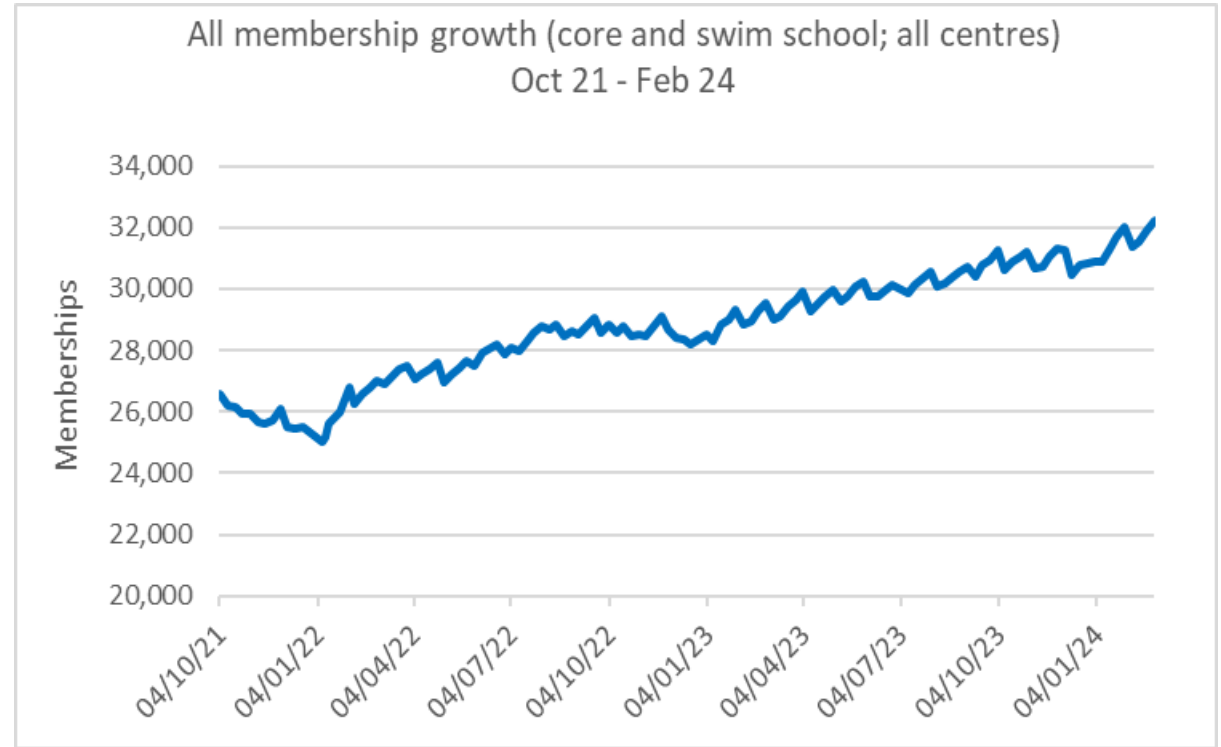
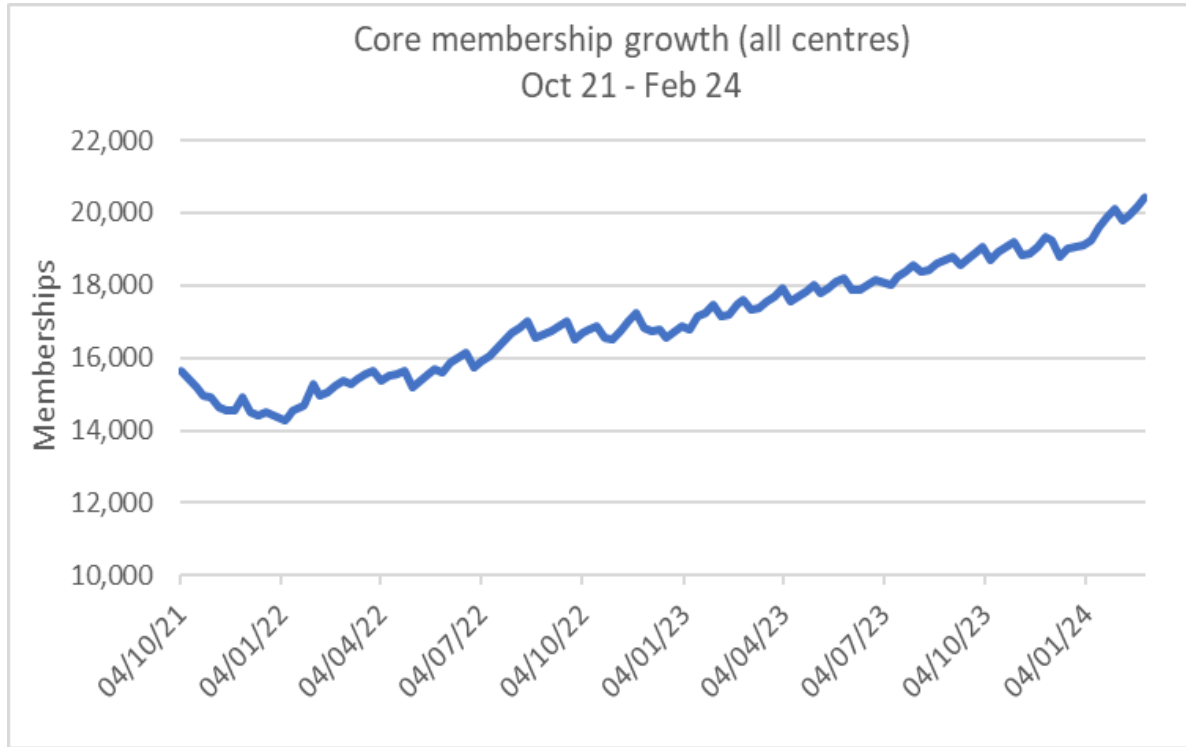
LEISURE SERVICE UPDATE

Leisure Financial Information



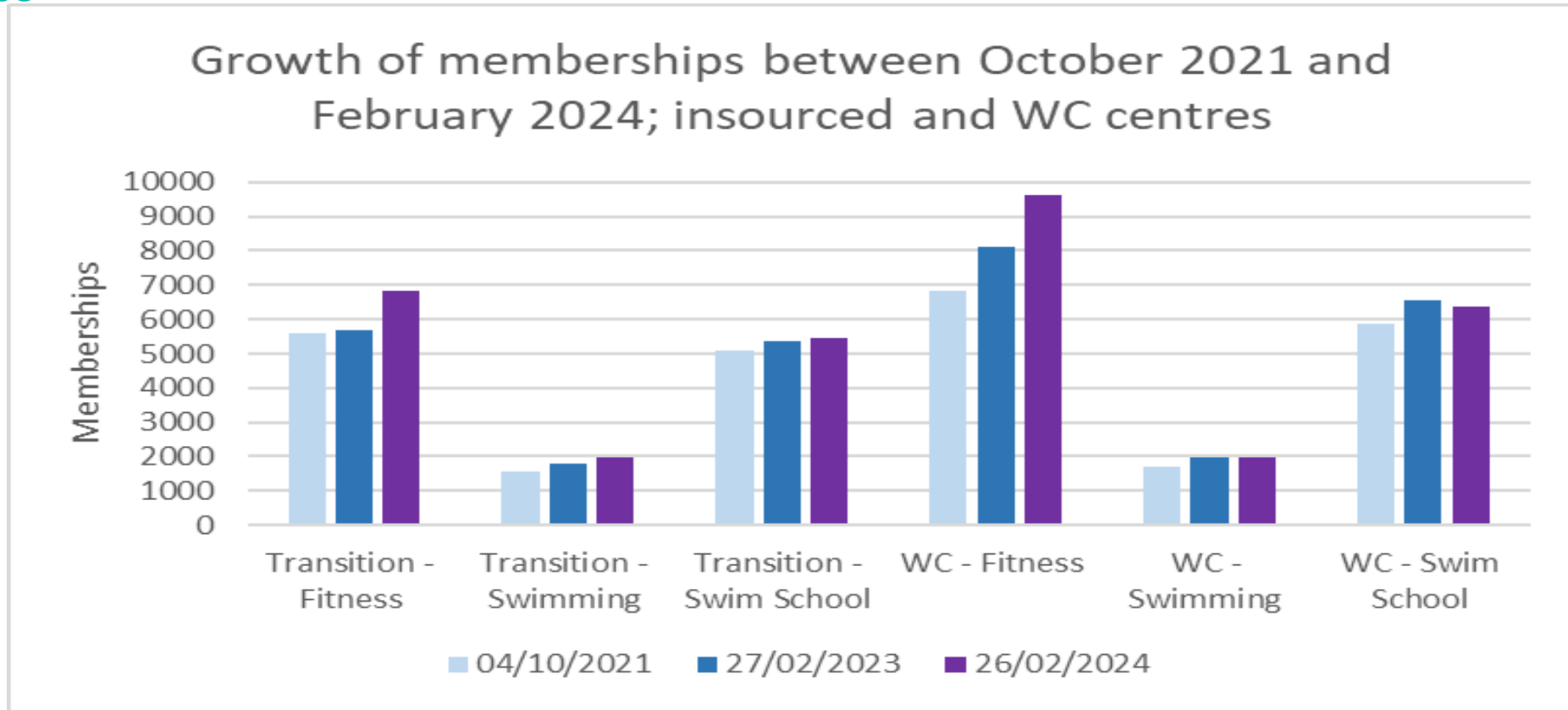
Leisure Membership Information

All sites



Leisure Membership Information

All sites



Leisure Membership Information

All sites

- Overall - growth of 31% in core membership types (Life, Fitness and Swim Zone), since the transition of Places Leisure centres in October 2021
 - In numbers – this is from 15,644 to 20,420
 - Insourced centres growth in this period is 24%. WC centres growth is 36%
 - Growth in fitness memberships (Life and Fitness Zone) has accounted for 33%, in swimming membership (Swimzone) is 21%
- Swimming lessons - memberships have grown from 10,924 to 11,820 since October 2021; a growth of 8%.
 - Recent reduction in memberships in WC centres due to loss of swimming teachers

August Bank Holiday Opening Trial Review

Bank Holiday Opening - review

- Four sites opened on the August Bank Holiday 2023 – one in each area as follows
East – Calne, North – Olympiad, South – Five Rivers and West - Melksham Campus
- The four sites operated for limited hours on a single shift basis.
- In total 1115 customers attended the facilities on this day – this was a mixture of member and non-member attendance
- Staff were the biggest challenge as working bank holidays is not a contractual requirement; all were offered a day in lieu or double time payment
- Marketing was limited to in Centre, Website and Social Media

Bank Holiday Opening - review

Site Name	Income	Expenditure (payroll only)	Net Position	Attendance
Calne	£835	£656	£179	195
Five Rivers	£1,521	£1,486	£35	453
Melksham	£391	£836	-£445	286
Olympiad	£530	£658	-£128	181

NB – Member income has been allocated at £4 per person.

Bank Holiday Opening - review

Going forward in 2024:

- The trial will continue for the full year – excluding Christmas Day, Boxing Day and New Years Day
- Minimum opening one site per area; continue with single shift opening
- Some further work required on Easter opening hours
- Increased promotion to take place