

# LEISURE SERVICE UPDATE

# Leisure Financial Information

All sites

<b>Overall Total</b>	<b>Target (Apr to Dec 21)</b>	<b>Actual (Apr to Dec 21)</b>	<b>Variance</b>
Income	-5,226,570	-4,490,345	736,225
Expenditure	6,573,657	5,356,525	-1,217,131
Net	1,347,087	866,180	-480,906

<b>Overall Total</b>	<b>Target (Apr to Dec 22)</b>	<b>Actual (Apr to Dec 22)</b>	<b>Variance</b>
Income	-8,668,487	-9,034,137	-365,651
Expenditure	9,320,723	9,117,996	-202,727
Net	652,236	83,859	-568,377

NB - The data above does not include any amounts for FM costs, utilities or VAT.

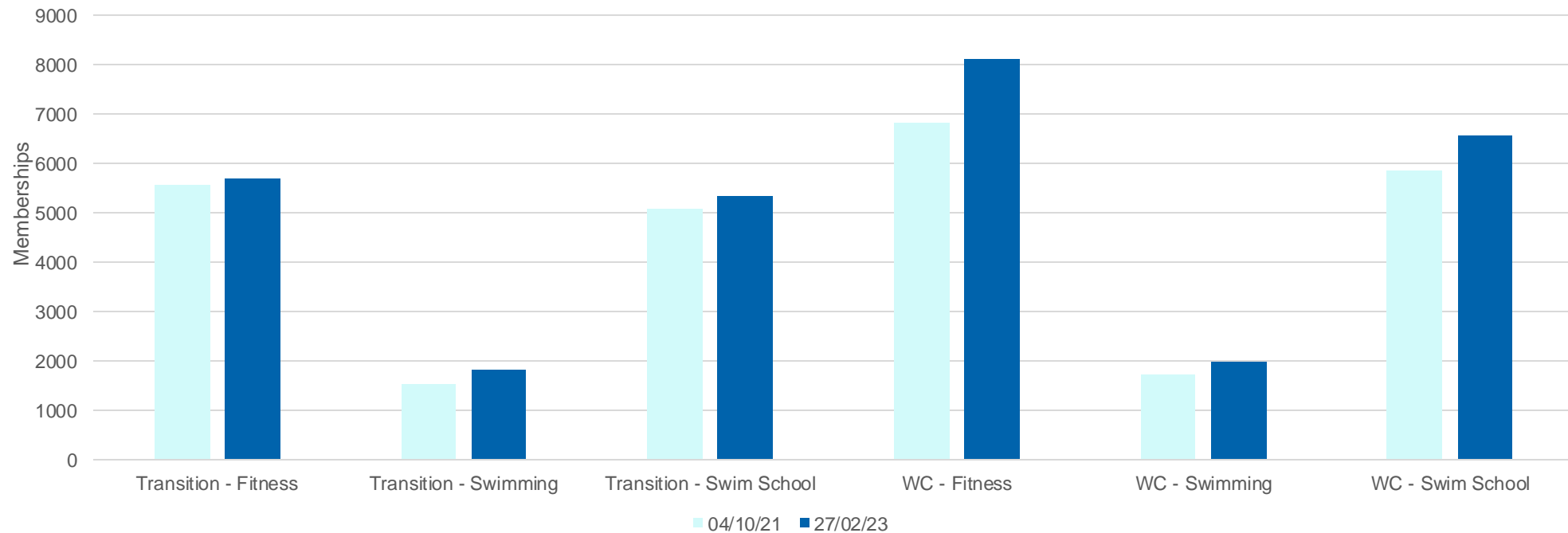
# Leisure Financial Information

- **April 21 to December 21** - the actual income was £736,225 **below** the income target; this includes 9 months of income for the in-house sites and 3 months for the transitioned sites
- **April 22 to December 22** - the overall actual income was £365,651 **above** the income target; this includes 9 months of income for both the in-house and transitioned sites.
- **April 21 to December 21** - the actual expenditure was £1,217,131 **better** than budget; this includes 9 months of expenditure for the in-house sites and 3 months for the transitioned sites
- **April 22 to December 22** - the overall actual expenditure was £202,727 **better** than budget; this includes 9 months of expenditure for both the in-house and transitioned sites
- The net position has **improved** by **£87,471** from the same period in the previous year

# Leisure Membership Information

All sites

1. Growth of memberships between October 21 and February 23; insourced and WC centres



# Leisure Membership Information

## All sites

- Graph 1 demonstrates growth in all membership types across all leisure centres since the transition.
- This means that there are more people participating in swimming, gym activities and fitness classes than there were in October 2021.
- In addition there has been significant growth in swimming lessons meaning more children are learning a skill that will last a lifetime.
- Insourced centre growth is 6% and in house centre growth is 16% across the period of Oct 21 to Feb 23

# Leisure Membership Information

All sites



# Leisure Membership Information

## All sites

- Graph 1 in the previous slide demonstrate growth in membership across all leisure sites in Core Memberships (fitness and swimming)
- Graph 2 in the previous slide demonstrate growth in membership across all leisure sites across all membership types including swimming lessons
- The removal of free Junior Memberships has resulted in growth of low cost Junior Zone membership from 522 in October 21 to 2073 in February 23.
- Over the same period Swimming Lesson memberships have grown from 5757 to 11,926.

# Public Holiday Opening

- The leisure team are scoping opportunities to open on Public Holidays as a pilot in a few sites.

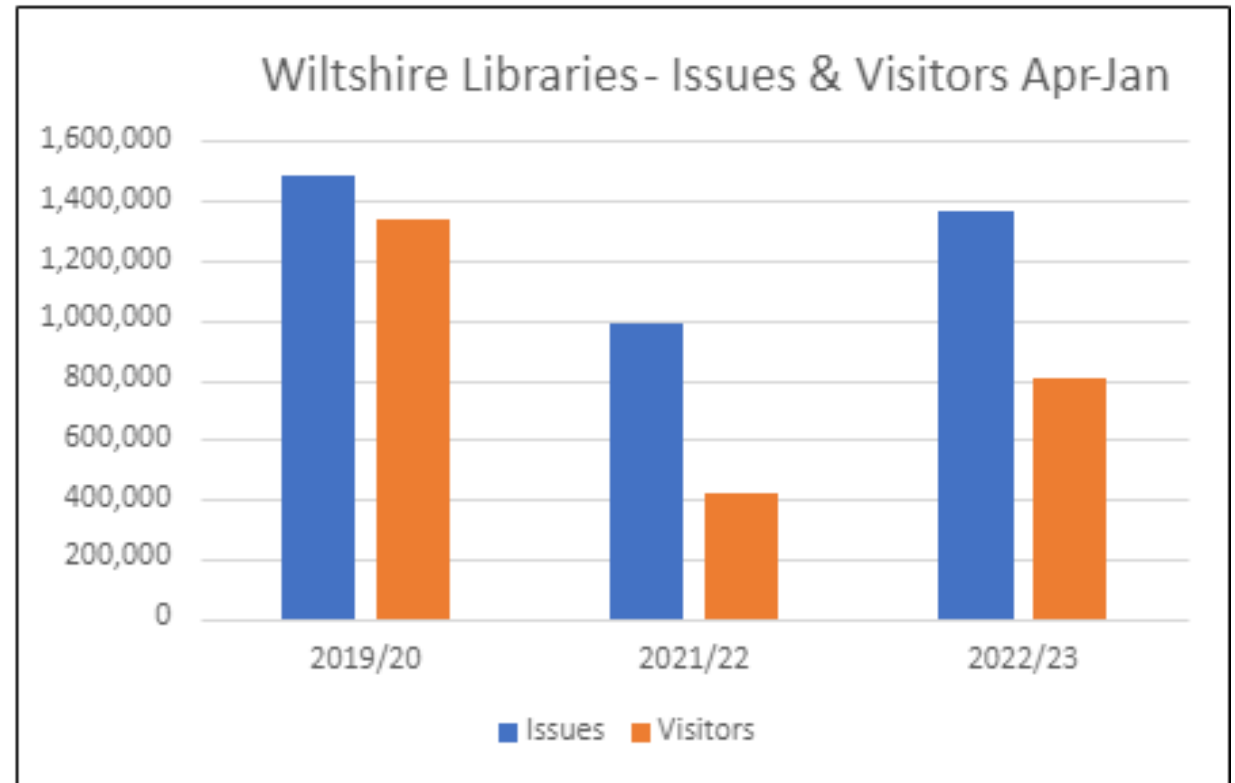


# LIBRARY SERVICE UPDATE

# Library Service Pandemic Recovery

	Issues	Visitors
<b>2019/20</b>	1,483,262	1,333,390
<b>2021/22</b>	984,065	419,654
<b>2022/23</b>	1,368,801	804,889

- Issues are now 92% of pre-pandemic levels and continue to increase
- Visits are at 60% of pre-pandemic levels, mirroring the national picture and far higher than last year. Activities returned later than the lending offer, so footfall is slower to catch up



# Library Service Priorities

**Facilities Review** - focussing on reducing property costs and implementing community hubs across the county

- Following the success of the Market Lavington Library move to co-located premises, Durrington Library reopens as a Community Hub in the Village Hall this month, in partnership with the Town Council
- Mapping work has started with Systems Thinking and FM to look at the other library buildings in scope

# Library Service Priorities

**Universal Offers** – developed by Libraries Connected, the public sector support body for public libraries, the Universal Offers are a national framework on which library services develop their provision

- This involves working with partners, from within the council and local and national organisations, to deliver quality services
- The following slides highlight some of the work completed in the past year

# Digital & Information

- **National Databank Project** - Libraries are working with the Good Things Foundation to distribute free SIMs and mobile data to people over 18 on low incomes to enable internet access
- **IT Support** – Libraries have run 407 online sessions supporting people to get online since April 2022. 90% of attendees said it improved their confidence
- **Multiply Maths Project** – In partnership with Employment & Skills Team, entry level maths support sessions to take place in libraries

# Health & Wellbeing

- **Reading Well Collections** – self-help books recommended by Health Practitioner on living with dementia, mental health and long-term health conditions for both adults and young people. Issues (Apr – Jan 2023 6,500) have increased 26.7% on previous year. Work is progressing with Social Prescribers at GPs surgeries to promote to those with a recent diagnosis or on waiting lists
- **Monitoring blood pressure project** – Libraries are working with Public Health on a new pilot project to provide blood pressure monitoring equipment in libraries. Supporting those most at risk of hypertension to engage with health professionals early for better health outcomes

# Reading, Culture & Creativity

- **Reading Groups** – Libraries support almost 200 groups operating in the community, along with 20 in libraries including ones for people with a visual impairment and dementia. Just 6 minutes reading a day is proven to reduce stress and anxiety
- **Green Libraries** – Wiltshire was one of only 15 Library Authorities who received funding to deliver a series of talks and activities to raise awareness of how to reduce your carbon footprint
- **Cultural events** - Libraries have run over 5000 cultural events since April 2022. This has included reading groups, story times, 4 panto performances and activities supporting the Queen's Jubilee and World Book Day

# Support for the Vulnerable

- **Cost of Living support** – All libraries are registered as Warm Spaces and library staff have received training from Warm & Safe Wiltshire to help people with energy queries. 1071 Warm Packs have been given out containing a hot water bottle, blanket and thermal mug to those most in need
- **Home Library Service** – Over 100 people receive an at home library service as they are unable to visit the library due to frailty, disability or a medical condition. 83% said the service makes a difference to their health and wellbeing and 93% said it kept their mind active



# Children & Young People

- **Rhyme times** – 19 Libraries offer weekly sessions for babies and toddlers. Since April 2022 11,900 adults and 13,200 children have attended and 100% surveyed said they felt more connected with their babies as a result. The sessions support parent/child bonding, early years brain development and children who learn rhymes from an early age go on to do better when they start school
- **Summer Reading Challenge** – 6,206 children took part in 2022 and completions increased by 52% on the previous year. 80% of participants said their reading had improved. This year the theme is Being Active and Libraries will be working with Leisure to promote the benefits of reading and exercise