

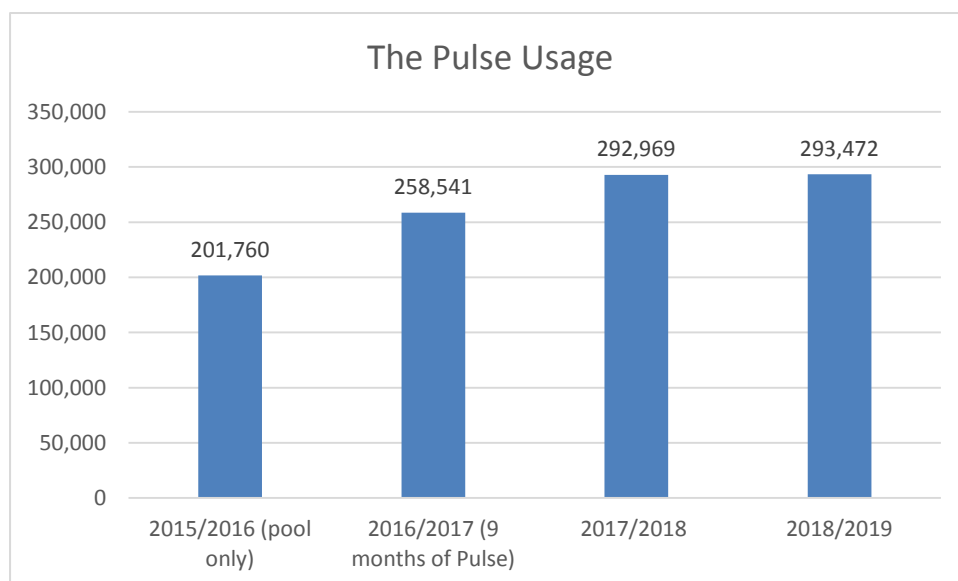
**Update on The Pulse, performance since opening in July 2016.**

The Pulse, Dursley opened in July 2016. Prior to this date it was Dursley Swimming Pool and consisted of a 25 metre pool and small children’s gym. The Pool itself is now 30 years old.

The centre now comprises of the following facilities:

- 25 metre – 3 full lane pool
- Indoor cycling studio
- Fitness/dance studio
- Fully equipped gym with a range of cardio and fixed resistance machines, free weight and functional training area.
- Capacity in the gym 34 participants
- Capacity in the studio ranges from 24 – 50 depending on the style of class

**General Usage – 2015 – March 2019**



Activity Figures =note SC = Sports Centre

Activity	Number in 2015 BP (Before Pulse)	March 2019	3/5/2019	Highest recorded numbers
Memberships	465 annual	1451	1440	1515 (June 2017)
Swimming Lessons	1413 p/w	1523 p/w	1527 p/w	1564 (May 2018)
Group Exercise	600 includes SC	1473 average p/w	1488 average p/w	1849(Jan 2019)

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## **The Programme**

The group exercise programme holds the most variety as it caters for a wide audience within the local community.

From Holistic classes such as Tai Chi, Yoga and Pilates to hard core training such as insanity/shift (Hiit), boot camps and kettle bell.

In the last year we have increased our dance style classes such as Street/Commercial for children to strictly fitness for adults.

The most recent addition is our attention to mindfulness with meditation and yoga (for children incorporating mindfulness from as young as 12 months old)

All class details are available on the website [www.pulsedursley.co.uk](http://www.pulsedursley.co.uk)

## **Original Business Aim**

1. To operate without council subsidy within the operational budget after 5 years 2020/2021 (operational budgets are the income and expenditure managed and controlled by the Pulse)

We currently run operationally without subsidy after 2 years despite additional budget pressures. 3 years earlier than originally predicted.

## **Cost per user**

2018/2019 was a challenging year on expenditure due to increase costs in utilities, marketing, staffing, and building repairs, however we generated an operational surplus on directly controllable costs and income at the Pulse of approximately £199k.

To determine the full cost of the service as a commercial entity recharges are made to the Pulse including the borrowing costs and depreciation for the building. When these are taken into account the building has a net cost to the Council of £171k.

Taking that full cost into account the Pulse cost SDC 0.58p per user.

## **Conclusion**

As a business we are looking to continue to reduce the cost per user by developing and expanding the facility and programme to meet the needs of a growing community and tackle the rising health concerns of modern day living.

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