

## **Joint Use Sports Centre – Update – December 2014**

### **Major Developments**

Since the last report brought to committee on 24<sup>th</sup> October 2013, the transfer of Wotton Sports Centre to new operators, Sport Wotton Ltd, has progressed and is expected to be completed in early 2015. This follows a partial upgrade of the facilities at Wotton Sports Centre following grants awarded to the school and the building of a new Astroturf and 3G pitch, currently managed by Wotton Community Sports Foundation with assistance from SDC.

### **The Centres**

All three centres continue to offer great value, being amongst the cheapest venues in the district to get fit and stay healthy. Although there has been no investment in gym equipment for some time, the venues still offer a range of high quality equipment. The other facilities such as dance studios and sports halls continue to offer local people and local clubs access to great sports venues.

All schools continue to work with us to maximise our effectiveness, whilst ensuring they meet their own demands.

### **The Figures and user trends 2013/14**

2013/14 showed positive improvements at both Maidenhill Sports and Dance Centre (Maidenhill) and Thomas Keble Sports Centre (TK). At both centres the income increased and usage improved. Although the reverse was true at Wotton Sports Centre, this can be attributed to the two month closure of firstly the sports hall and then the gymnasium, for improvement works.

Following a disappointing performance of the exercise classes in 12/13, much of the marketing plan in 13/14 focused on this area and as a result, class attendance at Maidenhill and TK increased by over 1,000 attendances. Contracted instructors have now been removed, allowing increased flexibility to react to the needs and wants of users. The severance payments required to do this are accounted for in the figures below and are a contributory factor to the minor increase in expenditure.

Sports hall use was down on the previous year with 5-a-side football particularly badly hit. TK has increased competition from the new 'Indoor Football' venue in Brimscombe, whilst the new 3G and Astroturf pitches at Wotton have diverted bookings too.

Use of the Fitness Suite at TK is particularly strong with a 20% increase in use over the last 12 months. The increase is not as sharp at Maidenhill, which does face fierce competition from 5<sup>th</sup> Dimension and Stratford Park Leisure Centre, which, as we know, has received significant investment.

### **2014/15 To date**

Figures to September 2014 indicate a continuation of the trends from last year, in terms of users and income. From January-March 2015, Saturday opening will be trialled at Maidenhill and TK, to take advantage of the seasonal influx of demand (for no increase in expenditure). With significant sports hall bookings almost confirmed at both sites, improved second half results are expected.

**Financial and user figures for the last three years:**

<b><u>Income</u></b>			
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Maidenhill</b>	£37,241	£32,564	£33,267
<b>Thomas Keble</b>	£32,192	£29,554	£31,340
<b>Wotton</b>	£33,479	£33,969	£30,203

**Expenditure (including Business Support Officer)**

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Maidenhill</b>	£64,050	£60,808	£63,216
<b>Thomas Keble</b>	£53,584	£53,022	£55,693
<b>Wotton</b>	£45,658	£48,278	£49,247

**Cost of Service (Expenditure minus income)**

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Maidenhill</b>	£26,809	£28,244	£29,949
<b>Thomas Keble</b>	£21,392	£23,468	£24,353
<b>Wotton</b>	£12,179	£14,309	£19,044

**Usage ( approx numbers)**

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Maidenhill</b>	14,445	13,580	14,658
<b>Thomas Keble</b>	15,155	14,717	15,137
<b>Wotton</b>	19,960	20,456	18,634

**Subsidy per user**

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Maidenhill</b>	£1.86	£2.08	£2.04
<b>Thomas Keble</b>	£1.41	£1.59	£1.61
<b>Wotton</b>	£0.61	£0.70	£1.02

