



Report to Cabinet

Subject: Calverton Leisure Centre – Usage Report

Date: 12th January 2006

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1. Purpose of the Report

To inform Members of the effect on usage at Calverton Leisure Centre following the decision in May 2005 to reduce the opening hours.

2. Background

In May 2005, Cabinet agreed to reduce the opening hours of Calverton Leisure Centre from 96.5 to 57 hours per week.

Programming of activities within the centre was adjusted from September 2005 to provide as broad a range of activity as possible.

It is proposed that, over the next two months the effects of the reprogramming will be examined and adjustments made following consultation with users.

Attached to this report are details of attendance at the centre from 31st October 2005 to 1st January 2006, with a comparable 9-week period for the previous year.

After excluding the new all weather pitch, usage figures are down by 16% when compared to the previous year. However the hourly use, based on the hours of opening, have increased from 21.73 to 31.71 per hour.

Explanation for the variances is given below: -

i. Activity Room

There has been a reduction in the number of children's parties booked at the centre in comparison with the previous year although the time available remains the same.

It is proposed to re-market this activity.

ii. All Weather Pitch

This is a new provision opened in the summer of 2005.

iii. Main Hall

Despite the main hall closing an hour earlier on each mid-week day and the hours reduced by 6 hours at a weekend, usage figures have been retained.

iv. Holiday Activities

The figures in the previous year reflect Saturday morning children's holiday activities, which have now been replaced with the opportunity to hire the activity room for parties.

v. Squash

Squash usage has increased, reflecting the closure of the courts at Redhill Leisure Centre.

vi. Public Swimming

Public swimming use has fallen, this was anticipated, as there is less pool time available, however it must be noted that nationwide swimming usage is in decline.

vii. Swimming Lessons

The numbers attending swimming lessons at the centre has fallen in comparison to the previous year despite the fact that the number of courses operating has been maintained; it is proposed to market this provision.

viii. Fitness Room

Usage during the period has fallen by 512 and reflects the reduced access to the facility and operating without the Fitness Development Officer for the site. It is proposed to promote and market this facility, utilising the DNA sales team.

3. Proposal

The report is for information only.

4. Resource Implications

The reduction in usage was anticipated and is reflected in revised revenue budgets for the centre.

5. Recommendation

To note the above information.

7. Wards Affected

Calverton.

Calverton Leisure Centre
Attendance Report

9 Weeks Mon - Sun

Comparison		31/10/05 - 1/1/06	1/11/04 - 2/1/05
	Activity Category		
5849	Snacks Commission		
5934	Drinks Commission		
5978	Sales- Sports Equip		
6195	Activity Room	2123	2627
6196	Aerobics Studio	0	0
6197	All Weather Pitch	4639	0
6199	Main Hall	3210	3305
6217	Machine Income	0	0
6403	Holiday Activities	0	47
6404	Course Fees	0	0
6437	Joining Fees	0	0
6438	Membership Fees	0	0
6439	Miscellaneous	0	0
6453	Spectators	0	0
6460	Squash	1479	1064
6464	Swimming - Public	6548	8335
6467	Swimming - Lessons	1174	1248
6471	Fitness Room	1732	2244
	Total	20905	18870