

GEDLING LEISURE REVIEW 2017/18

INCOME

Did you know...**60%** of leisure's income is from swimming lessons and DNA?

Swimming lesson delivered **£535,636** income against the target of **£498,300**, which is an extra 7% of income.

Children's parties at Calverton have had another strong year and brought in **£67,980** compared to **£62,103** in 16/17,

THE
INCOME TARGET
FOR SITES THIS YEAR WAS
£2,669,600
AND WE OVER ACHIEVED BY
£77,000

DNA income delivered **£1,093,576** against a target of **1,033,300** which was an extra 5.8% of income

Richard Herrod generated **£57k** income in Millennium Suite bookings and a further **£34k** from bar sales in the Millennium Suite

Income for the Bonington Theatre has grown from **£40,699** in 2014/15 to **£144,855** in 17/18.

We now have **77%** parents paying for swimming lessons by direct debit against our target of **75%**, which is great considering it's only been running for 1 year

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ATTENDANCES

During 17/18 the facilities delivered 9% growth in attendances (**1,033,691** versus a target of **948,444**).

That is equivalent to every single person living in the borough using the facilities 10 times over the year.

1

The last time the service delivered over **1 million** visits was in 2012/13.

2

The learn to swim scheme has grown by **23%** in the last 12 months and we now have **2,198** swimmers.

3

Arnold LC hit **1000** kids on lessons for the first time, which is the first site to do this across Gedling and Nottingham City pools!

4

The new 3G pitch which opened at Redhill (in conjunction with Redhill Academy and the Football Foundation) has generated **32,008** attendances since it opened in April and a further **17,000** spectators.

5

There were over **17,000** visits to the Bonington Cinema in 17/18, compared to **8,091** in 16/17. That is growth of over **100%**!

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OTHER ACHIEVEMENTS

In 17/18 we delivered **£139k** of savings to and a further **£67,800** delivered toward the 18/19 efficiency targets

Achieved the **Credability kite mark** at all sites which aims to improve access to our facilities by customers with a disability

Our NPS score has gone from **28** to **38** in the last 12 months, against a UK average leisure score of 44. That means we have more promoters/ fewer detractors than last year

Improved our mystery visit scores across the sites, going from an average score of **78%** in 2016/7 to **82%** in 2017/8

We brought direct debit collections in-house fully from April 17 which has saved **£9k per year**

We've widened and increased attendances at the Bonington Theatre by streaming live events, expanding the number of film screenings and putting on targeted screenings for mother & baby and people suffering from dementia

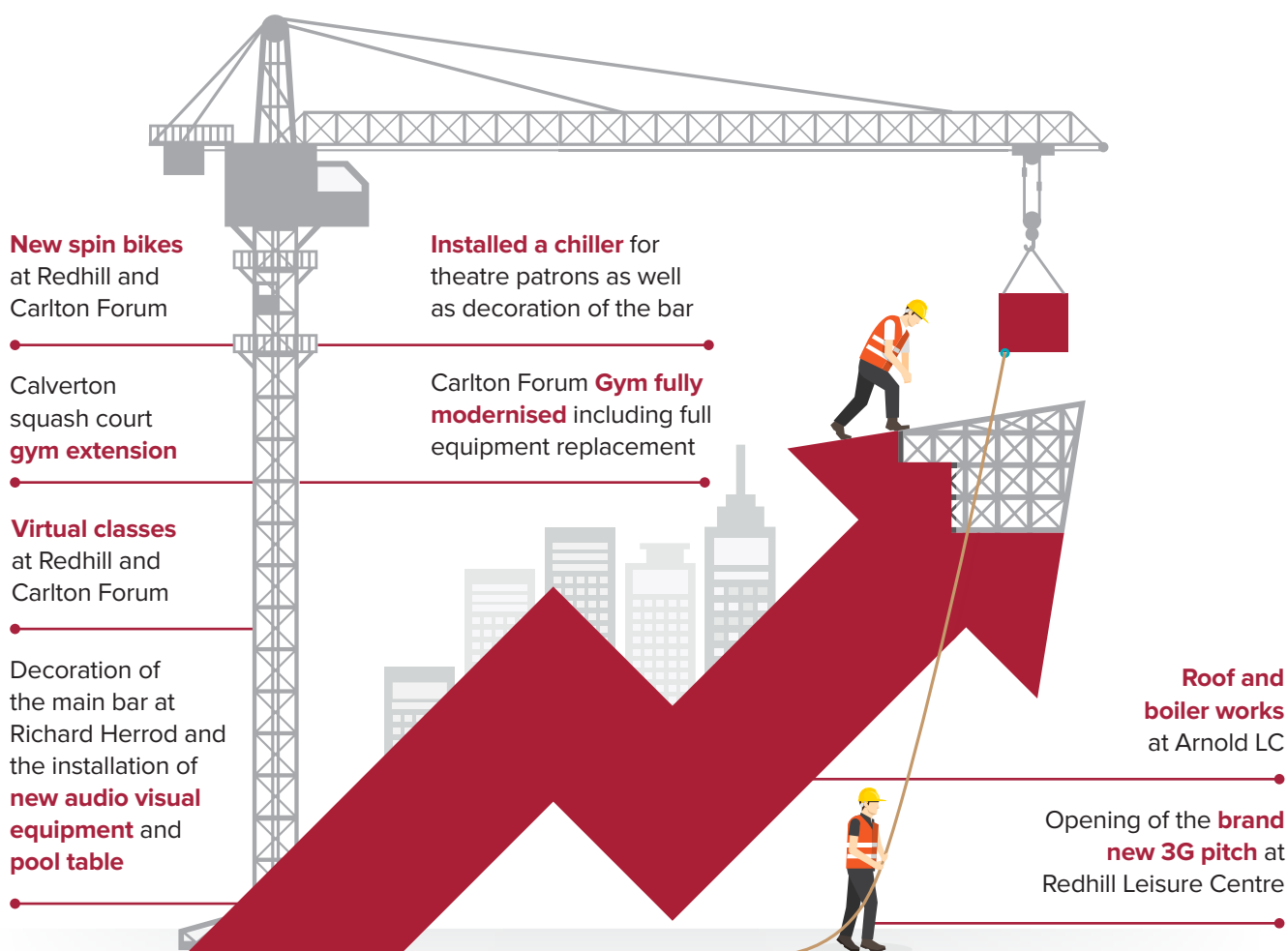
The website has been altered to be more commercial, with more **improvements** due in 18/19

We've now had over **3,000** download of the leisure app



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FIT FOR THE FUTURE



There'll be more improvements this year too as we tackle the changing rooms at Redhill and Calverton.

"2017/18 has been a challenging year for the leisure team, with stretching income and attendance targets as well as the need to deliver significant efficiency savings. The level of professionalism and dedication by all members of the leisure team in the last 12 months has been incredible and is a fantastic achievement that we have delivered growth in attendances and income. Thank you to everyone for driving the business forward, I am very proud of you as a team. We need to keep this momentum going through 2018/19 to ensure we have another positive year" – **Dave Wakelin, Corporate Director**