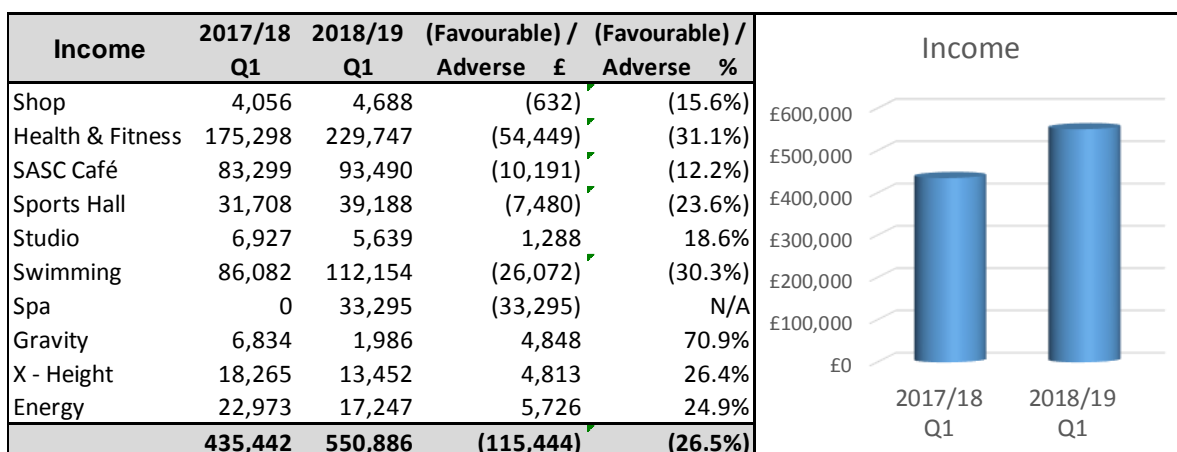
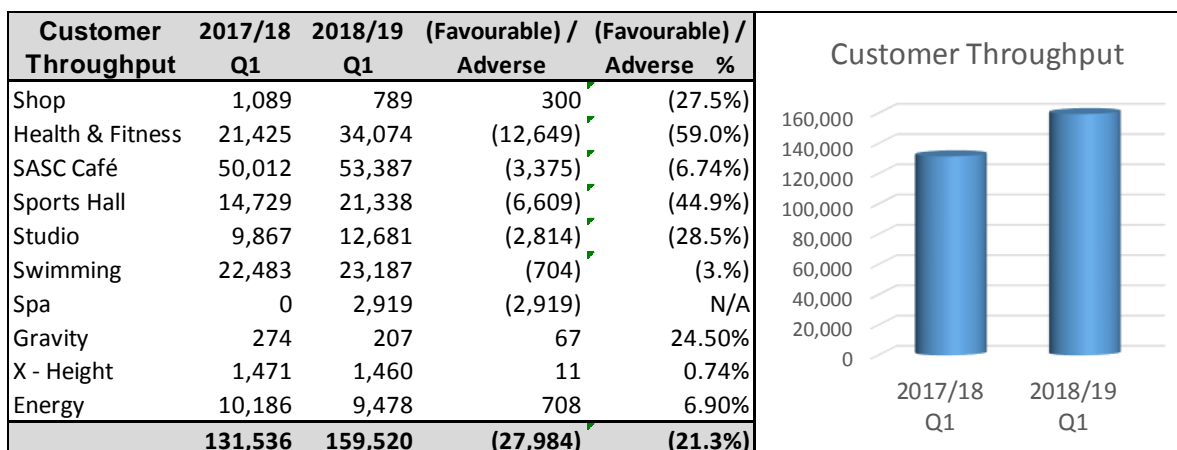


SALT AYRE LEISURE CENTRE

2018/19 QUARTER 1 PERFORMANCE MONITORING

Key Messages

- The operating subsidy for Salt Ayre Leisure Centre has significantly reduced from pre development and is currently anticipated to be around £223K for the year compared with £789K in 2016/17. Although the current year direct net operating cost is showing an increase of £79K compared with the original budget, some £37K of this relates to the staff turnover target, and so the variance should reduce as vacancies occur.
- The newly installed CHP system is generating savings, however the energy budget will be overspent by some £44K (included in the £79K above) due to additional CHP installation costs and higher than anticipated costs at the SPA.
- Gym membership numbers are in excess of 2,800 which includes over 250 junior members aged between 14 and 17 years. The gym contributes in excess of £903k towards the overall revenue target.
- The swimming lesson programme has more than 500 people enrolled, mostly paying by direct debit and this is contributing to an estimated increase in income on original swimming budgets of circa £80K per annum.
- The café continues to perform well and is on target (despite the recent extreme weather which reduced visits) to achieve the annual income target of £413K.
- Similarly, Energy (indoor play) has seen reduced admissions with customers preferring to spend leisure time outdoors – however, the agile marketing approach to include various offers and target particular user groups such as schools has worked well to leave this cost centre on target for the year.



	2017/18 Full Year Actuals	2018/19 Original Full Year Budget	Qtr1 Budget	Qtr1 Actual	Qtr1 Variance	Full Year Projectio n	Variance to Original Budget	Percentag e of Original Budget
	£	£	£	£	£	£	£	
Expenditure								
Employees	1,259,787	1,396,400	293,379	301,191	7,812	1,431,107	34,707	2%
Premises Costs	589,995	548,900	294,146	274,743	(19,403)	592,900	44,000	8%
Transport Costs	23,000	14,600	5,703	3,151	(2,552)	14,600	0	0%
Supplies and Services	538,632	539,000	212,466	102,021	(110,445)	539,000	0	} 0%
Funding from Renewals Reserve	(89,814)	0	0	0	0	0	0	
Income								
Fees and Charges	(2,123,387)	(2,354,500)	(558,183)	(557,902)	281	(2,354,500)	0	0%
Direct Net Operating Cost/(-) Surplus	198,213	144,400	247,511	123,204	(124,307)	223,107	78,707	
Support Service Costs	399,292	361,800	90,450	90,450	0	361,800	0	
Total Net Operating Cost	597,505	506,200	337,961	213,654	(124,307)	584,907	78,707	
Renewals Reserve Contribution	150,000	150,000	0	0	0	150,000	0	
Capital Financing Costs - MRP re £5M development	927,148	1,045,200	261,300	261,300	0	1,045,200	0	
Total Net Cost	1,674,653	1,701,400	599,261	474,954	(124,307)	1,780,107	78,707	

Comments from Leisure Services Manager

Salt Ayre Leisure Centre continues to reduce costs to the Council and as mentioned in previous reports is highly regarded within the industry and by organisations such as Sport England, UK Active and APSE. The facility recently won the UK Active award for best building design concept, following on from the UK Active national case study highlighting the vast increases in throughput to the Centre.

The Centre has just been shortlisted from 380 submissions for the APSE award of 'Best Public/Private Working Initiative'. This recognises the mix of facilities introduced as part of the redevelopment, how the project was managed and the partnership relationship with Alliance Leisure.

It is important to focus on the outcomes the redevelopment provides to the district and visitors as well as the financial gains to the Council.

Education

Through the Primary PE Schools Sports Network (SSN) 40 schools attend sessions with more still to book and confirm dates, bringing 30 Children each time. The sessions are all paid for by the SSN through PE funding awarded to Schools and allow children from all backgrounds to experience X-height indoor climbing. Some schools have booked several subsequent visits and paid for them themselves. The advertisement of these school sessions on social media has now led to schools out of the area from Preston and Kendal booking.

SALC hosts the SSN annual P.E conference which caters for 100 teachers. In addition the SSN hosts its young leader's conference for 80 young people

SALC is the venue for the annual sport festival which has around 700 primary school children taking part.

Disability sessions

Weekly sessions take place on X-height indoor climbing for children with additional needs arranged by the Business Development Manager with the local Special Educational Needs Officer.

The sessions are attended by the same Children each week and have helped build confidence allowing siblings to enjoy an activity together in the same environment rather than at different times and places.

SALC currently provides 4 sessions per week for adults with learning disabilities. 2 assisted cycling sessions averaging 30 people + support staff, a disability football session that also leads to fixtures in local festivals and a multi skills sports session.

Piccadilly Gardens (adults with learning disabilities) will be accessing SALC for a range of activities.

SALC will be hosting the CAN Do Day on 30th September which is for carers and parents to access a range of support networks and service providers in a market place that will run alongside a range of activities for the children to try on the day

Community Support

Chadwick Centre - SALC will be providing facilities from September 2018 with staff support to enable excluded pupils to access some P.E Curriculum activities

Women's Institute -SALC is supporting their health week in September by providing them access to the facilities during the week with a discounted join up opportunity

Lancaster Distract Chamber of Commerce. - SALC support chamber members to maintain healthy lifestyles by providing concessionary memberships, support workforce days on business sites.

Links with the Chamber have developed considerably with SALC now becoming a venue for Chamber meetings further raising the profile of the Leisure Centre throughout the District.

University of Cumbria

Partnership in place that provides access to SALC facilities as part of their University membership. The University use this as a major part of their recruitment drive for new students.

Resident clubs

SALC is the home of 2 successful Swimming clubs, Carnforth Otters, Lancaster City who have around 500 members between them

Lancaster & Morecambe Athletics Club has a successful road running group and junior coaching programme.

Lancaster Bulldogs Wheelchair Basketball club which has recently played in national play offs and currently plan in national league 2 since moving to SALC

SALC is home the SALT Ayre Cycling Association. SACA consists of 4 clubs and has a junior club, COGSET with over 200 junior members

Gymnastics programme - SALC is home to a gymnastics coaching programme that caters for 450 children per week. The club competes regionally and is successful

Swimming lesson programme - SALC teaches over 500 children and adults to swim each week as part of the lesson programme. Approximately 800 children attend the educational swimming programme that is delivered.