

## Appendix 1: Leisure – Summary template

Provision: Abbey Stadium

Purpose	Give me good Things to See Do and Visit – Help Me Live My life Independently-Keep my place Looking Good
Types of Demand	Swimming Lessons – Beginners level Gym membership Group exercise classes Peak time, football, Badminton etc. Sunday morning Playing Pitches Summer Sizzle Targeted Health Programmes- Activity Referral / PSI
Numbers of presenting Demand	150 plus on Swimming lesson waiting list 446000+ visits 2200 gym members cancellations due to not accessing classes
Links to other stakeholders ( eg voluntary sector / arts council )	National Governing Bodies of Sport (ASA/British Gymnastics, Run England) Sports Development Targeted Work Local Sports Clubs using site Small businesses (café)
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	66.85% £1.28 £0.68 448,346 £1,160,000 £575,684 £304,331
Opportunity to meet customer demands/ generate income	More Swimming Lessons in Pool Programme – Review Programme Consider the Health and Fitness Provision – investment into new Dance Studio and new equipment to support retention of existing members Online booking for classes Daytime sports hall programme Staff re-structure to provide specialist roles to grow business (ie Swimming lesson co-ordinator) Opportunity to increase resource to market service more effectively
Possible Measures	% Occupancy on Swimming lessons – Swimming Lesson Waiting List
Additional Considerations	Opportunity to reduce utility spend by addressing on going defects with plant Building refurbished in 2012 but older part of building awaiting condition report which could identify defects requiring remedial works The facility provides the Council's swimming programme The service contributes significantly to the Councils website hits