

Leisure – Summary template

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Purpose	Give me good Things to See Do and Visit – Help Me Live My life Independently, Help me run a Successful business
Types of Demand	In addition to the regular bookings there are additional requests for Birthday Parties on the weekend. Work is being done to stimulate business during the time the building is empty with some success.
Numbers of presenting Demand	Building is currently at 57.7% capacity. We are starting to get more and more requests for parties on the weekend (e.g. 7 requests for November). Peak time requests are difficult to cater for due to the limited time available.
Links to other stakeholders (eg voluntary sector / arts council)	Local Residents Police – Community Safety Officers Small Local business (eg- Local nurseries) Church Groups Voluntary Sector Other Council Services
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	56.23% £0.86 £0.26 24,515 £27,000 £21,010 £6,350
Opportunity to meet customer demands/ generate income	Increase usage at off peak times review fees and charges online bookings community engagement to provide activity based on demand taster sessions to stimulate demand Promotion of available spaces particularly for Children's Parties
Possible Measures	Satisfaction measures # new bookings % of usage classified into types i.e. Meetings, Childcare, Fitness Class etc
Additional Considerations	Building in good condition 5 year asset management plan in place but no major work required Pre-school groups with Community focus Well established youth Groups tackling ASB Targeted health activities and exit routes for sports Dev Sessions Recent review of staffing structure has reduced deficit