

To receive an update on Saltash Leisure Centre

Elly Hammersley:

- The survey work, including a building survey, have been completed and the CC Head of Property is due to visit the leisure centre in on 20th December to meet GLL. It was agreed that Graham Potter would be invited to the January meeting in order to provide an update from the property perspective.
- The Sport England report looking at leisure centres nationally as hubs is due to be released soon and will be share it with the group when available

James Curry:

Nationally there is a massive issue regarding utility costs. Reviews on consumption are ongoing and consideration where there is slack in the programmes in order to compress opening times in order to reduce costs. GLL has looked at whole programme and the 10 pools it manages in Cornwall and is making minor adjustments to the pool opening times to reduce financial costs over winter (as the pools are making a loss). The aim is to keep centres open and there are no closures on the cards as they are managing the resources as carefully as possible.. Christmas is traditionally quiet, so the Christmas opening times will be tweaked more this year with reduced offer.

Saltash leisure centre:

Finances

October was a broadly positive month versus budget. Income for month = £53k, £3k above budget. Expenditure £63k, £2k worse than budget. Centre was £1k better than budget at trading level. Half term was relatively busy, though casual swimming income was lower than budgeted, this is a trend we need to keep an eye on.

Year to date Centre is trading at a £50k loss, but £36k better than budget, which remains positive with the utilities £35k overspent year to date.

Membership

Centre membership was 613 at end of P10. A small increase on September, but down on August. Sales were slow in September, but have picked up since October, with the Centre also 93% towards November target as of today.

Swim School is at 507 heads at end of P10 an increase of 14 heads in the month. The Centre is at 92% of pre-Covid levels and numbers continue to grow. There are plans for adult lessons to recommence in January 2023.

Energy

Saltash Leisure Centre spent £93,965 in 2019 on gas and electricity. Our budget for 2022 was £118,121. When the prices rocketed in the spring, the forecast based on a normal years consumptions saw the cost for 2022 reaching £228,192. Following positive work on reducing consumption we are now estimating by the end of December Saltash will have spent £168,000. Clearly this is still £50,000 more than budgeted, but better than was projected.

In October Saltash used 32% less electricity than budgeted, or 12,000 Kwh and 38% less gas, or 27,500 KWh. This saving on energy support the figures above.

Winter Programmes

Recognising the challenges with saving energy through the winter will be greater, GLL are introducing winter programmes specifically designed to support further cost savings (mainly energy), while also minimising customer disruption. In Saltash GLL are reducing the pool programme by 1.5 hours per week, with 30 minutes off Monday, Tuesday and Thursdays close time.

Prices

Core Prices will be going up in January, but again at below inflation levels, but these rises are unfortunately unavoidable to achieve a balanced budget position. There will remain a focus on reminding customers that live in Cornwall that they can apply for the Cornwall Card which gives discounts of 20 – 25% off the pay and play price. Other schemes such as 'Kids For a Quid' swimming will continue.

Other

- The Saltash steel frame that had badly corroded has now been repaired at a cost of £60,000, 16 legs needed repair. The steels have been dug out, the corroded area removed or treated and then the steels cuffed and painted. The concreting of the steels will be done in a couple of weeks.
- Junior Fitness Classes are launching in January to add to the programme and support young people in the area.
- Christmas opening times will be published shortly, but again there will be a focus on compressing opening times to keep costs down at a traditionally quiet time of year.
- Centre is fully staffed currently, no vacancies.
- Saltash now has 2 x 60+ swim sessions which are proving popular. These swims run before lunchtime and help support the café OAP menu and vice versa.
- Family membership is being set up and will launch in the New Year, details to follow.

Next meeting:

It was agreed to cancel the next meeting (which was due to be held on 22nd December) but James Curry will still provide an monthly update on how the Saltash leisure centre has performed. The next meeting will be in January (dates for 2023 to be scheduled) and will have a focus on the future of the centre.

End of Report

Community Link Officer