

Maximising Leisure Facilities

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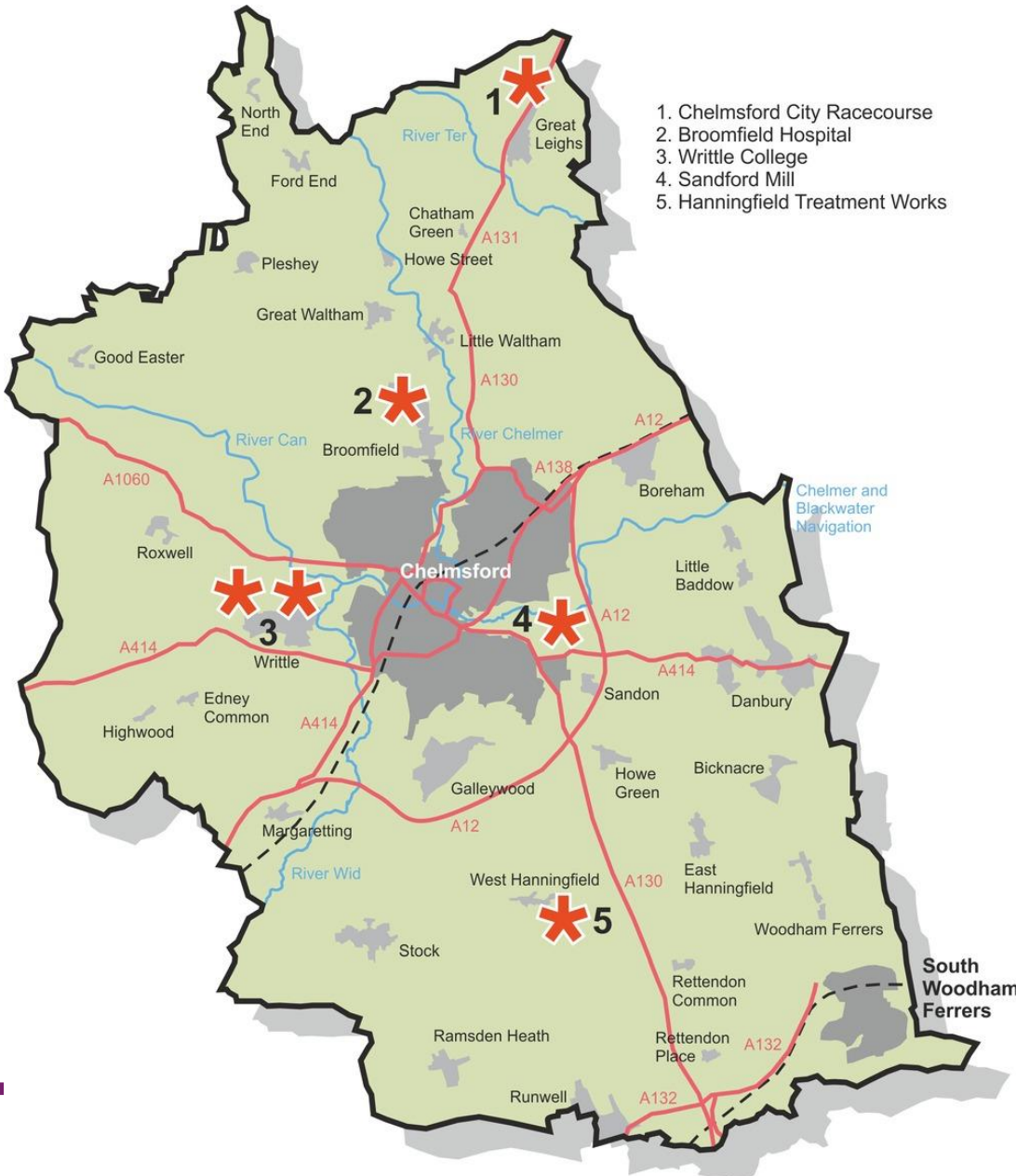
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CHELMSFORD



CHELMSFORD



- England's newest City
- 172,000 population increasing to 199,000 by 2037

Investment in facilities

- **Leisure – a high priority for the Council**
- **Limited capital available – significant revenue pressures**
- **Priority given to capital investment with a business case showing ROI – positive outcomes**
- **Facility investment bids without a clear ROI require a condition survey to evidence need**

Examples of Riverside Investment

- Riverside Ice Rink / gym/ café / spin studio £3m 2010/11
- Revenue growth £600,000 net deficit to £100,000 surplus



Other facility investment

- Hylands House – new pavilion 2013
- 110 weddings, 180 corporate hires, 80 private hires
- Annual income increased from £400,000 - £1.2m pa in 4 years



- Chelmsford Sport & Athletics Centre
Fitness Room expansion
- Conversion of throws cage to studio
- £700,000 investment - £250,000 additional annual income



S106/CIL Investment in Leisure

- Riverside - £2.7m towards new development
- Runwell - £1.4m – multi use sports facility
- Beaulieu Park - £1.5m for Joint use centre
- £8m Capital Investment from Sport England/ Football Foundation in City Council facilities
- Grant Funding - Revenue projects focused on leisure operations (eg Women Time)



Leisure Card

- **Launched in 2011 and underpinned revenue growth**
- **38,000 card holders**
- **Currently subject to a refresh for re-launch in late 2018**
- **GDPR challenges**



Membership



- **2010/11 – 1,200 monthly members**
- **2017/18 – 4,100 monthly members**
- **Significant local competition**
- **Sales and marketing – taking advantage of our unique position**





Membership

- Experienced sales manager – changed culture
- Improved sales procedures, training, targets etc
- Innovative quarterly campaigns
- Sensible use of available data to target customers
- Increased class programme and improved quality
- Welcoming gym atmosphere – cont success of GP Referral



Get In – Children’s Activity Programme

- Value of Get In £850k p/a

	CITY CAMPS	<ul style="list-style-type: none">• Multi-activity, half & whole day camps• 4 to 12 years• Same £ at all venues• School holidays• 4 x Leisure Centres plus Hylands, Museums & Theatres
	SKILLS CLINICS	<ul style="list-style-type: none">• Intensive short courses• Focus on gaining core skills for one particular sport• £ differs, affected by coach costs etc• 3 to 16 years• School holidays• 4 x L/Centres
	ACTIVE FUN	<ul style="list-style-type: none">• Intensive short courses• Focus on getting children active while having fun!• £ lower as no specialist coaches• Walking to 16yrs - parent participate• School holidays• 4 x L/Centres
	SPORTS SCHOOLS	<ul style="list-style-type: none">• Longer progressional courses in one particular sport• Term Time• £ differs, affected by coach costs etc• 0 to 16 years• 4 x L/Centres

Expenditure savings

- **Staff costs – management restructures and operational efficiencies**
- **Energy Savings – Riverside energy costs reduced from £511,000 in 2010/11 to £234,000 in 2017/18**
- **Investment in new Combined Heat & Power Unit**
- **Installed Low Emissivity Ceiling in Ice Rink**
- **Improved BMS controls**
- **New variable speed pumps and valves**
- **Closing an underused outdoor pool**



New Riverside – opening Spring 2019



New Riverside

Replace the majority of the existing ageing facilities with a new centre at a gateway point to the city centre:

- 25m x 10 lane swimming pool with boom & moveable floor**
- A learner pool**
- A toddler splash zone and a flume**
- 120-station gym overlooking the river**
- 3 Health and fitness studios**
- Crèche & Party room**
- Soft play zone**
- Improved changing rooms and a spacious and welcoming reception foyer**
- Café (inside and outside)**
- New building linked to the existing but refurbished sports hall and ice rink**

BUILDING





ice rink



pool
sport & fitness
kidszone

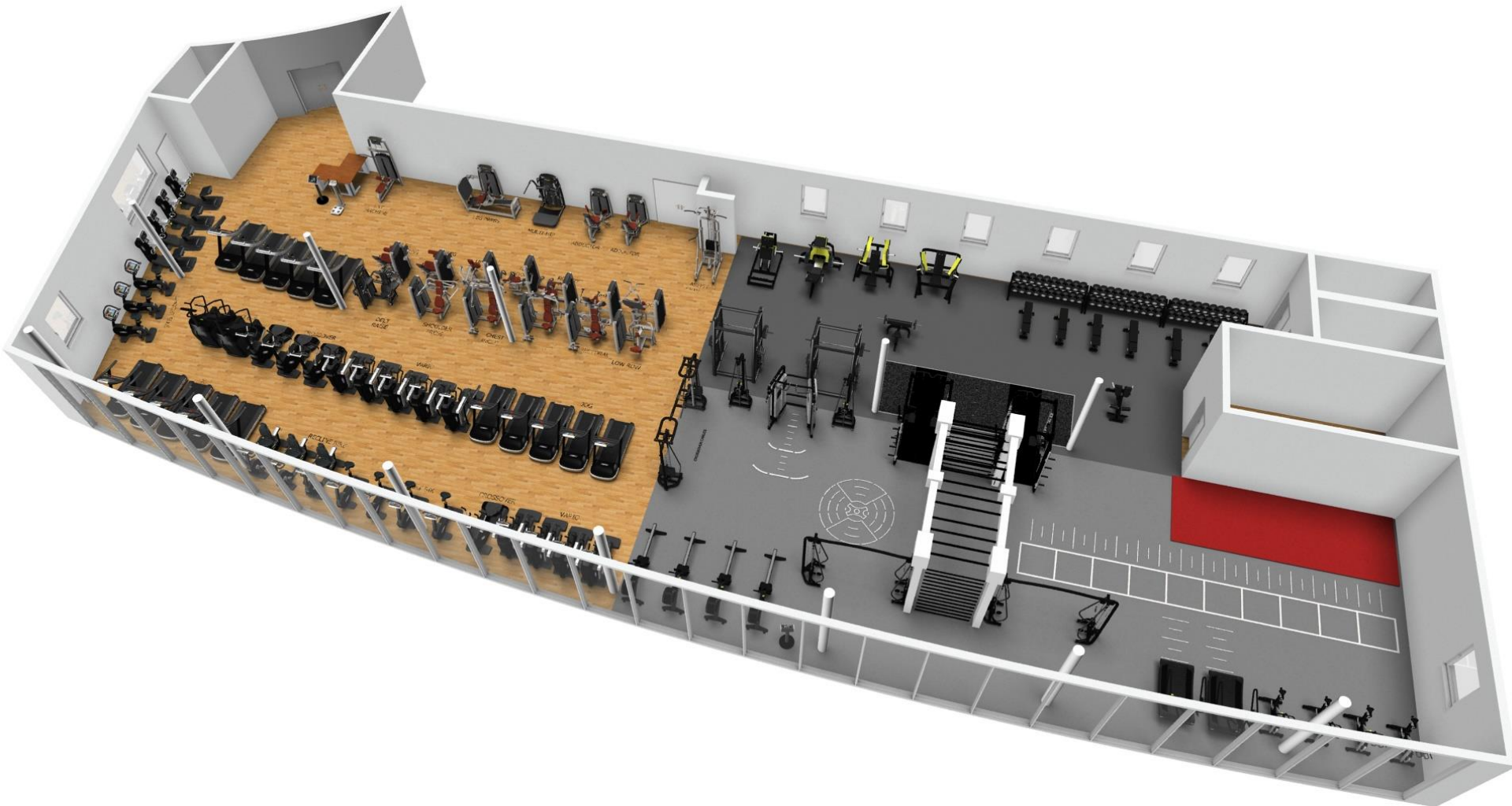
pool

kids





GYM



Operational Objectives

- Increased attendances 800,000>950,000
- Revenue Turnaround net £0.5m improvement
- Reduce Inactivity / Increase Participation in Sport
- Improve Customer Interaction/ communication
- Future City / Leisure Card

Questions

