



# ACTIVE NATION

**Etwall Leisure Centre May 2022**

## Key Areas Presented:

- >> Brand Map
- >> Participation
- >> Financial Report
- >> Contract successes
- >> Contract challenges
- >> Feedback

# Our Brand Map



# Participation – NLRF Uploads Etwall

Type of Visit	Actual	Actual	Actual
	Feb-22	Apr-22	May-22
	Total Visits	Total Visits	Total Visits
	#	#	#
<u>Fitness (Gym) activities</u>	3,268	3,146	3,201
<u>Swimming - lessons</u>	2,983	2,981	3,006
<u>Swimming activities</u>	2,673	2,623	2,589
<u>Sports Hall activities</u>	478	409	428
<u>Outdoor activities</u>	1,832	1,987	1,972
<u>Other</u>	2,142	2,138	2,162
<b>Total</b>	<b>13,376</b>	<b>13,284</b>	<b>13,358</b>

# Financial NLRF Uploads – Etwall Leisure Centre

Actual or Forecast Period	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Period	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22
Income:							
<u>Health and Fitness</u>	33,446						
<u>Swimming - Lessons</u>	31,746						
<u>Swimming - other</u>	17,209						
<u>Other indoor activities</u>	4,959						
<u>Outdoor activities</u>	6,113						
<u>Other income</u>	1,376						
Total income	94,848						
Eligible Expenditure:							
<u>Staffing</u>	(50,638)						
<u>Utilities</u>	(5,706)						
<u>Repairs and Maintenance</u>	(4,023)						
<u>Equipment</u>	(1,888)						
<u>Management Costs</u>	(12,793)						
<u>Cost of Sales</u>	(139)						
<u>Other expenditure</u>	(596)						
Total Expenditure	(75,782)						
Surplus/(Deficit) before additional items	<b>19,066</b>						
<u>Management Fee</u>	(1,982)						
-							
Surplus/(Deficit)	17,803						

# Financial NLRF Uploads – Etwall Leisure Centre

Actual or Forecast Period	Actual	Actual	Actual	Actual	Actual	Actual
Period	Dec-22	Jan-23	Feb-23	Mar-23	Apr-22	May-22
Income:						
<u>Health and Fitness</u>						
<u>Swimming – Lessons</u>						
<u>Swimming - other</u>						
<u>Other indoor activities</u>						
<u>Outdoor activities</u>						
<u>Other income</u>						
Total income						
Eligible Expenditure						
<u>Staffing</u>						
<u>Utilities</u>						
<u>Repairs and Maintenance</u>						
<u>Equipment</u>						
<u>Management Costs</u>						
<u>Cost of Sales</u>						
<u>Other expenditure</u>						
Total Expenditure						
Surplus/(Deficit) before additional items						
<u>Management Fee</u>						
-						
Surplus/(Deficit)						

# Supporter Numbers

Venue	Fitness DD Feb 20	Fitness DD May 22	Variance	Annual Feb 20	Annual May 22	Variance	Lessons Feb 20	Lessons May 22	Variance
Etwall	1100	1,066	-34	1069	594	-475	1332	1273	-59

>> 87 new supporters subscribe to a fitness membership & 68 new supporters join the Learn to swim programme at Etwall during May 22

## Successes - May 2022

- >> Start of squash court changing room and toilet refurbishment
- >> New duty manager recruited to at Etwall LC – Lewis Richardson
- >> Supporter confidence returning seeing an increase in Annual subscriptions
- >> Increased swim lesson delivery at Etwall Primary School
- >> Les Mills launch and new group exercise timetable launched at both sites



# Challenges – May 2022

- >> Drainage issues at Etwall LC ongoing
- >> Pool timetabling challenges at Etwall LC
- >> Subsidence issues at the Grove Hall, potential full closure for 6 – 8 weeks, ongoing
- >> Loss of Commercial Assistant Business Manager – Chris Wood
- >> Resignation of Swim Co at Etwall LC – Leah West, finishing on the 16<sup>th</sup> June 2022
- >> Swim teacher and lifeguard recruitment at Etwall LC due to a number leaving to work at Moorways Sports Village
- >> Supplier challenges particularly pool chemicals

# Supporter Feedback – May 2022

- >> Summer camp enquiries
- >> Freezing and terminating subscription requests
- >> LTS enquiries on all platforms
- >> 3G booking requests
- >> Work Experience Request