

Bringing service to life

Overview & Scrutiny Meeting 13th October 2016

Presented by
West Lancashire Community Leisure Ltd

Trustees

- Joanie McNally– Chairman
- Barry Lyons
- Mark Forster
- Claire Cooper
- Jason Grice

Facilities.

Nye Bevan Pool



Park Pool



Banks Leisure Centre



Burscough Sports Centre



Beacon Park Golf Course



Charitable Status

Charity Commission

“We are satisfied that WEST LANCASHIRE
COMMUNITY LEISURE LIMITED is a
charity and it has been entered onto the
Register of Charities with the Registered
Charity Number **1168175.**”

6th SUCCESFUL TRIATHLON.



Free at the point of delivery

800 plus school aged youth took part

Sustainable delivery

COMMUNITY ENGAGEMENT



- **GP Referral scheme**
- **Chairman's Cup**
- **Schools Triathlon**
- **Community groups and events**

Active West Lancs

- Working in partnership with West Lancs Borough Council, The School Sports Partnership, Skelmersdale Community Food Initiative (SCFI) and CVS Community Food Growing Initiative the trust has been successful in winning the bid in West Lancashire to help get people fitter across the borough.



Welcome to Health Project

- Working with Edge Hill and the school sports partnership the trust have agreed to fund the exciting and ground breaking “Welcome to Health Project”
- Project outline – 3 year study supported by Edge Hill University and a PhD Student with 7 primary schools in Skelmersdale.
- Based upon initial measurements, programmed interventions and regular reviews in order to help the primary school aged children lead a healthier more active lifestyle.
- Objective to develop a menu of achievable and deliverable interventions for schools and a detailed study of such in order to lever additional funding into West Lancs.

2014 Commitments

- Increase patronage
- Grow our Business
- Manage the development works at Beacon Park
- Increase swimming lesson usage
- Continuous improvement
- Continually develop our staff
- Working with partners and community groups
- Offering more participation opportunities

2015 - income

	2009	2010	2011	2012	2013	2014	2015
Wetside	658	661	692	701	749	816	878
Dryside	303	328	269	248	179	319	302
Health & Fitness	766	762	844	1,115	1,118	1,166	1,095
F & B	96.5	108	71	68	56	98	92
Operational Income	1,875	1,941	1941	2,200	2,156	2,451	2,420
Subsidy	567	544	480	456	437	443	372
Total	2,459	2,558	2,420	2,656	2,593	2,894	2,793

2015 - patronage

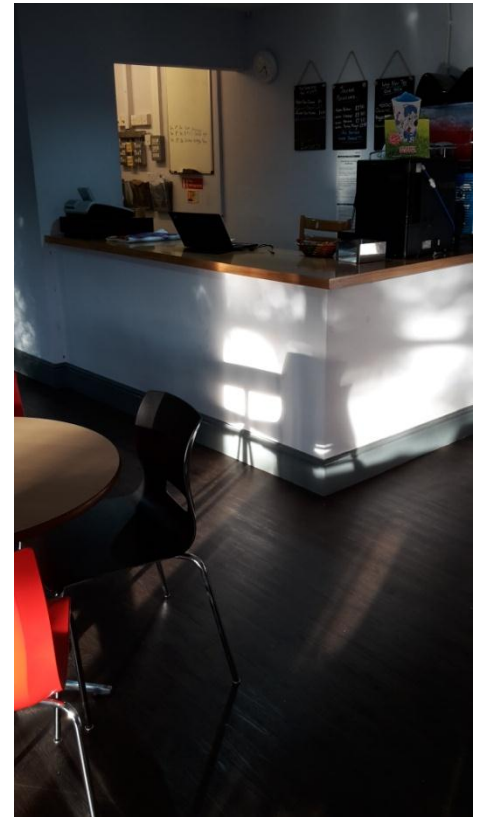
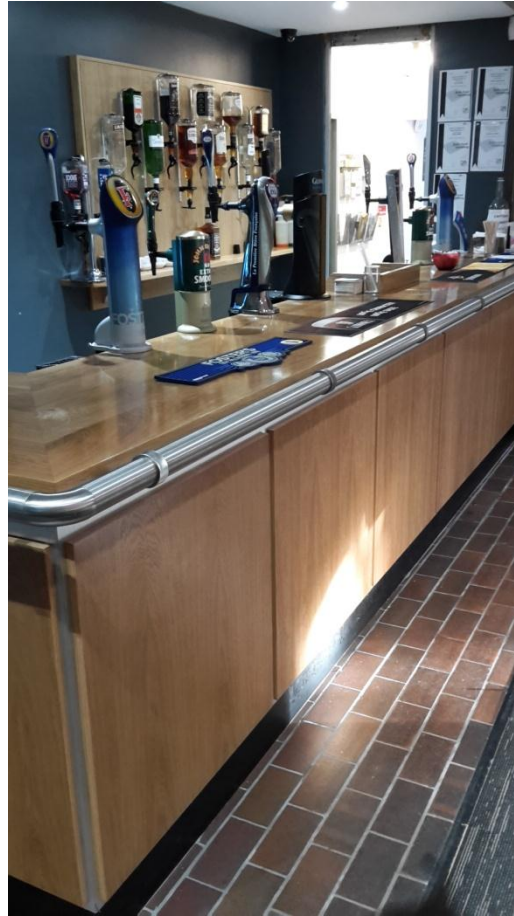
Visits	2009	2010	2011	2012	2013	2014	2015
Wetside visits	404,903	399,591	412,371	422,673	425,605	450,784	491,555
Dryside Visits	667,546	675,918	631,919	645,003	629,165	652,316	574,525
Total	1,072,449	1,075,509	1,044,290	1,067,676	1,054,770	1,103,100	1,066,080

Beacon Park

- Golf is nationally on the decline across the UK, which is strongly echoed at the Beacon
- The land re-profiling Commenced Nov 2013 and has been an arduous process that will complete in late 2016.
- The range closed in the last quarter of 2015 in order to commence redevelopment to a footgolf course
- We continue to invest in the site despite it making an operational loss.

	Course				Range			
	2012	2013	2014	2015	2012	2013	2014	2015
Total	8.374	6,555	5,682	4,461	7,755	5,721	3,787	2,522

Beacon Park Capital Developments £200k +



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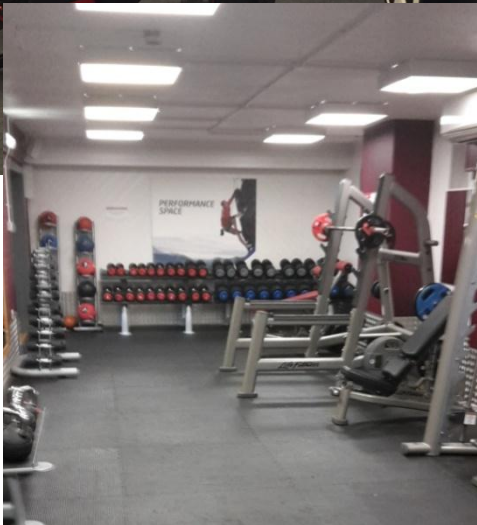
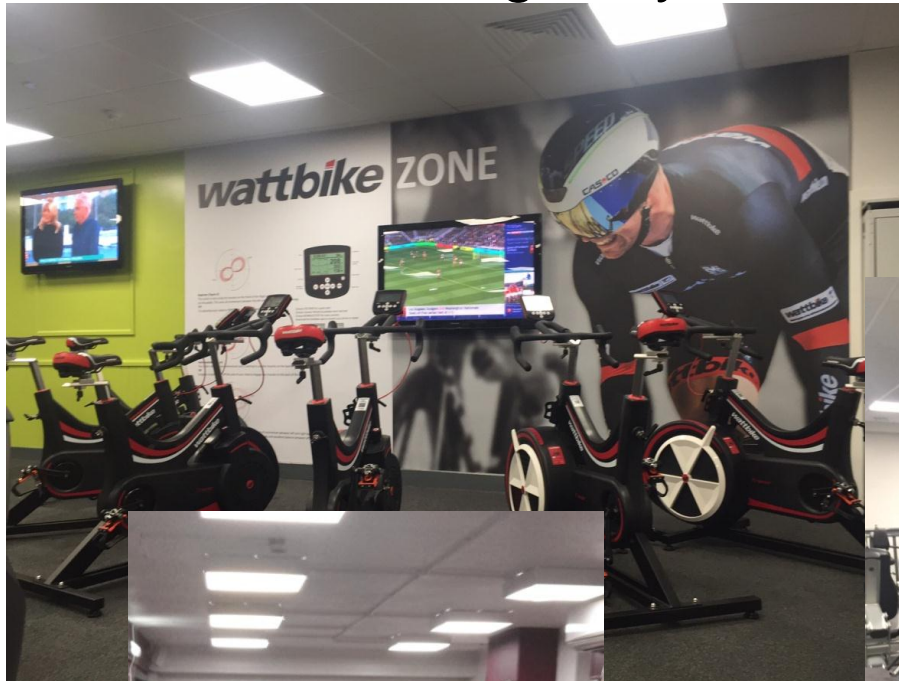


Beacon Park Capital Developments £200k +



Gym Refurbishments £500k +

Burscough, Nye Bevan & Park Pools

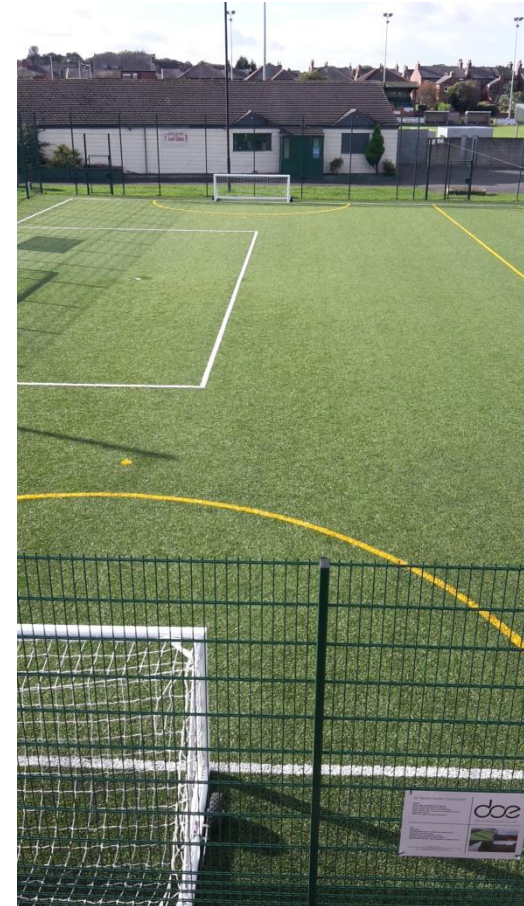


Additional developments

■ Burscough AWP



Before



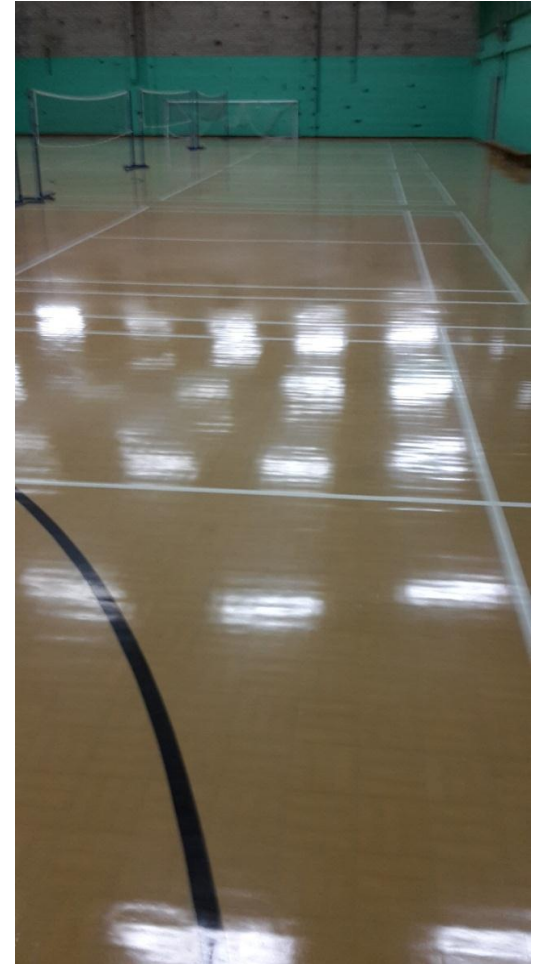
After

Additional Developments



Filters Park Pool

Main Hall - Burscough



Opportunities and Challenges

Challenges

- ❑ Managing energy costs
- ❑ Beacon Park Golf Centre
- ❑ Land re-profiling of Beacon park
- ❑ New competition (Edge Hill)
- ❑ Maintaining popularity of the centres with an ageing stock
- ❑ Moving the operation from 'Good to Great'
- ❑ Realise the potential of our people

Opportunities and Challenges

Serco Group plc

Serco Leisure is now NOT for sale and will be remaining within the Serco Group of companies.

Serco Leisure have recently appointed a new Managing Director:
Jason Holtom

The way forward

- Increase patronage
- Grow our Business
- Work with the users of Beacon park to continue to develop and diversify the facility
- Increase swimming lesson usage
- Continuous improvement
- Continually develop our staff
- Working with partners and community groups
- Offering more participation opportunities

Thank you & Questions

