

THE PICKAQUOY CENTRE TRUST 2016-2017 USAGE AGAINST TARGETS

Gym, Strength & Conditioning & Functional Training	2016/17 Target	2016/17 Actual	Variance
Number of participants attending the Gym areas	45,000	51,434	6,434 (14%)

Instructors, including external PT providers, developed use of Strength and Conditioning Area. Relocation of gym back to arena gallery attracted back users, final quarter impact of ActiveLife member usage.

Group Exercise Classes	2016/17 Target	2016/17 Actual	Variance
Number of participants attending Group-X Classes	30,000	36,022	6,022 (20%)

Addition of new classes (especially Zumba strong; club boxing, cycle fit and HITT) to timetable,. final quarter impact of ActiveLife member usage

Junior Activities	2016/17 Target	2016/17 Actual	Variance
Number of juniors attending activities	72,500	72,710	210 (0%)

Delivery is mostly through clubs, programme and centre capacity static with waiting lists for some sports.

Sports Courses	2016/17 Target	2016/17 Actual	Variance
Number of participants Learn to Swim, gymnastics etc.	21,000	19,914	-1,086 (-5%)

Additional classes where possible have been added to the sports courses programme to address the waiting list however; space and availability is still an issue currently.

Health Suite	2016/17 Target	2016/17 Actual	Variance
Number of participants using the Health Suite	12,500	16,847	4,347 (35%)

Increase all due to wet side spa usage. Usage jumped by 2,348 (36%) over first three quarters and by 1,999 (52%) in final quarter after ActiveLife launch. Therapy and sunbed visits fell slightly by 121 visits. Dry side spa requires refurbishment as now very shabby and dated. Sunbed required replacement and was out of action awaiting spares for repairs several times.

Arena Sports	2016/17 Target	2016/17 Actual	Variance
Number of sports participants using the Arena	41,000	41,618	618 (2%)

Most sports delivery is via clubs, season length and number of participants has remained rather static.

Other Indoor Leisure Activities	2016/17 Target	2016/17 Actual	Variance
Other indoor leisure activities	9,500	17,566	8,066 (85%)

Additional events including battle of Jutland commemoration, Omid Djalili,

Cinema	2016/17 Target	2016/17 Actual	Variance
Number of customers visiting the cinema	36,600	37,166	566 (2%)

Usage relatively flat due to on line competition from Sky movies, Netflix etc.

Soft Play – Jungle World	2016/17 Target	2016/17 Actual	Variance
Number of participants attending indoor soft play	10,000	11,558	1,558 (16%)

Additional inflatable sessions promoted on Facebook.

All Weather Pitch (AWP)	2016/17 Target	2016/17 Actual	Variance
Number of participants using the AWP	6,500	6,241	-259 (-4%)

Mainly club use. Impacted if home or away intercountry year.

Campsite	2016/17 Target	2016/17 Actual	Variance
Number of participants staying on the campsite	13,000	12,369	-631 (-5%)

Ambitious target. Usage flat.

Track & Infield	2016/17 Target	2016/17 Actual	Variance
Number of participants using the track & infield	6,700	8,930	2,230 (33%)

Permitted additional use for football and rugby games compared with previous years. Change in policy re weather related closures

Grass Pitches	2016/17 Target	2016/17 Actual	Variance
Number of participants using the grass pitches	2,300	4,618	2,318 (100%)

Relatively dry summer encouraged club use. Additional rugby training use (including new ladies training?)

Swimming	2016/17 Target	2016/17 Actual	Variance
Number of participants using the swimming pool	72,000	79,334	7,334 (10%)

Additional adult and junior use both before and more markedly after ActiveLife launch

Squash	2016/17 Target	2016/17 Actual	Variance
Number of participants playing squash	7,100	7,379	279 (4%)

Mostly delivered through club programme which has not grown. Slightly better availability for private plays with less use by centre for as activity space.

Climbing & Bouldering	2016/17 Target	2016/17 Actual	Variance
Number of participants climbing and bouldering	3,500	3,503	3 (0%)

Static.Limited wall availability due to competition for space.

Total usage	2016/17 Target	2016/17 Actual	Variance
	389,200	427,209	10%

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