

**APPENDIX B**

Description	2017/18 additional income	2017/18 initiative additional staff costs	2017/18 initiative other costs	2017/18 net additional income	2018/19 additional income	2018/19 initiative additional staff costs	2018/19 initiative other costs	2018/19 net additional income	2019/20 additional income	2019/20 initiative additional staff costs	2019/20 initiative other costs	2019/20 net additional income	comments
Increase in Memberships, casual swims, attendances at fitness classes etc.	12,500	8200	0	4,300	14000	7915	0	6,085	15000	7993	0	7,007	with resilient and appropriate staff resource, the service has the ability to increase it's core business. This is achieved by filling current voids and class vacancies e.g. improvement upgrades by software company re on-line booking system, inc. as part of service contract. The membership capacity is 2,200. Software improvements include the addition of an interactive contact list that will re-sell vacated slots. This is difficult to quantify but for a class of Bodybump (24 slots) we regularly get approximately 30 - 35 bookings and eventually only 20 - 22 will attend, this leaves capacity that could be sold. Any additional costs are negligible. Additional staff costs have been allocated as required to provide resilience to day to day operation.
School holiday activity promotions	2600	585	100	1,915	2600	590	100	1,910	2600	596	100	1,904	trialled in 2016, promoting a family swim pass in holiday periods provides for an increase in usage/income. We introduced an early morning family swim pass during the summer holidays and this achieved an additional c1,600. This will be rolled out into all the holidays to maximise this popular addition. Provided within current access limits and therefore no additional costs operationally. Marketing material costs have been included. A small level of additional staff costs have been included to assist in the co-ordination of the promotions on site.
Swimming lessons packages	2600	585	100	1,915	5100	590	100	4,410	5100	596	100	4,404	the dedication of a Head of Swimming role will allow for a major review of the way in which swimming lessons are packaged and delivered. Opportunities exist to improve the quality and value of the lessons package. Having listened to customer feedback there is a consensus that they are willing to pay a higher price for higher quality. Currently the Assist Manager (Swim) looks after swimming as well as operational services, this role will allow this person to dedicate their time to this position for 100% of their time. Having benchmarked the swimming fees against other providers we feel that CDC can provide this at a higher cost, but the trade off will be a smaller class number. The costs include goods such as the cost of a badge and swimming cap.
Increase number of pool parties	9500	5525	500	3,475	9500	5580	500	3,420	9500	5636	500	3,364	with resilient and appropriate staff resource birthday parties can be offered on a Sunday, there is not shortage of enquiries for pool parties at the Centre. Due to limited availability for small pool hire we need to extend this cover over the weekend. We only have two available slots until the end of the financial year, so anectdotally we turn away approximately one booking per week and only this week we have had three enquiries for a weekend party. Costs have been included for consumables and additional staffing costs to co-ordinate etc.
Establish exercise classes in outreach areas	1200	185	200	815	1800	186	300	1,314	2000	188	400	1,412	venue hire has been included in additional costs and a small amount of additional staff costs to set up and promote.
Introduce summer sports/activity weeks	3500	1480	500	1,520	5800	1495	800	3,505	7000	1509	1000	4,491	initially based on launching for 6 week summer holidays in 2017. additional costs for promotion and equipment purchase/hire. Additional staff costs included to design and administer the scheme.
Increase off peak usage	1600	185	100	1,315	1600	186	100	1,314	1600	188	100	1,312	based on parts of the day that the facilities are open, but underused. Small amount of additional staff cost to assist in delivering and additional costs for marketing initiatives. Off-peak is Monday to Friday 8.30am - 11.30am and 1.30pm - 4pm
Provide training courses to external clients	7700	1400	500	5,800	7700	1414	500	5,786	7700	1428	500	5,772	extending the current training provided in-house includes extra National Pool Lifeguard courses (12 x £235), Pool Plant Operators courses (12 x £300), First Aid courses (12 x £150), and Emergency First Aid courses (12 x £50). Mainly CDC venues, therefore additional costs for some venue hire and promotional materials. Additional staff costs included to free up existing staff trained to train.
Staff uniform sponsorship	2000	185	0	1,815	2000	186	0	1,814	2000	188	0	1,812	small amount of additional staff cost included to co-ordinate and maximise potential.
Internal advertising contract amalgamated into 1 contract e.g. radio, TV's & walls	0	0	0	0	5000	186	0	4,814	5000	188	0	4,812	as above
re-launch & promote personal training services	2700	170	200	2,330	5200	171	200	4,829	5200	173	200	4,827	additional costs included for promotion and small amount of additional staff time to co-ordinate
review & promote park hire for external events	0	0	0	0	1200	186	200	814	15700	188	200	15,312	as above
	<b>45900</b>	<b>18500</b>	<b>2200</b>	<b>25200</b>	<b>61500</b>	<b>18685</b>	<b>2800</b>	<b>40015</b>	<b>78400</b>	<b>18871</b>	<b>3100</b>	<b>56429</b>	