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## Leisure and Youth Services

Helensburgh and Lomond



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### 1. BACKGROUND

1.1 The purpose of this note is to outline the performance of Helensburgh Pool comparing a full year in 2008/9 to a full year operation in 2011/12. Also included are the user numbers for Victoria Halls from 2010/11 to 2011/12. The accompanying presentation will inform members of the current and ongoing development of Helensburgh Swimming Pool and Victoria Halls

### 2. DETAIL

#### Helensburgh Pool

2.1 Since re-opening the Helensburgh Pool has delivered an increase in in all areas of the business. The tables below outline comparison between the figures produced in 2008/09 and then once a full year trading has taken place after the facility reopened in 2011/12:

**Helensburgh Pool – Yearly Comparisons – Usage**  
(April 1<sup>st</sup> 2008 – March 31<sup>st</sup> 2009 & 1<sup>st</sup> of April 2011 – 31<sup>st</sup> March 2012)

	Apr – Mar	Apr – Mar		
	2008/09	2011/12	Increase	% Increase
<b>Facility Usage</b>	66996	104127	37131	55%
<b>Swimming Lessons</b>	1600	3221	1621	101%
<b>Gym Usage</b>	11607	22430	10823	93%
<b>Live Memberships</b>	67	471	404	602%

#### Victoria Halls

2.2 The overall usage figures recorded in 2010/11 were 64,139 and 60,799 in year 11/12. There is a difference of approximately 5% in attendance between 2010/11 and 2011/12, which is attributable to the fluctuation of events which are regular but not annual. An example of this is the popular Rotary Club event which happens every 10 years and had a reported attendance of 2000 people in 20/11.

The figures are encouraging considering the current financial climate. Currently show numbers in the commercial and voluntary sector are threatened by affordability. Therefore these positive figures give the leisure services the catalyst to develop and improve the Victoria Halls.

### **3. RECOMMENDATIONS**

**3.1** Members are asked to note information and presentation.

For more information please contact:

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