

Report to Overview and Scrutiny Committee



**Horsham
District
Council**

23 September 2019

By Vicky Wise, Head of Leisure and Culture
and Rob Jarvis, Head of Housing and Community
Services

INFORMATION REPORT

As requested by the Chair of the Overview and Scrutiny Committee on 22 July 2019:

- Figures detailing changes to attendances at the Capitol in light of investment in the Year of Culture, figures to be provided for the last three years.
- Figures detailing changes to attendances at the leisure centres in light of investment in The Bridge, figures to be provided for the last three years.
- Further information on the historical profile regarding provision of affordable homes in Horsham District be provided.

Attendance at the Capitol

The Year of Culture has had a positive impact at the Capitol in terms of audiences experiencing and accessing a range of culturally-diverse productions. The Year of Culture website is currently hosting over 600 events across the whole of the district and community participation and feedback is really positive.

There is always a balance at the Capitol – popular film, music and events with television names will generally sell well, whereas a wider programme of drama, dance and independent film can be harder to sell, but no less enjoyable to fans of those genre. Maintaining a wide appeal is core to The Capitol's business and maintaining that balance between populist and specialist programming is a key strength.

Year-to-date attendance figures are slightly reduced when compared to previous years. This is potentially due to the competition from the new Everyman cinema and a lack of large blockbuster films in the first part of this year (as compared to this time last year). In June 2018, the film 'Mama Mia 2' sold more tickets than any other in recent years and the gross income from that film alone was over £50,000, so it is difficult to simply compare this year's sales to-date with the same period from last year.

We are pro-actively looking to engage a specialist to provide us with a more in-depth analysis and advise us on potential options and solutions to protect and enhance the Capitol's longer-term offer.

Capitol tickets sold – full year comparison

| | 2016 | 2017 | 2018 |
|--------------|----------------|----------------|----------------|
| | | | |
| Total | 138,539 | 136,163 | 143,109 |

Capitol tickets sold – year to date comparison

| | 2017 | 2018 | 2019 |
|--------------|---------------|---------------|---------------|
| | Jan - Aug | Jan - Aug | Jan - Aug |
| | | | |
| Total | 80,886 | 88,396 | 78,767 |

Attendance at the leisure centres

The Bridge Leisure Centre opened on 20 October 2018. Attendances, to date, have increased by 58%.

The Gym Group opened a new low-cost gym in Horsham in September 2018 which has impacted the attendance level at Pavilions. Place Leisure are pro-actively looking at ways to increase attendance.

Overall, the attendance figures across all sites continue to increase.

Attendance – full year comparison

| Centres | 2016/17 | 2017/18 | 2018/19 |
|------------------------------|----------------|------------------|------------------|
| Billingshurst Leisure Centre | 175,654 | 201,986 | 203,456 |
| The Bridge Leisure Centre | 171,113 | 179,361 | 222,357 |
| The Pavilions in The Park | 461,069 | 499,539 | 485,551 |
| Steyning Leisure Centre | 155,809 | 142,463 | 141,485 |
| Total - All Centres | 963,645 | 1,023,349 | 1,052,849 |

Attendance – year to date comparison

| Centres | 2018/19 | 2019/20 |
|------------------------------|----------------|----------------|
| | Apr - Jul | Apr - Jul |
| Billingshurst Leisure Centre | 67,765 | 68,314 |
| The Bridge Leisure Centre | 67,133 | 105,934 |
| The Pavilions in The Park | 180,701 | 165,278 |
| Steyning Leisure Centre | 46,119 | 44,530 |
| Total - All Centres | 361,718 | 384,056 |

Historical profile regarding provision of affordable homes in Horsham District

Affordable Rent (AR)

Shared Ownership (SO)

| 2014/15 | | | 2015/16 | | | 2016/17 | | | 2017/18 | | | 2018/19 | | |
|---------|----|-------|---------|----|-------|---------|----|-------|---------|----|-------|---------|-----|-------|
| AR | SO | Total | AR | SO | Total | AR | SO | Total | AR | SO | Total | AR | SO | Total |
| 175 | 70 | 245 | 96 | 54 | 150 | 154 | 70 | 224 | 159 | 90 | 249 | 149 | 147 | 296 |