

## Appendix Three

### Athletics: - Background and Context

1. WDC owns Edmondscote athletics track in Leamington Spa comprising:
  - 8 lane 400 metre track, long jump pits and runways, pole vault facility, hammer and discus cage, high jump, shot circles and javelin runways.
  - A pavilion with toilets and changing facilities and function room.
  - Limited car parking (approximately 34 spaces)
  - Outdoor toilets, storage containers, "the gym".
2. A track attendant is contracted through the grounds maintenance contract to staff the facility (including opening and closing, low level maintenance and supervision during activities).
3. The facility requires significant modernisation and the access to the site and parking is limited. As part of the Europa Way development there are plans to relocate the facility next to the proposed stadium, however it is estimated that any relocation will not take place for at least 2 – 3 years. (A decision on a relocation is anticipated 2022.)
4. The costs to the Council to run the athletics venue far outweighs the income received. As shown in the table below, the facility was run at a deficit of approx. £163k for the last full year of operation prior to the pandemic.

<b>Expenditure – 2019/20</b>	
All expenditure (excluding grounds maintenance) *	-£140,726
Grounds maintenance	-£11,531
Track attendant costs	-£31,080
<b>Total Expenditure</b>	<b>-£183,337</b>
Income	
Club and casual fees	£20,141
Gym equipment hire	£263
<b>Total income</b>	<b>£20,404</b>
<b>Total deficit</b>	<b>-£162,933</b>

\*Includes repairs and maintenance, rates, insurance, utilities, statutory testing for legionella etc.

5. As can be seen from the above table, limited income is received from bookings. This is reflective of the fact that the facility is used by a small number of clubs and the charges are comparatively low compared to other athletics venues.
6. The venue needs modernisation requiring considerable investment. A condition report from 2017 of the athletics facilities (excluding the pavilion) identified that significant investment is required to keep the athletics facilities operational beyond 2022. In terms of the pavilion building, a review was recently undertaken by Frank Whittle Partnership which estimated that approx. £500k

would be required to refurbish the existing pavilion if the track were to remain at this site.

7. The SLL report identified that there are several other issues which are hampering the Council's ability to increase income and increase use of the facility by the community. These issues include the manual customer booking and payment systems, and limited publicity and marketing. In addition, there is no phone line and Wi-Fi connection to the site and the lack of any refreshments for sale on site, is a missed opportunity to generate income.