

Subject:	Leisure Review		Status:	For Publication	
Report to:	Performance, Overview and Scrutiny		Date:	27 th February 2012	
Report of:	Director of Customers and Communities		Portfolio Holder:	Regeneration, Tourism and Leisure	
Key Decision:	<input type="checkbox"/>	Forward Plan	<input type="checkbox"/>	General Exception	<input type="checkbox"/>
				Special Urgency	<input type="checkbox"/>
Community Impact Assessment:		Required:	No	Attached:	No
Biodiversity Impact Assessment		Required:	No	Attached:	No
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1.	RECOMMENDATION(S)				
1.1	For Overview and Scrutiny to note the work carried out so far in relation to the delivery of the development project at Marl Pits, CLAWs ongoing work at Whitworth Pool and Civic Suite, the ongoing work at Bacup Hub and the work of Rossendale Leisure Trusts.				

2. PURPOSE OF REPORT

- 2.1 To update Overview and Scrutiny Performance on progress made against the projects implemented as part of the leisure review.
- 2.2 To provide an update on the funding agreements relating to Rossendale Leisure Trust (RLT) and the Community Leisure Association Whitworth (CLAW).
- 2.3 To provide an update on the work undertaken by the Bacup Hub since it took ownership of the former Bacup Leisure Hall in October 2010.

3. CORPORATE PRIORITIES

- 3.1 The matters discussed in this report impact directly on the following corporate priorities:
 - **A clean and green Rossendale** – creating a better environment for all
 - **A healthy and successful Rossendale** – supporting vibrant communities and a strong economy
 - **Responsive and value for money local services** – responding to and meeting the different needs of customers and improving the cost effectiveness of services.

4. RISK ASSESSMENT IMPLICATIONS

4.1 All the issues raised and the recommendations in this report involve risk considerations as set out below:

- The revised alignment of the Councils Corporate Priorities has changed the outline business case for Rossendale Leisure Trust. Their business plan needs to deliver against the revised financial assumptions as any negative deviation from those assumptions could have an impact on the Council's overall budget.
- Failure to deliver against the revised Rossendale Leisure Trust business plan and Community Leisure Association of Whitworth's ongoing redesign of their business model would have an impact on the reputation of the Council and our leisure partners.

5. BACKGROUND AND OPTIONS

5.1 As reported at the last Overview and Scrutiny meeting the operational model for Rossendale Leisure Trust once the development of Marl Pits is complete will be the strategic management and operational delivery of:

- Haslingden Sports Centre
- Haslingden Swimming Baths
- Marl Pits Sports Centre with swimming pool, fitness suite, exercise room, and four all weather pitches

5.2 An element of the business case for the leisure review was the disposal of the Bacup Leisure Hall managed by Rossendale Leisure Trust. Following a great deal of detailed work, not least by the Bacup Leisure Hall Review Panel; the former Bacup Leisure Hall was transfer to Catherine Murphy on 8th October 2010.

5.3 The funding received by the council from the transfer of the site has been invested back into Bacup via the Bacup Neighbourhood Forum. This has allowed the Forum to support Rossendale and Accrington Collage's aspiration to develop a Vocational Training Centre on the site of Stubblelee Hall.

5.4 In terms of CLAW they continue to proactively work towards improvements in their business model which includes overseeing the operational delivery and strategic management of Whitworth Pool and Riverside Civic Suite.

5.5 **Facilities Development at Marl Pits**

5.6 It would be fair to say that the completion of the work undertaken by the utilities company has taken longer than anticipated. That said Kier Northern delivered cabins to the site on Monday, 30th January 2012 before making a formal start on 31st January 2012, with the erection of fencing and the commencement of excavation works.

5.7 To summarise the key dates in the development programme, works start on 31st January 2012, the new parking area will be handed over on 23rd May 2012 and the project will be completed on 16th October 2012.

5.8 Now that the development at Marl Pits has begun in earnest so has the work of the Board, Management Team and Staff of the Leisure Trust. They are full appreciative of the opportunity the new development presents to the people of Rossendale and are placing their energy into developing a strategy that maximise the potential of the investment in Marl Pits.

5.9 **Funding and Performance agreement: CLAW and the Riverside**

5.10 The quarterly report for CLAW is attached at **appendix 1** along with the financial report at **appendix 2**.

5.11 **Funding and Performance agreement: Rossendale Leisure Trust**

5.12 The quarterly report for Rossendale Leisure Trust is attached at **appendix 3** along with the financial report at **appendix4** and Olympic Timetable at **appendix 5**.

5.13 **Bacup Hub**

5.14 Bacup Hub has been operational since October 2010. The report attached at **appendix 6** provides an outline of the work they have undertaken to embed the hub into the community of Bacup.

COMMENTS FROM STATUTORY OFFICERS:

6. SECTION 151 OFFICER

6.1 Financial matters are noted in the attached appendices

6.2 Specifically in relation to CLAW:

- The consolidated trading account currently indicates a surplus, albeit less than the budget.
- The current surplus is likely to be eroded over the final quarter due to reduced trading activity at the Riverside.
- The council has indicted a continued grant funding of £69,000 for 2012/13. CLAW will have to plan according to this resource.
- Challenges, amongst other things, remain in:
 - ensuring that the Riverside creates some surplus in order to subsidise the pool to some degree,
 - creating resources to fund future capital refurbishment costs. (Nb – current lease arrangements are based on full repairing responsibilities for both sites)

6.3 Specifically in relation to RLT:

- The forecast indicates that overall the cost of services will be in line with grant funding.
- The grant for 2011/12 assumed some disruption at Haslingden. This surplus will be deferred and set against the 2012/13 core funding of £295k plus a disruption allowance to be agreed.
- Challenges, amongst other things, for RLT are:

- Ensuring Haslingden Sports Centre exceeds breakeven and continues to repay its historical investment
- The financial business plan for the current Marl Pits investment is delivered post Oct 2012
- In partnership with Council a strategy is developed for Haslingden Swimming Pool
- Efficiencies are developed in both the Head Office and front-line services
- Arts & Healthy Lifestyles are self funding

7. MONITORING OFFICER

7.1 No issues identified.

8. HEAD OF PEOPLE AND POLICY (ON BEHALF OF THE HEAD OF PAID SERVICE)

8.1 No issues identified.

9. CONSULTATION CARRIED OUT

9.1 As included within the body of the report.

10. CONCLUSION

10.1 There has been progress against the delivery of the leisure review but clearly the financial climate the Council, CLAW, the Leisure Trust and Bacup Hub operates within will require each organisations to continually review costs and the most effective use of resources.

Background Papers	
Document	Place of Inspection
CLAW Quarterly report	<i>Appendix 1</i>
CLAWs financial report	<i>Appendix 2</i>
Quarterly report – RLT	<i>Appendix 3</i>
Financial report – RLT	<i>Appendix 4</i>
Olympic Timetable - RLT	<i>Appendix 5</i>
Bacup Hub update	<i>Appendix 6</i>