

Report to Executive



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PORTFOLIO	Leisure and Culture
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Leisure and Recreation – Dual-Use Facilities

PURPOSE

1. To brief Members on the current and proposed arrangements to manage Dual-Use facilities at the new 'Building Schools for the Future' sites from the Spirit of Sport Centre.

RECOMMENDATION

2. That Members accept the report and endorse the actions to ensure community access to the new facilities at the 'Building Schools for the Future' sites in the long-term and the operation of the old Towneley Dual-Use Centre on a no cost basis until the new facilities are available.
3. That Members reverse the previous decision to cease the operation of Towneley Dual-Use Centre and extends its operation up to the 31st March 2010 for the reasons outlined in this report, which will be reviewed on a quarterly basis.
4. That Members note the rationale of approaching the leisure facilities income budgets as a whole rather than individual budget heads, to account for socially responsible pricing for young people and disability groups.

REASONS FOR RECOMMENDATION

5. The strategic review of leisure included the use of the sports facilities at the new school campuses as they become available.
6. The income for the leisure facilities should be treated as a whole to balance out the anomalies from charging reduced rates to young people and disabled groups to encourage usage from these targeted participants.
7. As the new Building Schools for the future sites are currently unavailable, the Council would be left in a position of not having enough capacity to cater for current demand. As the Council will only pay for utility and staffing costs income from hire fees will cover this expenditure.

SUMMARY OF KEY POINTS

8. Background

Since 2006 Leisure and Recreation have been running Spirit of Sport Centre, which is based at the St. Theodore's campus. This was to be the first stage of implementing the preferred option from the Strategic Review of Leisure, which included access to the sports facilities at the new 'Building Schools for the Future' sites.

9. Towneley (Unity College)

The Service also currently runs the sports facilities at Towneley (Unity College) and has done so since 1992. This arrangement should have ended on 31st March 2009, however not enough space has become available at the recently completed schools and at the Prairie, where the private sector pulled out of the proposed development. Therefore we will need to put in temporary arrangements to continue to operate Towneley until new facilities are available. Leisure Facilities Managers have negotiated with the school to use the facilities at a cost based on utility usage, which will not impact on the overall budget.

10. The need for keeping Towneley (Unity College) operational can be seen from the average usage set out below;

Towneley Sports Hall – 33 available slots of which 27 were booked (82% Occupancy)

Towneley Synthetic Pitch – 40 available slots of which 28 were booked (70% Occupancy)

Spirit of Sport Sports Hall – 20 available slots of which 17 were booked (85% Occupancy)

Spirit of Sport Synthetic Pitch – 15 available slots of which 14 were booked (93% Occupancy)

Until the new facilities become available in line with the new school openings, the Borough will have a lack of capacity unless the Council continues to operate Towneley (Unity College). Up until 2008/09 the annual deficit on Towneley was approximately £39,000 under the revised arrangement this will be reduced to zero for the financial year 2009/10. The reduction is detailed as follows:

	2008/09	2009/10	Difference
Recharge from the school	49,050	19,791	29259
Staffing Costs	31,096	21,356	9740
Total	80,369	41,348	38,999

The reduction in the recharge from the school has been achieved by all re-charges except for utility costs being waived by the school. The reduction in staffing costs has been achieved by changes in operating times to meet periods of demand. (All figures are for a full years operation).

11. Future Dual-Use Provision

Each of the new schools will have sports facilities, which will be available for community groups to book. These will be at Shuttleworth College, Sir John Thursby College, Hambledon College and Unity College. The Sixth-Form Campus is currently excluded from any negotiations, as the Barden Community Association will run this.

12. Negotiations have taken place with Catalyst Lend Lease who will be operating the schools regarding the operation of the sports facilities outside school core time. We have suggested that the Dual-Use facilities at the schools adopt the Council's fees and charges

and that all bookings are co-ordinated through one central point, Spirit of Sport Centre.

13. Each facility would be staffed by staff from Catalyst Lend Lease who would take a fee for utility costs and staffing, the Council would take a fee per booking and the remainder would go either to the school or be used to provide activities at the facility during school holidays.
14. As Spirit of Sport is fully operational the Council would not need to engage further staff and income from the booking fees would be part of Spirit of Sport's income. The facilities in the other Dual-Use sites would only be made available if demand was unmet at either St. Peter's or Spirit of Sport.
15. Currently Spirit of Sport operates at a deficit to the Council, but was budgeted to run at no cost to the Council. This 'socially responsible' policy ensures that these groups can use the facilities at a charge that makes access as wide as possible and by placing these groups at Spirit of Sport allows St. Peter's to charge the more commercial rate. This has led to Spirit of Sport deficit being £40,991 in the Leisure and Recreation budgets for 2009/10.
16. This in the main has been due to the higher number than anticipated usage by young people and disabled groups who attract a discount on facility charges. These young people participate in physical activity, which acts as a diversionary activity keeping them away from anti-social behaviour especially during school holidays when the centre acts as the main focus for the 'Scream and Shout' programme.
17. By looking at the leisure facilities income budget as a whole, allows these anomalies to be spread across all sites and lessens the impact on one particular centre. As these participants come from across the borough it's impact should also be shared across the facilities.

FINANCIAL IMPLICATIONS AND BUDGET PROVISION
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18. When the new schools and associated new facilities become established, no additional cost will be borne by the Council, however additional income will be generated through booking fees to further offset the deficit on the leisure facilities budget. There will be a need to monitor demand on existing facilities as a result of these changes.
19. Continued use of Spirit of Sport at a reduced income target of £108,942 will be achieved in line with the Council's overall income total for all leisure facilities and the overall deficit on these facilities will be kept to £1,282,185. This report therefore does not seek any growth in the Leisure and Recreation budget for 2009/10.
20. The reduction of £39,000 in the associated with Towneley is detailed as follows:

	2008/09	2009/10	Difference
Recharge from the school	49,050	19,791	29,259
Staffing Costs	31,096	21,356	9,740
Total	80,369	41,348	38,999

The reduction in the recharge from the school has been achieved by all re-charges except for utility costs being waived by the school. The reduction in staffing costs has been achieved by changes in operating times to meet periods of demand. (All figures are for a full years operation).

POLICY IMPLICATIONS

21. None

DETAILS OF CONSULTATION

22. None

BACKGROUND PAPERS

23. None

FURTHER INFORMATION

PLEASE CONTACT:

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ALSO: