

**NORTH LINCOLNSHIRE COUNCIL**

**ASSET MANAGEMENT, CULTURE & HOUSING  
CABINET MEMBER AND CUSTOMER SERVICES,  
SPORT & LEISURE CABINET MEMBER**

**SECURING THE FUTURE OF SPORT, LEISURE AND CULTURE**

**1. OBJECT AND KEY POINTS IN THIS REPORT**

- 1.1 To consider the future policy direction for Sport, Leisure and Culture related services.
- 1.2 To agree the attached Action Plan to take the services forward.
- 1.3 The key points in the report are:
  - Significant progress has been achieved over a number of years to transform our leisure related services for the benefit of customers.
  - We have been working more recently to identify options for securing the future for Sport, Leisure and Culture.
  - We have consulted with the public and done soft market testing with potential partners to inform this work.
  - We then did a series of options appraisals.
  - We also took into account the new council priorities agreed since the work started.
  - The result is a proposed mixed economy approach to service delivery. We suggest that the council retains some services in house. We suggest that for other services we consider the potential for communities to manage facilities. We will consider this option in response to requests from community groups under the Community Asset Transfer policy.
  - We have a significant unresolved budget pressure which needs to be addressed
  - We are suggesting some possible options to deal with future budget challenges

**2. BACKGROUND INFORMATION**

- 2.1 We have been working since November 2011 to identify options for securing the future for Sport, Leisure and Culture. We consulted with the public and did soft market testing with potential partners. We then did a series of options appraisals. We also took into account the new council priorities.

- 2.2 We had explored the potential for establishing an 'in house' leisure trust to manage our indoor and outdoor sports facilities. This could have yielded significant financial benefits linked to NNDR relief and VAT savings. Revenue budgets previously assumed a saving as a result. Following the 'securing the future of leisure' work, this option was rejected. This leaves a budget pressure of £291,000 to resolve. This is funded for 2013/14. Alternative ways of dealing with this pressure are required thereafter.
- 2.3 Other savings options, considered previously, have included the closure of Riddings Pool as originally planned as part of the business case for developing the 'sports academy' or Pods facility and a reduction in facility opening hours based upon a closer match to peak customer demands.
- 2.4 A proposed mixed economy approach to service delivery has emerged as the preferred option for our sport, leisure and culture services. As a result the following services were identified to retain in house:
- Ancholme Leisure Centre
  - Baysgarth Leisure Centre
  - The Pods
  - Normanby Hall Country Park
  - North Lincolnshire Museum
  - 20-21 Visual Arts Centre
  - Kingsway Golf Course
  - Arts Development
  - Sport Play and Community Development
- 2.5 It is further suggested that for the following services the council considers any approaches from community groups to look at the potential for community led facility management:
- Bottesford Sports Hall
  - Epworth Leisure Centre
  - Riddings Pool
  - Brigg Recreation Ground
  - Quibell Park
  - Winterton Synthetic Pitch
  - Scunthorpe Indoor Bowls
  - Normanby Hall Golf Course
- 2.6 We have held exploratory talks with representatives of South Axholme Academy about the school getting involved in the future management of Epworth Leisure Centre. We have concluded that this is not an option at the present time. We propose that for the time being, Epworth Leisure Centre is placed in the list of facilities that are retained in house.
- 2.7 The future of other outdoor sites is covered in the recently approved Playing Pitches Strategy.

- 2.8 We have made significant progress towards transforming our leisure services in recent years, including major improvements to our leisure infrastructure, substantial reductions in the cost of providing services and the development of targeted community based sports, arts and culture activities etc. Despite this, many of our facilities need investment to further improve the offer to our customers. We intend investing a total of £7.45m over the next two years to improve our facilities. This funding comes from the council's own capital programme and other external sources such as the Arts Council.
- 2.9 We recognise that not all our communities live close to existing facilities. We plan to invest a further £250,000 in community based skate parks and multi-use games areas. We will make this investment in response to community requests. In addition there is a total of £750,000 in the grant pot to help local groups achieve their ambitions.
- 2.10 We will also need to make savings in the running costs of services. The council agreed these proposals in February 2013 when they set the budget. However there remains the outstanding budget pressure of £291,000 in future years that needs to be addressed.
- 2.11 A summary of all these plans is in the Action Plan attached as appendix 1. The plan does not fully address the budget pressure of £291,000.
- 2.12 We recognise the budget problem and believe there is potential merit exploring some of the following options.
- Further develop the service to become a provider of choice to deliver services that address the needs of commissioners, particularly linked to the health and well being and safer neighbourhood agendas.
  - More targeted activity at certain times instead of universal provision
  - Maximise commercial opportunities
  - Explore the option to surrender the lease on Normanby Hall Golf Club in return for a reverse annual payment to the council
  - Identify opportunities to share services or sell services
  - Look at sponsorship and philanthropy to support special events and exhibitions.
  - Invest more in staff development, in particular sales and marketing skills.
  - Review the live catering offer across all sites

Further detailed work will be necessary to assess the feasibility of these potential ideas in the coming months as to whether they can help bridge the future budget pressure facing the service.

### **3. OPTIONS FOR CONSIDERATION**

- 3.1 Option 1 is that the Action Plan is agreed and the Cabinet Members oversee the development of actions to resolve the outstanding budget pressure of £291,000. This is the suggested way forward to secure the future for Sport, Leisure and Culture.
- 3.2 Option 2 is that alternative plans are developed.

#### 4. ANALYSIS OF OPTIONS

4.1 Option 1 is suggested as the preferred option. It is the result of a detailed consideration of many options and issues. It delivers the best results for the people of North Lincolnshire. It ensures investment to upgrade the quality of services and reduce running costs. It also helps smaller communities who do not live close to our major facilities.

#### 5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

5.1 **Financial** - the four year budget plan agreed in February 2013 shows how we will reduce some running costs. There is a budget shortfall of £291,000 which at this point remains unresolved. The budget also sets out most of the capital investment proposals. In addition, recent grant bids have proven successful, so increasing the amount available to invest.

5.2 **Staffing** – we will review staffing structures to help the service achieve budget targets and offer services in a more commercial and cost effective way.

5.3 **Property** – we will use the Community Asset Transfer policy when a community group requests that the council considers the potential for community led management of certain facilities.

#### 6. OUTCOMES OF INTEGRATED IMPACT ASSESSMENT (IF APPLICABLE)

6.1 Not applicable.

#### 7. OUTCOMES OF CONSULTATION AND CONFLICTS OF INTERESTS DECLARED

7.1 We have developed these options in consultation with staff, users and potential partners.

7.2 There are no declared conflicts of interest.

#### 8. RECOMMENDATIONS

8.1 That the Cabinet Members agree to the attached Action Plan to secure the future of Sport Leisure and Culture and oversee the development of actions to resolve the outstanding budget pressure of £291,000.

## **DIRECTOR OF PLACES**

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Date: 27 June 2013

### **Background Papers used in the preparation of this report:**

- Community Asset Transfer Policy

**NORTH LINCOLNSHIRE COUNCIL  
SECURING THE FUTURE OF SPORT, LEISURE AND CULTURE - ACTION PLAN**

**APPENDIX 1**

<b>Leisure Facility/Function</b>	<b>Future Policy Direction</b>	<b>Actions Required to Progress</b>	<b>Responsibility</b>	<b>Target Date</b>	<b>Progress</b>
Ancholme Leisure Centre	Retain in house	<ul style="list-style-type: none"> <li>Invest £900k in fitness/dance studio extension, entrance lobby and improvements to changing room</li> <li>Implement 4 year revenue budget plan commercialisation initiatives</li> </ul>	Andy Bagshaw  Nick Over	31/3/14  1/1/14	Surveys complete, working on design drawings  Report presented to the Transformation Board. June 13
Baysgarth Leisure Centre	Retain in house	<ul style="list-style-type: none"> <li>Implement 4 year revenue budget plan commercialisation initiatives</li> </ul>	Nick Over	1/1/14	Report presented to the Transformation Board. June 13
Bottesford Sports Hall	Community Asset Transfer Policy	<ul style="list-style-type: none"> <li>Respond to approaches from community groups on the potential for community led facility management.</li> </ul>	Simon Seal	30/9/13	Discussions held with interested community groups. Transfer to Bottesford Town Football Club possible. Draft Heads of Terms have been issued.

Epworth Leisure Centre	Community Asset Transfer Policy	<ul style="list-style-type: none"> <li>• Invest £126k in fitness extension and changing rooms.</li> <li>• Respond to approaches from South Axholme Academy on the potential for community led facility management</li> <li>• Community Consultation on skate park</li> </ul>	<p>Andy Bagshaw</p> <p>Tom Coburn</p> <p>Maureen Moore</p>	<p>31/12/13</p> <p>1/9/13</p> <p>31/5/13</p>	<p>Design brief being redesigned, deadline updated to Dec 2013</p> <p>Discussions with school have concluded that this is not an option</p> <p>Complete</p>
The Pods	Retain in house	<ul style="list-style-type: none"> <li>• Invest in climbing wall £35k</li> <li>• Implement 4 year revenue budget plan commercialisation initiatives</li> </ul>	<p>Andy Bagshaw</p> <p>Nick Over</p>	<p>30/6/13</p> <p>1/1/14</p>	<p>On target.</p> <p>Report presented to the Transformation Board. June 13</p>
Riddings Pool	Community Asset Transfer Policy	<ul style="list-style-type: none"> <li>• Respond to approaches from community groups on the potential for community led facility management</li> </ul>	Simon Seal	31/3/14	Initial work planned for 2013.

Brigg Recreation Ground	Community Asset Transfer Policy	<ul style="list-style-type: none"> <li>Invest £3 million in redevelopment over the next two years</li> </ul>	Simon Seal	31/3/15	Draft plans developed. Community consultation held and supportive of these proposals. Capital works implementation awaiting establishment of community group to assist in drawing down external funds for the projects and manage the new facilities.
		<ul style="list-style-type: none"> <li>Respond to approaches from community groups on the potential for community led facility management</li> </ul>	Simon Seal	Tba	Initial meetings held with interested parties to explore potential for community involvement in future management of this site.



Quibell Park	Community Asset Transfer Policy	<ul style="list-style-type: none"> <li>• Redevelop with £2.1m project.</li>   <li>• Respond to approaches from community groups on the potential for community led facility management</li> </ul>	<p>Andy Bagshaw</p> <p>Simon Seal</p>	<p>31/3/14</p> <p>31/3/14</p>	<p>Preliminary dates, will be confirmed following tender process</p> <p>Initial meetings held with interested parties to explore potential for community involvement in future management of this site. Transfer to a new community led umbrella management organisation may be possible. Work in progress to set up new organisation</p>
Winterton Synthetic Pitch	Community Asset Transfer Policy	<ul style="list-style-type: none"> <li>• Carry out a condition survey</li>   <li>• Identify the costs and source of funding for the refurbishment of the facility</li>   <li>• Respond to approaches from community groups on the potential for community led facility management</li> </ul>	<p>Andy Bagshaw</p> <p>Andy Bagshaw</p> <p>Simon Seal</p>	<p>1/4/13</p> <p>31/3/14</p> <p>31/3/14</p>	<p>Complete</p> <p>Pitch refurbishment programmed</p> <p>Initial work planned for later 2013</p>

Other Outdoor Sites	Playing Pitch Strategy)	<ul style="list-style-type: none"> <li>• Seek approval for the draft strategy</li> <li>• Begin to implement the recommendations</li> </ul>	Tom Coburn  Simon Seal	June 2013  On-going	Cabinet approval 25 June 2013  Strategy fully updated. New strategy supported by Sport England and the relevant sports governing bodies.
Scunthorpe Indoor Bowls	Community Asset Transfer Policy	<ul style="list-style-type: none"> <li>• Respond to approaches from community groups on the potential for community led facility management</li> </ul>	Nick Over	31/3/14	IBC Management Committee has expressed a tentative interest in managing the facility.

Normanby and Kingsway Golf Courses	Community Asset Transfer Policy	<ul style="list-style-type: none"> <li>Respond to approaches from community groups on the potential for community led facility management</li> </ul>	Nick Over	31/3/14	The Management Committee was invited to express an interest in managing NHGC & KWGC. They will respond by 4 Jul 13.
		<ul style="list-style-type: none"> <li>Explore options for the future of Kingsway Golf Course - Community Consultation</li> </ul>	Tom Coburn	31/5/13	Complete. Cabinet Member approval 7 June.
		<ul style="list-style-type: none"> <li>Explore option to surrender the lease at Normanby Hall Golf Club</li> </ul>	Nick Over	31/5/13	Leisure Services Transformation Board confirmed that the option was not viable at a meeting on 17 June 2013.
Sports Facilities	Value for Taxpayers	<ul style="list-style-type: none"> <li>Restructure Sports Facilities staffing to enable commercial programme and demand led opening</li> </ul>	Nick Over	31/10/13	Work in progress

North Lincolnshire Museum	Retain in house.	<ul style="list-style-type: none"> <li>• Invest £99k external funding from ACE in product/service improvements over two years</li> </ul>	Susan Hopkinson	31/3/14	On target
		<ul style="list-style-type: none"> <li>• Invest £100k HLF funding in gallery improvements</li> </ul>	Susan Hopkinson	31/3/15	Funding application postponed until March 2014
		<ul style="list-style-type: none"> <li>• Consider options for funding proposed Cultural Quarter Museum in next capital round</li> </ul>	Neil Jacques	31/10/13	Awaiting outcome of work on priorities for the Town Centre
		<ul style="list-style-type: none"> <li>• Tender for extension of service delivery with NELC</li> </ul>	Neil Jacques	31/3/14	To commence in October 2013
		<ul style="list-style-type: none"> <li>• Implement 4 year budget plan proposal for staff restructure</li> </ul>	Neil Jacques	31/10/13	To commence on agreement of Museums Service Business Plan
		<ul style="list-style-type: none"> <li>• Implement recommendations arising from Peer Challenge and Support Review.</li> </ul>	Susan Hopkinson	30/6/13	Report presented to the Transformation Board. June 13

Normanby Hall Country Park	Retain in house	<ul style="list-style-type: none"> <li>Invest £80k to improve access to the woodland areas</li> </ul>	Susan Hopkinson	31/12/13	On target
		<ul style="list-style-type: none"> <li>Invest £43k in new land train for the park</li> </ul>	Susan Hopkinson	31/7/13	On target subject to outcome of current procurement process
		<ul style="list-style-type: none"> <li>Invest £102k of external funding from ACE in upgrades to displays in the hall over two years</li> </ul>	Susan Hopkinson	31/3/14 & 31/3/15	On target
		<ul style="list-style-type: none"> <li>Implement 4 year budget plan proposal for staff restructure</li> </ul>	Neil Jacques	31/10/13	To commence on agreement of Museums Service Business Plan
20-20 Visual Arts Centre	Retain In House	<ul style="list-style-type: none"> <li>Invest £740k in upgrades to visitor facilities</li> </ul>	Lisa Moran	31/3/15	We have met with Property Services. Deadline for Feasibility September with full RIBA stage D by October.
		<ul style="list-style-type: none"> <li>Implement 4 year budget plan proposal for staff restructure</li> </ul>	Neil Jacques	31/10/13	To commence on agreement of Museums Service Business Plan
		<ul style="list-style-type: none"> <li>Explore the potential of opportunities including the impact of external funding bid for Touring Exhibitions</li> </ul>	Lisa Moran	1/9/13	The Strategic Touring Application was unsuccessful. Our intention is to re-apply in August.

Arts Development	Retain in house	<ul style="list-style-type: none"> <li>Continue to draw in project based funding</li> </ul>	Lisa Moran	on-going	
Sport, Play and Community Development	Retain in house	<ul style="list-style-type: none"> <li>Invest £250k in skate parks and multiuse games areas over three years in response to community requests</li> </ul>	Simon Seal	on-going	Management of grant aid programme ongoing. Supporting requests for pre application support. Grants approved to Hibaldstow and Gunness
		<ul style="list-style-type: none"> <li>Invest in community centres from the Scunthorpe levy</li> </ul>	Maureen Moore	on-going	Work in progress
		<ul style="list-style-type: none"> <li>Implement 4 year budget plan vacancy management savings</li> </ul>	Maureen Moore	1/4/14	On Target
		<ul style="list-style-type: none"> <li>Continue to draw in project based funding</li> </ul>	Maureen Moore	on-going	Positive Lifestyles Project has attracted £88k to Northern Lincolnshire.
Catering	Review the catering offer across all sites	<ul style="list-style-type: none"> <li>Review current service provision</li> <li>Agree future service provision</li> <li>Implement decisions on future provision</li> </ul>	Neil Jacques	31/5/13 31/07/13 31/03/14	Report presented to the Transformation Board. June 13.