

Sport and Leisure



SUCSESSES AND CHALLENGES

Harrogate Borough Council

Situated in North Yorkshire



- Based in Harrogate
- Most populous district of North Yorkshire
- Population 158,700 – Rank 113th
- Area of 505 square miles – Rank 15th
- Quite and affluent area

MAIN TOWNS:

- Harrogate
- Ripon (City)
- Knaresborough
- Boroughbridge
- Pateley Bridge
- Masham

Structure

Harrogate Borough Council

Economy and Culture

Culture, Tourism and Sport

Museums and
Arts

Sport and
Leisure

Tourism
(Holiday)

Sport and Leisure

- 6 Leisure Centres/Swimming Pools
- 3 Community Centres
- Harrogate Turkish Baths and Health Spa
- Sports Development Team
- Swimming/Diving Development Team
- Health and Wellbeing
- Events
- Workplace Nursery

Leisure Centres/Swimming Pools

- The Hydro
- Ripon Leisure Centre
- Ripon Spa Baths
- Nidderdale Pool and Leisure Centre
- Knaresborough Pool
- Starbeck Baths

Workplace Nursery



Caters for Council employee and non-employee children.

Maximum 30 children.

3 Reviews over the last 10 years.

Turkish Baths and Health Spa



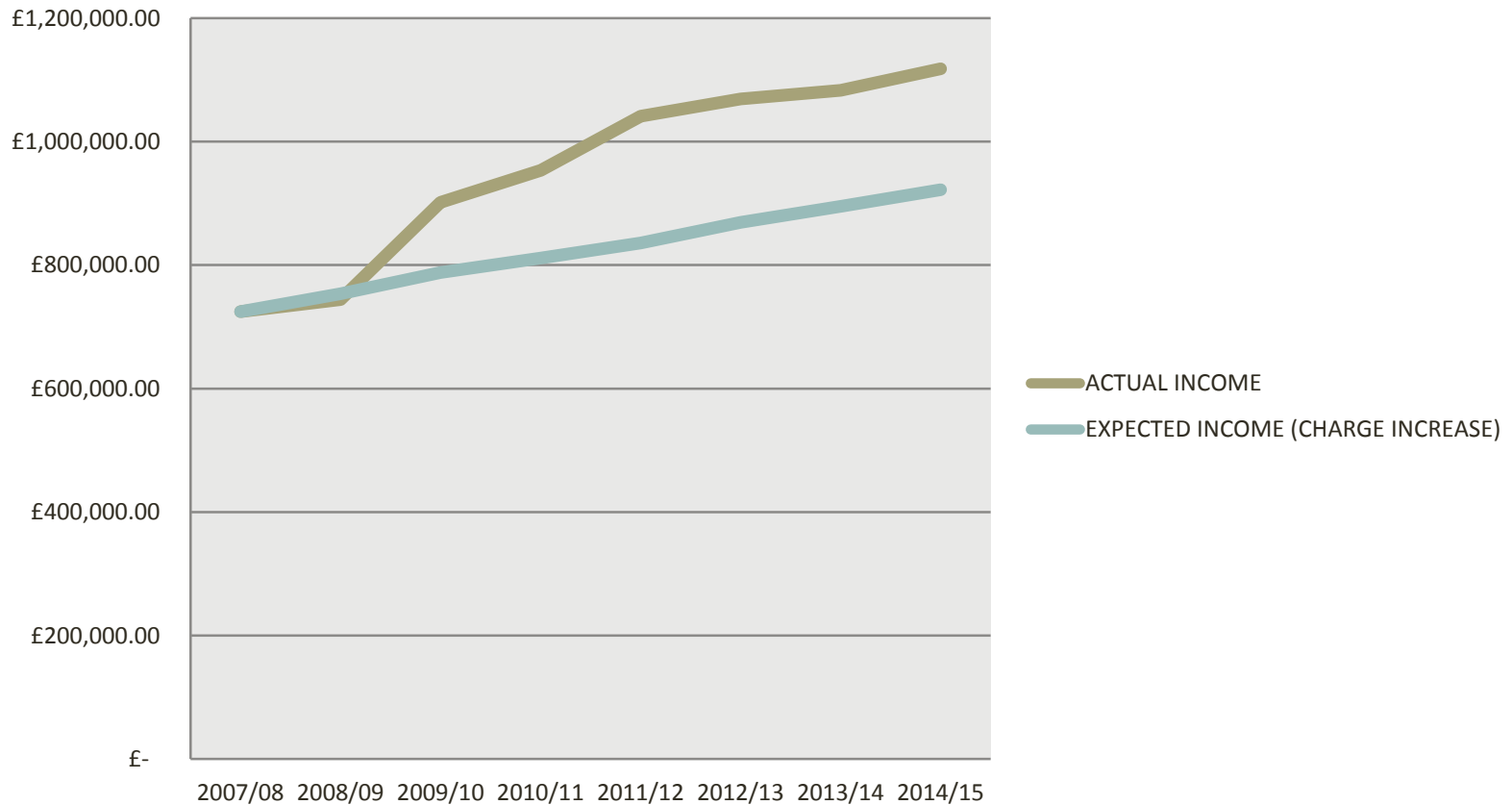
Turkish Baths and Health Spa

- Hot Rooms, plunge pool
- Fountains Spa Room
- 10 Treatment Rooms



Key Success 1

**Income Performance Harrogate Turkish Baths and Health Spa
2007 - 2015**



Turkish Baths and Health Spa

- Total income @£200,000 a year more than expected.
- Controllable Expenditure a small steady increase from £690,000 in 2007/8 to £760,000 in 2013/14.
- Performance has significantly reduced overall cost of operating the service.

Turkish Baths and Health Spa

Why?

- Recruitment of Commercial Manager 2008
- Set up booking system.
- Built more treatment rooms
- Developed website with some online sales
- Peak/off peak pricing strategy
- Change of culture within the staff team to be more commercial

Community Centres

3 Community Centres:

- Fairfax Community Centre
- Jennyfield Styan Community Centre
- Knaresborough Community Centre

Sports Development Team

- 3 full time development officers
- Coach Education
- Club and Coach Development
- Local Sports Club Directory
- Funding
- Some sporting events/tournament

Swimming Development Scheme

- **Key Success 2.**
- Offer swimming lessons 7 days a week
- 3,500 children on the scheme across 5 pools
- Generates £1,000,000 per year
- Over 80 teachers delivering the scheme
- Recognised and approved by the ASA
- Charge £5.85 ½ hour and £7.80 for 1 hour group
- Recent move to all year round lessons
- 70 schools attending – 1,500 children p/week

Swimming and Diving Development (Coaching/Squads)

- Head Swimming Coach and team of coaches
- Head Diving Coach and team of coaches
- Generally based at the Hydro
- Links to local swimming and diving club

- **Leads onto Key Success 3**

Swimming Achievements

- 56 County levels qualification times
- 32 Regional level qualification times
- 10 National level qualification times



Disability Swimming



- 7 Disability national qualifications
- 2 Disability swimmers on the British Swimming World Class Programme
- 1 Swimmer William Lake qualified for the Downs Syndrome world championships in Mexico winning 1 gold, 2 silvers and a bronze medal.

Diving Success



- Oliver Dingley – Former Commonwealth Games finalist learnt to dive at the Hydro.
- Jack Laugher - Learned to swim in Ripon and Dive in Harrogate recently won gold in Dubai at the world diving series.

Brimhams Fitness

- 3 fitness suites
- The Hydro (32 stations)
- Ripon Leisure Centre (40 stations)
- Nidderdale Pool and Leisure Centre (30 stations)
- 2,200 members
- 120 exercise classes per week
- Membership charge up to £47.00 per month
- Annual Revenue £800,000
- Set aside for equipment replacement

Health and Wellbeing

- 2 Full Time Employees and various casuals.
- Using facilities across the district.
- Deliver GP referrals, Weight Loss Programmes, Pre/Post natal activities, exercise for younger people etc.
- Probably our number 1 priority in this years service action plan is to expand provision in these areas.

Event Management

- HBC is committed to supporting more local events to help drive more people to the district.
- Key success 4 and challenge 1 – The Grand Depart of the Tour De France 2014.
- Stage 1 2014 Leeds to Harrogate



Tour statistics

**4.8 million people lined
the routes over the 3 days**

**Harrogate's figure was
about 310,000**

**2014 was the most watched
Grand Depart EVER**

Economic impact

3 UK stages generated £127.9m

£102m of that was in Yorkshire

Total economic impact for Harrogate

£19.2m

(figures provided by EDU)



Sport and Leisure Finance

Total Income OE 2014/15	-£4.8m
Total Controllable Expenditure OE 2014/15 (This includes employee costs, supplies and services and some premises costs).	£4.8m
Total Additional Expenditure OE 2014/15 (This includes Insurances, internal recharges, all utility costs and depreciation).	£3.4m
Net Expenditure OE 2014/15	£3.4m
Actual Net Expenditure 2014/15 (estimated)	£3.6m
Net Expenditure OE 2015/16 (challenge 2)	£3.2m

Staff Costs as a % of Total Expenditure of our 6 Leisure Centres/Swimming Pools

Site	Percentage of Total Expenditure
Nidderdale Pool and Leisure Centre	49%
Ripon Leisure Centre	54%
Starbeck Swimming Baths	49%
Ripon Spa Baths	56%
Knaresborough Pool	47%
Hydro/Swimming & Dive Development	46%
NATIONAL AVERAGE	60%

Why? – High internal recharge costs

Staff Costs as a % of Income

Site	Percentage of Total Income
Nidderdale Pool and Leisure Centre	113%
Ripon Leisure Centre	100%
Starbeck Swimming Baths	86%
Ripon Spa Baths	105%
Knaresborough Pool	80%
Hydro/Swimming and Dive Development	71%
NATIONAL AVERAGE	107%

Why? – We charge a lot

Resource Reallocation

Key Success 5

- Best Value Review completed 2003
- 10 year investment plan drawn up for S+L sites
- Introduced in 2007/08
- 100% Underspends within S+L budget allocated to the investment reserve for re-investment in facilities
- Over £1.5m has been spent from this reserve
- Annual Review

Efficiency Savings/Service Cuts

- Government subsidy is low as a proportion of the total council budget.
- Austerity impact lower than for many other Councils.
- Still have to make efficiency savings every year.

What have we done?

- Restructure by stealth
- Staff flexibility
- Outsource café
- Energy Saving
- Bank Holiday and Christmas closures
- Procurement
- Swimming Lessons over school holidays
- Income generation opportunities (particularly pricing)

Service Cuts

Been very lucky with just 9 redundancies.

- 1 closure of a crèche
- 1 closure of a café
- Rossett Sports Centre – pull out of direct management (challenge 3)

Rossett Sports Centre

- Joint Use Facility
- Dry Sports Centre
- 3G artificial pitch
- Sports hall
- 2 squash Courts
- Gymnasium
- Tennis Courts

Usage Change Last 20 Years

Usage 20 years ago	Usage at decision to pull out
Gymnastics Coaching	X
Football Coaching	X
Tennis Coaching	X
Squash Hire	Squash Hire
Football Hire	Football Hire
Holiday Playschemes	X
Tennis Hire	X
Badminton Hire	Badminton Hire
Martial Arts (Hire)	Martial Arts (Hire)
Children's Parties	X
Trampoline Coaching	Trampoline Coaching

Rossett Sports Centre

- Decision made to pull out of operation in December 2011.
- Management of the operation transferred to the school in July 2014.
- Significant exit costs.

What next – Challenge 4

- Until now we have been able to manage the financial cuts, and contribute to our investment reserve.
- 2014/15 first year for many that we will not achieve our budget target.
- 2015/16 an additional £200,000 saving.
- Early indication that in 2016/17 that will rise to £400,000.
- We have exhausted most of the ‘easy’ ways to make savings or generate more revenue.
- There is an acceptance both within the Council and politically that we are at a junction.

What Next

We can do more:

- Further development opportunities at Turkish Baths.
- Development of IT systems on-line bookings etc. (challenge 5).
- Better use of the membership software system that we have.
- Opportunities with health and wellbeing, funding etc.

What Next

In the mean time:

- Review of the way the service operates and the level of provision for completion December 2015.
- Working on a full staff restructure, possible implementation April 2016.

In Conclusion

- We have been fortunate in Harrogate to be able to achieve savings year on year and reinvest any surplus, resulting in few service cuts.
- We are reaching the point where decisions need to be made on how much we are able to deliver, and how our service is delivered.