

# Aspire Sports and Cultural Trust

<b>COMMITTEE</b>	: <b>Overview and Scrutiny</b>
<b>DATE</b>	: <b>10<sup>th</sup> January 2011</b>
<b>SUBJECT</b>	: <b>Aspire Sports and Cultural trust Performance – Qtr 2 2010/11</b>
<b>REPORT BY</b>	: <b>Aspire Directorate</b>
<b>NO. OF APPENDICES</b>	: <b>App 1 – Business Plan Sept 2010 + Appendices App 2 – Key Performance Indicators Qtr 2 App 3 – Action Plan – Outcomes Q1</b>
<b>REFERENCE NO.</b>	: <b>2010/13</b>

## 1.0 PURPOSE OF REPORT

- 1.1 To provide Overview and Scrutiny Committee with a copy of our revised Business Plan (Appendix 1) October 2008 – March 2012 approved by Trustee Board in October 2010.
- 1.2 To update Overview and Scrutiny Committee on progress against our Business Plan
- (i) Performance Indicator Report 2010/11 – to Quarter 2 (Appendix 2) (April – Sept 2010)
  - (ii) Action Plan Outcomes 2010/11 – 1<sup>st</sup> Quarter (Appendix 3) (April – June 2010)

## 2.0 RECOMMENDATIONS

- 2.1 That the Overview and Scrutiny Committee note:
- (i) The information contained within the report and its appendices.
  - (ii) The good process made on the majority of performance indicators.
  - (iii) The future challenges for Aspire as listed in paragraph 5.

## 3.0 BACKGROUND

- 3.1 The Business Plan has been updated particularly the, PEST and SWOT analysis. The performance information includes the first eighteen months of Aspires' Management and a summary of current issues are provided on page 17, paragraph 2.13.
- 3.2 Future Opportunities for Aspire are detailed in Section 4, Page 20 and from these opportunities Aspire has developed the Action Plan contained with the Business Plan

## **4.0 PROGRESS**

4.1 The Trust is performing well against target in most areas as detailed within the Performance Indicator Report (Appendix 2). However there are areas of concern:

- (i) GL1 1 (page 5) Use of Sports Hall  
ITC 3 (Page 3) Use of Synthetic Pitch

Both of these areas were lower due to a particularly poor August, possibly due to the good summer. They have returned to trend from September.

- (ii) GL1 14 (Page 5) Total Swims

This has reduced dramatically against target since the removal of the Governments Free Swimming Scheme for Over 60's and Under 16's.

- (iii) ITC 2 Use of available function room space  
ITC 5 Gross Profit (secondary spend)

The reduction of use by public service organisations of the conference facilities at Oxstalls Tennis Centre has caused a significant affect on the secondary spend areas within the centre.

4.2 The outcome against target for the Aspire Action plan is reported to Quarter one and most of the twenty outcomes are either completed or on target. Those not on target have explanatory notes.

## **5.0 FUTURE WORK**

5.1 The main challenge for Aspire is the current national financial situation due to the Public Spending Review and the economic climate.

- (i) The Chair of the Board has written to the City Council advising them that a 40% reduction contained within its future budget proposals is unachievable although through negotiation a significant reduction could be considered.
- (ii) Any opportunity to increase prices to existing users is severely restricted by the 2.5% vat increase already imposed by Government from the 1<sup>st</sup> January 2011.
- (iii) The cancellation of the Government Free Swimming is having a dramatic effect on swimming usage at GL1 which will not be fully felt until April 2011. Current prediction shows a £40,000 loss of income.

## **6.0 CONCLUSIONS**

- 6.1 The overall management and operation of both GL1 and Oxstalls are well received by the users and participation shows a steady increase. The only exception is swimming which has reduced since the cancellation of the Governments Free Swimming Initiative.
- 6.2 The proposed 40% reduction in Management Fee from the City Council, combined with the current economic climate and the 2.5% VAT increase will have a dramatic effect on the viability of Aspire Sports and Cultural Trust over the next three years.

## **7.0 FINANCIAL IMPLICATIONS**

- 7.1 Contained within the body of the main report

## **8.0 LEGAL IMPLICATIONS**

- 8.1 Negotiations are in progress with City Council in connection with the agreed Funding and Management Agreement

## **9.0 RISK MANAGEMENT**

- 9.1 The Aspire Board have an agreed Risk Management Action Plan

## **10.0 PREDICTIVE IMPACT ASSESSMENTS (EQUALITIES)** *(Authors to complete) Identify all risks for customers and staff, in the areas of gender, disability, age, race, religion, sexual orientation etc.*

- 10.1 Any reduction in Management Fee will restrict the opportunity for any prescriptive pricing and programming of activities to drive inequalities of our usage by disadvantaged groups and ultimately could effect our charitable status.

**Person to Contact :**            **Steve Elway, Chief Executive**  
   **Tel No 396601**  
   **E.Mail: [steve.elway@aspiretrust.org.uk](mailto:steve.elway@aspiretrust.org.uk)**