
**Manchester City Council
Report for Resolution**

Report to: Community and Neighbourhoods Overview and Scrutiny
Committee – 10 January 2012
Executive – 18 January 2012

Subject: Indoor Leisure Review - Facility Strategy for Swimming Pools

Report of: Chief Executive, Deputy Chief Executive (Neighbourhoods) and
City Treasurer

Summary

This report follows on from the report on the outcomes of the Indoor Leisure Consultation which were outlined to the Executive on the 27 July 2011. As part of the proposals a commitment was made to undertake a facility strategy for Swimming Pools.

The emerging strategy outlined in this report indicates that we have a unique opportunity to deliver a significantly enhanced community offer for swimming pools with the added value of an improved offer for two new libraries, whilst at the same time reducing operating costs. This report outlines a strong business case to replace Chorlton Leisure Centre, Chorlton Library, Miles Platting Pools, Levenshulme Leisure Centre and Levenshulme Library. The proposal is to replace these with three new facilities as the existing facilities have fallen behind modern standards, are now less efficient and are inevitably contributing less and less to Manchester's Community Strategy objectives.

The move towards a Joint Service Centre approach for Community and Cultural Services will yield financial savings and at the same time deliver an improved customer and community offer. The bigger prize is a service that improves the offer to more customers; responds to economic and social change; supports economic growth and regenerating communities; assists in attracting high-quality retail, repositions Leisure, Library and Information Services in a fast changing landscape; and provides a sustainable business model for the future.

Recommendations

Members are recommended:

1. To note the report and agree in principle the emerging strategy to support investment into new facilities.
2. To approve the case for investment into a new swimming facility in Beswick to replace the older facilities currently located in Miles Platting and to authorise the Head of Community and Cultural Services and the City Treasurer to progress this proposal through the Council's Gateway Process.

3. To approve the case for investment into a Joint Service Centre in Chorlton to replace the older Leisure and Library facilities in Chorlton and to authorise the Head of Community and Cultural Services and the City Treasurer to progress this proposal through the Council's Gateway Process.
4. To approve in principle the development of a new Joint Service Centre (Leisure and Library) in the Levenshulme District Centre, noting the fiscal framework for delivery and request that Officer's develop a detailed business case to be approved through the Council's Business Planning process.
5. To authorise the Head of Community and Cultural Services, the City Treasurer and the City Solicitor to undertake consultation on the Strategy, develop the detailed financial and contractual arrangements and prepare the necessary Equality Impact Assessments.

Wards Affected: All

Community Strategy Spine	Summary of the contribution to the strategy
Performance of the economy of the region and sub region	Implementation of the proposals will contribute to protect economic, social and environmental development of the City.
Reaching full potential in education and employment	All services within the directorate aim to support individuals, families and communities to achieve best outcomes.
Individual and collective self esteem – mutual respect	Individual respect and community resilience is a key theme within the Neighbourhood Focus Strategy.
Neighbourhoods of Choice	Creating sustainable neighbourhoods where people want to live, work and to stay as they become more economically independent is key to the budget strategy.

Financial Consequences – Capital

The report outlines three new development proposals, which if taken forward would have the following estimated capital build costs: Beswick (£6m - 6.5m), Chorlton (£5.7m) and Levenshulme (6m - 6.5m).

The potential sources of capital funding currently identified for Beswick are: Sport England and National Governing Bodies (£2.5m - 3.0m), Manchester City Football Club (£3.0m), with any shortfall being met by Prudential borrowing.

The potential sources of capital funding currently identified for Chorlton are: Land Sale Receipts and Developer Contributions (£1.86m - £2.42m) with any shortfall being met by Prudential borrowing.

There are currently no potential sources of capital funding identified for replacing Levenshulme pools and Library with a Joint Service Centre, however, Officers are confident that there is a strong case for Prudential borrowing the capital, supported by operational savings and by making efficiencies once new operational management arrangements for Indoor Leisure are progressed.

Financial Consequences – Revenue

The revenue saving for replacing Miles Platting with a new facility at Beswick is anticipated to be £101k per annum. Additionally, a revenue saving of approximately £192k per annum can be achieved at Chorlton Leisure and Library. However, these revenue savings would be required to support Prudential borrowing for the capital shortfall across these sites.

Indicative projections show that further revenue savings can be made to support a case for Prudential borrowing at Levenshulme and to achieve the savings target identified for Abraham Moss (£671k) in March 2011, providing the current revenue budget for Levenshulme is reinstated. These will be achieved by generating revenue savings from operational efficiencies and increased income within the new building at Levenshulme and by making further efficiencies once new operational management arrangements for the Indoor Leisure contracts are agreed from 1 April 2014.

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Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

- Executive Report 16 February 2011, Item 5d
- Executive Report 27 July 2011, Item 6
- Facility Mapping Data

1.0 Introduction

- 1.1 This report follows on from the Neighbourhood Services budget proposals which were outlined to Executive on the 16 February 2011 and is further to the report on Indoor Leisure Consultation which was outlined to Executive on the 27 July 2011.
- 1.2 The Report to Executive on the 16 February 2011 outlined that both Levenshulme Pools and Miles Platting Pools would close. However, at the Full Council meeting on the 9 March 2011 it was noted that more comments were received about the future of Levenshulme Pools than about any other aspect of the proposed budget, and the Council was impressed by the passion and commitment shown by local communities to this facility. The Full Council resolved in the light of the strong arguments presented by local people, to ask the Chief Executive to bring forward a report on options for a capital investment to replace the Levenshulme pool with a modern facility which would be more cost effective in operation, and to identify options to keep the existing pool open until the replacement is available.
- 1.3 The report to the Executive on the 27 July 2011 outlined the work that had been undertaken to determine residents' and customers' travel patterns and means of travel to the existing swimming pools. The Executive acknowledged the work undertaken to establish a travel time bench mark for access to swimming pools and agreed the principle of working towards ensuring that residents are within the Sport England endorsed 20 minute walk, cycle or public transport travel time of a high quality swimming pool. Additionally, the Executive requested that Officers undertake a detailed facility strategy for Swimming Pools set against the 20 minute public transport bench mark and further requested that officers outline options for reprovision, including possible funding options and the locations for new facility investment.
- 1.4 A detailed mapping exercise (refer to background documents) has been undertaken which analyses current provision against known user profiles and public transport contours for each of the existing facilities across Manchester. Set against the mapping, this report presents options for an enhanced service offer which improves coverage across the whole city.
- 1.5 The report makes recommendations for a long term Investment Strategy and separately, the paper identifies the business case for investment into the proposed new facilities, the revenue costs of the existing facilities, the projected savings and the options to support Prudential borrowing to meet the capital shortfall across the three new sites.

2.0 Background

- 2.1 Since the last review of Indoor Leisure facilities in 2000, Manchester's sport and leisure offer has improved significantly with the growth of facility development within both the private and public sector radically changing the facility mix and sporting landscape. Of the City Council owned facilities, some are of a very high standard commensurate with Manchester's status as a

major sporting city, however there are still a number of facilities which are increasingly becoming poor value for money in the context of modern leisure needs.

2.2 The Council has maintained a long standing commitment to the development of a wide range of indoor leisure facilities. Over £100 million of capital investment into new community leisure facilities has been delivered since the Best Value Review of Indoor Leisure provision in 2000. This has been achieved by capitalising on opportunities such as the Commonwealth Games and investment from Sport England and National Governing Bodies of Sport. Since the Best Value Review, the following new sport and leisure developments which offer wide ranging community access have been delivered:

- Wythenshawe Forum redevelopment (Woodhouse Park Ward),
- Regional Community Athletics Arena (Bradford Ward),
- Indoor Tennis Centre (Ancoats and Clayton Ward),
- Belle Vue Leisure Centre (Gorton North Ward),
- Northcity Family and Fitness Centre (Harpurhey Ward),
- National Squash Centre (Bradford Ward)
- Manchester Aquatics Centre (Ardwick Ward),
- Wright Robinson Sports College (Gorton North Ward),
- Woodhouse Park Active Lifestyle Centre (Woodhouse Park Ward),
- Gorton Gymnastics Centre (Gorton North Ward),
- Sporting Edge (Bradford Ward),
- Indoor BMX Centre (Ancoats and Clayton Ward)
- Platt Fields BMX (Fallowfield Ward),
- Platt Lane Complex Redevelopment (Fallowfield Ward).

2.3 The above improvements coupled with the investment into schools through the Building Schools for the Future programme and Private Finance Initiatives have transformed Leisure provision in Manchester. Manchester now has a much more strategically balanced portfolio of local authority, private sector and third sector developments providing multi-purpose facilities for our neighbourhoods and communities.

2.4 Looking forward, the vision for the service is to create a consistent offer of Community and Cultural Services, and where appropriate combining leisure, libraries, cultural and youth activity from community hubs at strategic locations across the city. The ambition is for each community hub to be tailored to the specific needs and requirements of the surrounding neighbourhoods. It is intended that at each hub residents will be able to access activities, information, advice with the added potential for customer self service.

3.0 Overview of Current Provision

3.1 Manchester's current indoor provision consists of 40 community sports halls, 11 community swimming pools, 28 community health and fitness facilities and a range of centres of excellence for performance sport, which include athletics, boxing, cycling, gymnastics, swimming, squash and tennis. In

addition, the private sector operators provide a further 12 swimming pools, 33 health and fitness facilities, 4 sports halls and a tennis complex.

- 3.2 Research and bench marking undertaken by Sports England through the Active Places Survey has highlighted that Manchester's indoor sport and leisure needs are currently well provided for. Across a range of facility types including sports halls, health and fitness facilities and swimming pools, Manchester has a higher number of venues than both the England and the North West average when facilities are calculated on a per head of population basis. However, despite the strong number of facilities, the Sport England Active People's Survey has revealed that satisfaction with sport and leisure provision is below average in Manchester compared to both England and the North West.
- 3.3 One of the key reasons for this is that Manchester currently has a number of older buildings which require considerable repair and maintenance investment. It is anticipated that without intervention these buildings will continue to cost more to deliver services with only marginal improvements in terms of facility usage. Additionally, continued operation of these older facilities will prevent our ability to reduce our carbon footprint and deliver a modern programme of activities to provide for the increasing needs of local people and sports partners and to achieve national Sport England targets for sport and physical activity.
- 3.4 Delivering capital investment into Manchester's neighbourhoods over the next ten years will prove to be particularly challenging. Availability of resources through the Council's own capital programme, partners or through planning gain opportunities could be limited to a small number of projects. Consequently, any future facility replacements or refurbishments will need to demonstrate an innovative approach if investment is to be captured.
- 3.5 Despite the measures in place to maintain and improve satisfaction and reduce costs, it is clear that a fresh and more radical approach to providing community facilities is required. A qualitative desk top review of all facilities has taken place, looking at areas such as standard of service provision; environmental impact; outcomes related to usage and annual visits and subsidy per user. From this work a number of options for change have emerged, these have been categorised as follows:
 - Relocation of service provision;
 - Third Sector operational model; and
 - Integrated service model.
- 3.7 From the analysis undertaken it is apparent that the majority of facilities are performing well. Many of the facilities deliver high quality leisure experiences for users at a suitable level of subsidy related to outputs, have an acceptable carbon footprint or identified potential for reduction, require minimum maintenance spend and generate significant outcomes related to City Council priorities around health, education, economic growth, and worklessness. However, there are a number of Leisure facilities where improvements could

be made, these include replacing older buildings such as Levenshulme, Miles Platting and Chorlton with modern high quality service offer and where appropriate with a co-located leisure / library model.

4.0 Findings from the Public Transport Mapping Exercise

- 4.1 Following agreement by the Council Executive on 27 July 2011 to establish the Sport England 20 minute bench mark, a detailed mapping exercise has been undertaken utilising information supplied by GMPTE. Currently 91% of Manchester residents are within a 20 minute travel time of a community swimming pool in Manchester, however some of these facilities are of poor quality given that some of the buildings are currently between 70 and 100 years old. These facilities are becoming increasingly less able to meet the expectations of our diverse communities.
- 4.2 The mapping has highlighted both overlaps and gaps in provision and therefore a case to relocate provision over time to better meet the needs of Manchester's residents has emerged. It has been identified that to maximise the travel times and user profile at any facility the location of any new building should where possible be within or very close to a district centre and/ or near to schools and close to major public transport links.
- 4.3 **North Manchester** - The mapping demonstrates that the facilities at Broadway, North City and Abraham Moss Leisure Centre serve all of the needs of North Manchester. Whilst there is some overlap in provision, it is evident from the mapping that relocating any of these facilities would result in a number of communities having a significant reduction in service provision within the 20 minute bench mark.
- 4.4 **East Manchester** - The mapping demonstrates that the facilities at Miles Platting and Wright Robinson Sports College support a range of communities in East Manchester. However, there are gaps in provision in Ancoats, Clayton and Bradford and the facility at Miles Platting overlaps provision in North Manchester. Therefore there is a clear case to examine the reprovision of Miles Platting with a facility located more centrally in East Manchester to improve the offer for the whole area.
- 4.5 **Central Manchester** - The mapping demonstrates that the Manchester Aquatics Centre and Moss Side Leisure Centre serve all of the needs of the City Centre and Central Manchester. Whilst there is some overlap in provision, it is evident from the mapping that both of these facilities are well utilised.
- 4.6 **South Manchester** - The mapping in demonstrates that the facilities at Levenshulme, Chorlton, and Withington serve all of the needs of South Manchester. Although some significant overlap in provision is evident from the mapping, the high population figures in this area of the City and the usage figures at the existing sites is evidence that demand for facilities in Levenshulme, Chorlton and Withington is strong.

- 4.7 **Wythenshawe** - The mapping demonstrates that the facility at the Wythenshawe Forum, which is the only swimming facility located in this area of the City, meets the majority of the needs the communities in this area of the City. Whilst there are parts of the Brooklands Ward which are not within 20 minute Public transport time of the facility, there are strong linkages across the boundary to facilities in Altrincham and Sale, which are within 20 minutes. It is also evident from the user profile at Wythenshawe that a significant number of residents from Brooklands currently use the facilities at the Forum.

5.0 Facility Analysis

- 5.1 **Broadway** – Broadway Leisure Centre, located in Moston was built in 1932 and whilst improvements have been made in recent years, the facility condition is fair. There are approximately 115,000 visits to the centre per year and the subsidy per user is £2.88. The service offering includes provision of school swimming, learn to swim programmes, free swimming, adult swimming and health and fitness activity. Over time, this building will become less attractive to some residents as new facilities such as those recently developed in Middleton and Chadderton begin to meet the needs of some residents.
- 5.2 **North City** – North City Family and Fitness Centre, located in Harpurhey was built in 2005 and offers a modern service offer which is fit for purpose in the context of community needs and expectations. The facility condition is relatively good and the centre benefits from in excess of 180,000 visits per year. The subsidy per user is decreasing year on year and currently stands at £1.96. The service offering includes provision of school swimming, learn to swim programmes, free swimming, adult swimming, health and fitness activity as well as a sure start centre.
- 5.3 **Abraham Moss** – The report to Executive on 16 February 2011 outlined that Abraham Moss Leisure should be considered for alternative management arrangements. Following lengthy discussions with the Manchester Sport and Leisure Trust and their operator (Serco) and other potential operators including the School, the target savings of £671,000 within the next two years are now considered to be unachievable by an alternative management model. However, it has now been identified that these savings could be achieved within the wider strategic proposals set out in this report.
- 5.4 Abraham Moss Leisure Centre is located in Crumpsall and was built in 1970, extensive improvements have been made in recent years and the facility condition is considered to be fair, but in need of modernisation. The facility currently attracts in excess of 177,000 visits per year and the service offering includes provision of a sports hall, squash courts, indoor cricket, school swimming, learn to swim programmes, free swimming, adult swimming and health and fitness activity. Over time, this building will begin to become less attractive to some residents as new facilities such as those recently developed in Broughton and North City begin to meet the needs of some local residents.

- 5.5 **Miles Platting** – Miles Platting Pools were built in 1978 and currently the facility generates less than 93,000 visits per year. The condition of the facility is poor and the subsidy per user is £3.56 the highest for any pool in Manchester. The service offer includes provision of school swimming, learn to swim programmes, free swimming, adult swimming, Water Polo and health and fitness activity. The site is part of a planned Housing PFI contract and the City Council has agreed to provide vacant possession of this site under the terms of that contract.
- 5.6 It should be noted that Miles Platting is the only facility in the City, with the exception of the Manchester Aquatics Centre, which offers an all deep pool (2m), making it suitable for the development of Water Polo. This has enabled Manchester to secure the GB Water Polo programme in Manchester and to develop the sport through the City of Manchester Water Polo Club. The facility currently plays an important role in supporting and making available the Manchester Aquatics Centre for other community use by offering a significant opportunity for Water Polo development.
- 5.7 **Wright Robinson** – Wright Robinson Leisure Centre, located in Gorton North was built in 2007 as part of the school PFI programme. The facility attracts 30,000 community visits per year and provides a modern service offer beyond the school day which is fit for purpose in the context of community needs and expectations. The facility condition is very good and the school absorbs some of the costs and operates a breakeven business plan. Although restricted, the service offer includes provision of some school swimming and learn to swim programmes, free swimming in the evening and holidays, adult swimming, health and fitness activity as well as sportshall activity.
- 5.8 **The Manchester Aquatics Centre** – The Manchester Aquatics Centre, located in Ardwick was built in 2000 and offers a modern service offer which is fit for purpose in the context of community needs and expectations. The facility condition is excellent and the centre benefits from in excess of 610,000 visits per year. The subsidy per user is decreasing year on year and currently stands at £0.67. The centre benefits from strong linkages which the Oxford Road corridor and the student quarter and the extensive service offering reflects this with provision for an extensive range of aquatics activity from Water Polo to Swimming and Diving to Syncro. There is also provision for school swimming, learn to swim programmes, free swimming, adult swimming, and health and fitness activity.
- 5.9 **Moss Side** – Moss Side Leisure Centre located in Hulme was built in 1976, extensive improvements have been made in recent years and the facility condition is considered to be fair. There are approximately 173,000 visits to the centre per year and the subsidy per user is £3.35. The service offer includes provision of a sports hall, squash courts, indoor cricket, school swimming, learn to swim programmes, free swimming, adult swimming and health and fitness activity. It should be noted that options are currently being examined to incorporate the Hulme Library provision into Moss Side Leisure Centre as part of the Neighbourhood Services (Libraries) savings proposals agreed by Full Council on March 9th 2011. This will enable this

facility to be established as a more viable Community Hub for learning, library and leisure provision.

- 5.10 **Levenshulme** – Levenshulme Pools, located in Gorton South was built in 1931 and whilst improvements have been made in recent years, the facility condition is poor. There are approximately 95,000 visits to the centre per year and the subsidy per user is £3.09. The service offer includes provision of school swimming, learn to swim programmes, free swimming, adult swimming and health and fitness activity. Over time this building will begin to cost more to operate and will become less attractive to residents.
- 5.11 **Chorlton** – Chorlton Leisure Centre was built in 1932 and whilst improvements have been made in recent years, the facility condition is also poor. There are approximately 115,000 visits to the centre per year and the subsidy per user is £2.09. The service offer includes provision of school swimming, learn to swim programmes, free swimming, adult swimming and health and fitness activity. Over time this building will begin to cost more to operate and will become less attractive to residents.
- 5.12 **Withington** – Withington Leisure Centre was built in 1911 and whilst it is the oldest building in the portfolio improvements have been made in recent years and therefore the facility condition is considered to be fair given the age of the building. There are approximately 139,000 visits to the centre per year and the subsidy per user is £2.47. The service offering includes provision of school swimming, learn to swim programmes, free swimming, adult swimming and health and fitness activity.
- 5.13 **Wythenshawe** – Wythenshawe Forum, located in Woodhouse Park was built in 1971 and redeveloped in 2002. The site offers a modern service offer which is fit for purpose in the context of community needs and expectations. The facility condition is relatively good and the centre benefits from in excess of 340,000 visits per year. The subsidy per user is decreasing year on year and currently stands at £1.17. The service offering includes provision of a Library, Leisure, Learning, Retail and a Theatre. The Leisure offer includes extensive provision for school swimming, learn to swim programmes, free swimming, adult swimming and health and fitness activity.

6.0 Development Proposals

- 6.1 A truly integrated neighbourhood focused approach to service delivery has been taken in developing the proposals, which has led to an exciting, compelling and comprehensive response to the significant challenges presented as a result of the budget settlement. Our commitment to the new Neighbourhood Strategy Vision of an effective, responsive and integrated Neighbourhood Services Directorate delivering high quality universal and targeted services to Manchester residents remains absolutely central to how we propose to implement this strategy.
- 6.2 The proposals outlined below have been developed to deliver a significant transformation in service provision. Not only replacing older buildings with a

more modern service offer, but also combining library, learning and leisure provision to establish vibrant community hubs in the heart of a number of strategic district centre developments, building on existing best practice in Manchester at Northcity and the Wythenshawe Forum.

- 6.3 **Miles Platting / Beswick** – Given the evidence which demonstrates that the existing location of Miles Platting overlaps significantly with swimming pools in North Manchester and that there are gaps in provision in Bradford and Ancoats and Clayton wards, it is proposed that a new facility is developed in the central area of East Manchester within close proximity to Sportcity.
- 6.4 The costs of maintaining provision at Miles Platting are £343k per annum and the subsidy per user is currently the highest in the City. In addition, considerable essential investment is required through the Asset Maintenance Programme to ensure that the facility remains operational for the next ten years, which based on a survey conducted in 2008 is estimated to be £444k. There is a compelling case to bring forward an investment strategy for a new facility and the emerging plan is to close Miles Platting Pools in late 2012 and to replace it with a new leisure facility in Beswick located on Grey Mare Lane.
- 6.5 Detailed bids will be required to secure the investment from Sport England for this proposal. The panel for the Iconic Facilities Fund is scheduled to meet in December 2012 and Officers will therefore be required to begin detailed planning for this in early 2012.
- 6.6 The ASA and British Swimming have identified Manchester as the National Centre for the GB Water Polo team, with much of the activity currently taking place at Manchester Aquatics Centre and Miles Platting. The ever increasing usage at the Manchester Aquatics Centre for regional and national swimming and water polo has resulted in demand outstripping the availability of quality Water Polo pool provision. Consequently, the ASA have indicated that they see this as a priority in Manchester for the development of Water Polo. Therefore, it is proposed that an option to include provision for Water Polo should also be included in the detailed design in relation to the Beswick facility.
- 6.7 **Chorlton Leisure / Library** - There is a compelling case to bring forward an investment strategy for a new joint service centre which would replace Chorlton Leisure Centre and Chorlton Library along with other existing health service provision in Chorlton with a more modern service offer within the District Centre, working with a development partner. There is an opportunity to bring forward a more modern service offer which would result in significant revenue saving in the medium to long term. This will be achieved by consolidating the operational costs from the existing library and leisure buildings and by specifying the facility mix to provide a more financially viable management arrangement.
- 6.8 Current appraisals show a total build cost for the scheme are £5.7m. It should be noted that there are a number of other capital costs for shared spaces such

as car parking and public realm which would be met from other elements of the District Centre scheme.

- 6.9 **Levenshulme Leisure / Library** – Following the decision to retain leisure provision in Levenshulme at Full Council in March 2011, Officers have examined detailed options for replacing Levenshulme pools. It is clear from the vision set out in the Levenshulme District Centre Action Plan and the South Manchester Strategic Regeneration Framework that investment into Services in the District Centre is critical to the continued regeneration of the surround neighbourhoods and communities. A Joint Service Centre located in the heart of the district centre would drive increased footfall, anticipated to be in the region of an additional 100,000 visits per year, it would support economic growth, assist in attracting high-quality retail and will enable leisure and other services to better meet the needs of the residents.
- 6.10 Within the Levenshulme District Centre there is an emerging opportunity to develop a modern leisure centre with the potential to incorporate a Library. The location options are currently being evaluated and providing the library can be integrated, this will present an opportunity to reduce costs further and increased efficiency. The proposal would bring forward a more modern leisure/library service offer which would result in significant revenue savings.
- 6.12 It is anticipated that savings will be achieved by consolidating the operational costs and specifying the facility mix to provide a more financially viable management arrangement. If the potential operational savings are invested along with other savings by making further efficiencies once new operational management arrangements for Indoor Leisure are agreed then Officers are confident that a capital funding programme can be brought forward, providing the current revenue budget for Levenshulme pool is retained.
- 6.13 It should be noted that the existing Library building in Levenshulme is a 'Carnegie library' which was built with money donated by Scottish-American businessman and philanthropist Andrew Carnegie. 2,509 Carnegie libraries were built between 1883 and 1929, including some belonging to public and university library systems and therefore the building has historic significance. A detailed options appraisal will need to be undertaken with regards to the case for integrating the Library and this will include assessing options for the future use of the existing Library building.
- 6.14 In addition, it should be noted that facilities in Levenshulme and in Chorlton currently have provision for Squash and therefore the reprovision of these facilities should be considered in the context of a detailed strategy for the development of Squash. The National Governing Body (NGB) for Squash are currently based at Sportcity and have in recent years made a major contribution to the development of the Sport in Manchester. The NGB have indicated a desire to work closely with the Council to determine an investment strategy for the sport and the most appropriate locations for any future facilities to ensure full city wide coverage. This will be developed during 2012 to tie in with the NGB Whole Sport Plan for the period 2013-17 and with the Leisure Centre replacement programme

7.0 Overall Fiscal Framework

- 7.1 **Miles Platting / Beswick** - The capital costs of delivering the scheme at Beswick is estimated at £6m - £6.5m. The potential sources of capital funding currently identified for Beswick are: Sport England and National Governing Bodies (£2.5m - 3.0m), Manchester City Football Club (£3.0m), with any shortfall being met by Prudential borrowing. The revenue saving for replacing Miles Platting with a new facility at Beswick is anticipated to be £101k per annum.
- 7.2 **Chorlton Leisure / Library** - The capital costs of delivering the scheme at Chorlton is estimated at £5.7m. The potential sources of capital funding currently identified for Chorlton are: Land Sale Receipts and Developer Contributions of between £1.86m - £2.42m. A revenue saving of approximately £192k per annum can be achieved at Chorlton. However, the revenue savings will be required to support Prudential borrowing for the capital shortfall.
- 7.3 **Levenshulme Leisure / Library** - The capital costs of delivering the scheme at Levenshulme is estimated at £6m - £6.5m. There are currently no potential sources of capital funding identified for replacing Levenshulme pools and Library with a Joint Service Centre, however, there is a strong case for Prudential borrowing. Indicative projections indicate that further revenue savings can be made to support a case for Prudential borrowing and to achieve the savings target identified for Abraham Moss (£671k) in March 2011. These will be achieved by generating revenue savings from operational efficiencies and increased income within the new building at Levenshulme and by making further efficiencies once new operational management arrangements for the Indoor Leisure contracts are agreed from 1 April 2014.
- 7.4 The Council has an agreement until 31 March 2014 with the Manchester Sport and Leisure Trust to manage nineteen community leisure facilities. Separately Serco has an agreement to operate the majority of the community leisure facilities, including those at Miles Platting, Chorlton and Levenshulme, as the Trust's managing agent, this also expires at the same time.
- 7.5 It should be noted that whilst the above approach would deliver significant savings from 1 April 2014, it does not meet the savings target of £671k (originally assigned to Abraham Moss) for the next two years and therefore an alternative solution will be developed to achieve this in the short term and will be agreed through the Council's Business Planning process.

8.0 Conclusions and Next Steps

- 8.1 This emerging Indoor Leisure Strategy indicates that there is an exciting and compelling case to combine service provision in order to reduce operating costs. There is an opportunity to take a fresh look at Leisure and Library provision and consider new, more efficient ways to deliver on resident needs and expectations.

- 8.2 The move towards a Joint Service Centre approach, located in District Centre's will yield financial savings, however the greatest potential benefits are not financial but an improved customer and community offer. The bigger prize is a service that the strategy will:
- Improve the service offer to more customers,
 - Respond to economic and social change,
 - Support economic growth,
 - Assist in attracting high-quality retail and contributes to regenerating District Centre's
 - Reposition Leisure, Library and Information Services in a fast changing landscape, and
 - Provides a sustainable business model for the future.
- 8.3 If the proposals to support new facility provision in Beswick, Chorlton and Levenshulme are agreed then 97% of residents would be able to access a swimming pool within the 20 minute public transport bench mark time, after taking into account the closure of the existing facilities in Miles Platting, Chorlton, and Gorton South. This represents an improvement in service provision of 6%.
- 8.4 To deliver the strategy the following steps will need to be progressed early in 2012:
- Develop detailed project plans and separate capital programmes for Beswick and Chorlton.
 - Develop the detailed business case and financial arrangements for Levenshulme and agree this as part of the Council's Business Planning process.
 - Progress funding bids to Sport England and National Governing Bodies of Sport.
 - Begin land assembly and progress with planning applications.
 - Begin dialogue with existing Trusts and stakeholders.
 - Develop a revised management specification for the facilities and market test the revenue consequences in preparation for new management arrangement in 2014.
- 8.5 Subject to the approval of these proposals in principle, a full consultation exercise will need to be carried out which will include the necessary Equality Impact Assessment. Detailed implementation plans and investment cases will be developed and incorporated into the project management regime that underpins the strategy and transformation programme.

9.0 Key Policies and Considerations

(a) Equal Opportunities

- 9.1 There are no known equality impacts at this stage, however a full Equality Impact Assessment will be undertaken.

(b) Risk Management

- 9.2 A Programme Risk Log will be developed that includes the key financial, legal, operational and strategic risks associated with the strategy and appropriate mitigating actions are established and supported by ownership of the Risks at a Senior Responsible Officer level.
- 9.3 There are a number of key risks and considerations that should be noted which are as follows:
- The detailed capital costs still need to be forecasted and there are some risks on land purchase and other elements such as land assembly and abnormals.
 - The revenue savings have been worked up by Leisure and Library Officers, this will need to be refined over the coming months to give accurate projections and detailed business cases for each development.
 - The savings generated through changes to governance and the existing management contract can not be delivered until 1 April 2014.
 - There will be reduced scope for another downsizing of the budget over the next few years and this will have an impact on other areas of provision if further savings need to be achieved.

(c) Legal Considerations

- 9.4 All contracts between the City Council and the relevant operators will be scrutinised by representatives from Manchester City Council's Legal Services Department to determine the appropriate next steps.