

**Statement by the Cabinet Portfolio Holder for Leisure & Health****11 December 2012****Performance**Revenue Budget

	<b>2011/12 Actual £</b>	<b>2012/13 Budget £</b>	<b>2012/13 Expected Outturn £</b>	<b>Full Year Outturn Variance £</b>
Sales	(3,231,649)	(3,373,820)	(3,328,990)	44,830
Other	( 348,011)	(£ 135,680)	( 145,680)	0
<b>TOTAL</b>	<b>(3,579,660)</b>	<b>(3,519,500)</b>	<b>(3,474,670)</b>	<b>44,830</b>

Operating Costs

Salary Related Costs	2,241,232	2,134,170	2,136,840	2,670
Building Running Costs	866,344	900,710	899,850	(860)
Vehicle & Travel Costs	15,042	11,750	11,830	80
Supplies & Services	1,131,091	1,308,450	1,308,390	(60)
<b>TOTAL</b>	<b>4,253,709</b>	<b>4,355,080</b>	<b>4,356,910</b>	<b>1,830</b>

**Net Profit/****Loss of Operation**

<b>674,049</b>	<b>835,580</b>	<b>882,240</b>	<b>46,660</b>
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Within the new business group of leisure, environmental health, corporate, marketing communication and emergency planning, at the half year stage expenses were very much under control and income very slightly adrift due to the late transfer of Hambleton Forum to the new not for profit company.. We are predicting however that we will be within budget overall by the end of the year, this is subject to the weather conditions experienced in January through to March 2013

There have been 6,762 more visits to the leisure centre compared with the same period 2011/2012; in addition there is a rise in the swimming due to the hard work carried out in the "Big Swim" initiative.

**Hambleton Forum**

Cabinet and Council agreed the transfer of the management of the Hambleton Forum to a not for profit company. The Forum was transferred to the new Company which is currently seeking charitable status, on the 1<sup>st</sup> November 2012, following a three month transition period. The Council provided £70,000 of transition funding, £28,000 worth of refurbishment and £22,000 investment capital for new cinema equipment.

The Council will retain the asset and have Landlord responsibility whilst the new charitable company will be given freedom to manage the day to day operation facility. I am pleased to advise that the process has been mutually supportive one which has involved considerable consultation, which is hopeful will enable the new company to flourish.

### **Tour of France Bid 2014**

Following the success of the Olympic Torch relay the Council is closing working in partnership with "Welcome to Yorkshire" to bid for the Grand Depart of the Tour de France in 2014.

Having developed a working relationship with the ICU (International Cycling Union) over the Tour of Britain and the World Mountain Bike Championship in recent years, various partners in the region including HDC made an exploratory bid for the Tour de France in 2016. Following a series of meetings and negotiation the bid has made it through to the last three of the 2014 Tour de France. Discussions are ongoing with each of the three final bidders, Venice, Scotland and Yorkshire; we may be able to announce by Christmas the successful bid.

### **Website**

The Council's website are expected to be resolved by the end of November, with a programme of training for service area staff scheduled this month, which would mean that in the New Year service areas will be able to keep content updated themselves.

Attempts to resolve the problem in house for IT proved unsuccessful so it is agreed that the site should be moved to an external server. It will be hosted North Yorkshire County Councils School IT Team which will be able to provide technical back up.

Cost for the initial repair work was £2,000 with an additional £4,300 for additional hosting and technical support.

### **Environmental Health**

Although this is a shared service, a very close watch is kept on its management and we are pleased to advise that at the present time it is performing well and is now back up to full staffing following a couple of significant gaps. Significant changes in licensing regimes have been imposed by the Government which need to be kept under close scrutiny. A new Licensing Officer has now been appointed.

### **Communications**

Communications are now operating under a signed Service Level Agreement with Richmondshire District Council, under which we employ the staff and receive payment from RDC of £66,000 per annum.

A new style Members Bulletin called "Council Talks" will be issued by email, with hard copies provided in the Members lounge. We are keen to get Members feedback on the new form bulletin and views on how it can be improved.

### **Councillor Peter R Wilkinson**

Cabinet Portfolio Holder for Leisure and Health