
Report to
Scrutiny Co-ordination Committee

6th April 2011

Report of Councillor Ruane

Title
Report Back on the Work Of Outside Bodies – Coventry Sports Trust Limited (CST) 2010 - 2011

1 Purpose of the Report

1.1 At their meeting on 10th May 2005, the Cabinet approved a process of reporting back to the Scrutiny Co-ordination Committee on the work of those outside bodies appointed to by the City Council. This report sets out details of the work of the Coventry Sports Trust (CST) over the preceding twelve months and details of attendance by the City Council's representatives.

2 Recommendations

- 2.1 That Scrutiny Co-ordination Committee notes the report back and the work undertaken by the body.
- 2.2 That Scrutiny Co-ordination Committee recommends that Council should not continue to appoint members to the Board of the Coventry Sports Trust on an annual basis.

3 Information on Work of Outside Body

- 3.1 Formed in April 1999, CST promotes a healthy lifestyle through the delivery of health and fitness, play, relaxation and sporting activities to those who live, work or visit the city.
- 3.2 CST is a 'not for profit' company and gained charitable status in August 2002. The Company is a charity and exists to promote health, education and wellbeing through the promotion of leisure time and sporting activities to enable all members of society to develop their physical, mental and spiritual capacities so that they may grow into productive members of society.
- 3.3 To achieve this object, the Company provides and promotes a wide range of sports, leisure and health related activities at Sports & Leisure Centres and other facilities.
- 3.4 The main facilities managed by CST are Coventry and Foleshill Sports & Leisure Centres, The fitness club at the Ricoh Arena, Brandon Wood Golf Course and the Moat House Leisure and Neighbourhood Centre.
- 3.5 CST has also managed leisure programmes on behalf of Schools sites: A partnership between the Coventry Sports Trust and both Foxford School & Community Arts College and Tile Hill Wood School & Language College has allowed us to provide health and fitness choices for the local community.

3.6 Listed are number of visitors across all CST facilities: The Trust hosts well over a million visits each year and as the programmes increase in popularity this is set to continue the trend of rising headcounts.

2009 2010	Q1 total	Q2 total	Q3 total	Q4 total	Total users
Total number of visitors across all CST facilities	356,853	289,985	280,839	283,116	1,210,793
Total number of visitors at Coventry Sports Centre	262,090	199,102	198,314	200,155	859,661
Total number of visitors at Foleshill Leisure Centre	31,881	24,803	16,182	15,877	88,743
Total number of visitors at Brandon Wood	10,595	12,080	4,003	2,777	29,455
Total number of visitors at Ricoh Arena	16,299	16,359	15,397	19,858	67,913
Total number of visitors at all Schools Sites	10,933	8,209	11,540	10,186	40,868
Total number of visitors at Moat House	25,055	29,432	35,403	34,263	124,153
2010 2011	Q1 total	Q2 total	Q3 total	Q4 total	Total users
Total number of visitors across all CST facilities	321,259	342,195	305,069	-	968,523
Total number of visitors at Coventry Sports Centre	210,419	212,438	190,471		613,328
Total number of visitors at Foleshill Leisure Centre	29,444	30,181	22,822		82,447
Total number of visitors at Brandon Wood	8,255	12,930	4,538		25,723
Total number of visitors at Ricoh Arena	19,961	18,222	14,483		52,666
Total number of visitors at all Schools Sites	11,568	11,973	15,687		39,228
Total number of visitors at Moat House	41,612	56,451	57,068		155,131
09/10 vs 10/11	Q1 total	Q2 total	Q3 total	Q4 total	Total users
Increase (decrease) of visitors across all CST facilities	(35,594)	52,210	24,230		40,846
Total number of visitors at Coventry Sports Centre	(51,671)	13,336	(7,843)		(46,178)
Total number of visitors at Foleshill Leisure Centre	(2,437)	5,378	6,640		9,581
Total number of visitors at Brandon Wood	(2,340)	850	535		(955)
Total number of visitors at Ricoh Arena	3,662	1,863	(914)		4,611
Total number of visitors at all Schools Sites	635	3,764	4,147		8,546
Total number of visitors at Moat House	16,557	27,019	21,665		65,241

- 3.7 Despite the free swim grant ending earlier than originally planned, in the 9 months to December 2010, CST has delivered 40,846 more visits compared with same period the previous year. The early cessation of this programme has cost CST approximately £140k in lost revenue as swimmers have been slow to return to the habit of paying to swim.
- 3.8 The last 12 months has been extremely challenging for the Trust with the economic downturn affecting propensity for leisure spend and with the City Council clawing back £301,000 from the grant. Despite this, CST has delivered a professional programme of leisure across the centres it operates, to specification and also gaining two extra Quest quality accreditation awards at Foleshill Sports Centre and the new Moathouse Leisure Centre. It has also grown the business income wise by 4.3% when the free swim effect is removed from the equation.
- 3.9 The situation is however unsustainable as CST now gets less of a grant that it did in the financial year 2002/3. In this time utilities have risen 3 fold in price and CST operates comparatively double the amount of facilities that are aging and require more and more maintenance. After expenditure on staff and utilities, the costs have largely been contained at the same levels as 10 years ago.
- 3.10 To help alleviate the situation, CST is entering into dialogue with CCC and Coventry Sports Foundation (CSF) to eventually create a merged entity and the savings that may go with such an organisation. In the mean time, the clawback scenario has been relaxed, allowing CST some headroom to complete the necessary arrangements.
- 3.11 Membership targets are being met with support from Alliance Leisure on the marketing strategies and generally there is an air of optimism for a bright future despite the national economic situation.
- 3.12 New funding streams are being accessed with potential partnerships with some major high street retailers, a waste management contractor and the University Hospital.
- 3.13 Environmental issues are being successfully addressed with installation of energy efficient systems that are on target to save 20% in electricity consumption, 35% in gas consumption and 25% on water consumption.

4 Benefits to the City Council of the Appointment

- 4.1 CST is responsible for managing a seven sporting facilities on behalf of the City Council that remain owned by the City Council. The Trust receives considerable annual financial backing from the City Council, but now with confirmed plans of a future merger with CST and CSF, the Council have provided legal advice that any Council representatives must resign from the CST board with immediate effect.

5 Attendance Record and Remuneration for the Appointment

- 5.1 The City Council representatives are Councillors Ruane and Lapsa. In the period January 2010 to December 2010, eleven meetings of the Coventry Sports Trust Limited were held. Councillor Ruane attended one of the six meetings that he was entitled to attend and Councillor Lapsa attended three of the five meetings that he was entitled to attend. Both councillors have frequently attended private briefings regarding major developments.
- 5.2 There is no remuneration associated with the appointment.

List of background papers

Proper officer:

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None

Papers open to Public Inspection

Description of paper

Schedule of City Council Appointments to outside Bodies

Location CH60