



**PERFORMANCE OVERVIEW & SCRUTINY – LEISURE  
HIGHLIGHT REPORTS**

<b>Project</b>	Whitworth Facilities	<b>Status</b>	<b>Red / Amber / Green</b>
<b>Project Sponsor</b>	CLAW		
<b>Project Manager</b>			
<b>Period of report</b>	April /May 2010		
<b>Background</b>	Progress report for the Overview & Scrutiny Committee		
<b>Action/progress this period</b>	Discussions with RBC to determine the feasibility of improved income stream at The Riverside and the cost implications to the business.		
<b>Action/progress anticipated next period</b>	<p>Actions</p> <ul style="list-style-type: none"> <li>• Visit similar facilities in the area to provide comparison of income/costs</li> <li>• Visit Marl Pits to provide comparison of income/costs</li> <li>• Finalise with RBC the lease arrangements, particularly the responsibility for the costs to upgrade and maintain both buildings</li> <li>• Determine the best ways to market the Whitworth facilities through the various RBC outlets</li> <li>• Continue to implement plans to reduce energy costs</li> <li>• Finalise the staffing structure to provide a strong, effective team to implement any changes</li> <li>• Produce an updated Business Plan following a review of the above</li> </ul>		

<b>Information and reports</b>	<ul style="list-style-type: none"><li>• Managers reports (attachment)</li><li>• Customer traffic (attachment)</li><li>• Income analysis pool and gym 2003 to 2010</li><li>• Function list (attachment)</li></ul>
<b>Red Risks</b>	