















# Commitments towards our Vision

## Leisure Services End of year report 17/18

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale	Baseline from previous year / output from previous year	Owner and co-owners	Status	Outcome or output (end of year)
<b>To lead the modernisation of the district's leisure facility network</b>	Making East Cambridgeshire an even better place to live.	To work with facility-providers to identify potential developments in their facilities, programmes and services, operations and organisational arrangements Annual review	Work in progress with Littleport, Ross Peers (Soham) and Burwell Sports Centres	Victor Le Grand, Senior Leisure Services Officer		New centre at Littleport operational, options under examination for Ross Peers, roofing works at Burwell impending
		To optimise the long-term impact and effectiveness of the Council's grant funding and other financial support to leisure centres Funding approvals to fit bid submissions and committee cycles Review six-monthly	Progression from revenue-based to project-led funding largely completed, to be developed further during 2017-18	Victor Le Grand, Senior Leisure Services Officer		Funding for 2017-18 wholly project-based Process, criteria and objectives to be further reviewed for 2018-19
		To support bids for external funding and investment as appropriate	N/A (new target)	Victor Le Grand, Senior Leisure Services Officer		Bid support to EOSA (Ely Hockey Club) for pitch renewal, Burwell Sports Centre (roof works)
<b>To extend active leisure opportunities across the District in collaboration with partner agencies and local stakeholders</b>	Making East Cambridgeshire an even better place to live.	Development of programmes, services and facilities in accordance with the ECDC Sport & Physical Activity strategy Annual review	Strategy agreed Nov. 2016	Victor Le Grand, Senior Leisure Services Officer		Current focus on opportunities arising from development of new centre Wider needs and opportunities to be reviewed 2018-19
		Implementation of Public Health funded Physical Activity ('Let's Get Moving') programme (2017-19) Six-monthly	N/A (new programme)	Victor Le Grand, Senior Leisure Services Officer Locality Coordinator (recruitment pending)		Locality Coordinator in post, targets and KPIs agreed with County Council Engagement activity and programme development progressing

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale	Baseline from previous year / output from previous year	Owner and co-owners	Status	Outcome or output (end of year)
		Monitor and pursue external resource opportunities in collaboration with partner agencies and authorities as appropriate Six-monthly	N/A	Victor Le Grand, Senior Leisure Services Officer		Ely Table Tennis Club (satellite club programme) bid supported Bids submitted or in progress to Sport England funding streams
<b>To support negotiations on future disposition of Mepal Outdoor Centre</b>	Ensure best value for money and make best use of the Council's assets	Agree exit arrangements with trustees and Cambs ACRE	New project	Victor Le Grand, Senior Leisure Services Officer Emma Grima, Director Commercial		Completed
		Market engagement	New project	Victor Le Grand, Senior Leisure Services Officer Emma Grima, Director Commercial		Completed
		Evaluation and negotiation with potential partners	New project	Victor Le Grand, Senior Leisure Services Officer Emma Grima, Director Commercial		Pending
<b>To support the development of the new indoor leisure centre at Downham Road</b>	Making East Cambridgeshire an even better place to live.	Complete procurement of operator and development of operational arrangements and plans Six-monthly	Operator appointed	Victor Le Grand, Senior Leisure Services Officer Sally Bonnett, Infrastructure & Strategic housing Manager		Operator appointment finalised, discussions in progress regarding transitional arrangements, future operational & contract arrangements, activity programming and links to wider activity development processes
		Engagement with Project Team to ensure that facility-mix, design and construction are carried through to optimise the operation and service outcomes from the centre Six-monthly	Work continuing	Victor Le Grand, Senior Leisure Services Officer Sally Bonnett, Infrastructure & Strategic housing Manager		Work in progress, build close to completion, fit-out pending

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<b>To ensure that the Paradise Pools facility operates efficiently and cost-effectively while meeting the needs of residents</b>	A customer driven efficient Council with a “can do” attitude and pro business approach and commercially focused to ensure financial self sufficiency for the taxpayer.	Ensure continuing high performance & service standards compliance at Paradise Pools Six-monthly	Ongoing	Victor Le Grand, Senior Leisure Services Officer		Ongoing through informal monitoring and responses to user / media enquiries or comments as required.
<b>Trained staff and a comprehensive understanding of service from the Service Delivery Champion</b>		To update Service Delivery Champion on how the service is being operated and budgetary updates. Service Delivery Champion to act as critical friend to meet at least bi-monthly		Victor Le Grand, Senior Leisure Services Officer		Ongoing through regular informal consultations & discussions
<b>Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.</b>	A customer driven efficient Council with a “can do” attitude and pro business approach and commercially focused to ensure financial self-sufficiency for the tax payer	To regularly review higher level corporate risks, including: <ul style="list-style-type: none"> <li>• Long-term closure of Mepal Outdoor Centre (reputational, legal / H&amp;S)</li> <li>• Loss of facilities or services of trust-operated centres (reputational)</li> <li>• Regulatory breaches at Council- or trust-operated facilities (reputational, legal)</li> <li>• Delays to completion or opening of new district leisure centre (reputational, financial)</li> </ul>	New performance measure	Victor Le Grand, Senior Leisure Services Officer		Work ongoing