

Leisure Services Service Delivery Plan 2022-2023

Overview of Service

Sport and physical activity is recognised by policy-makers at every level – from the World Health Organisation to UK Government - as contributing to a range of wider policy outcomes including social and economic development, and physical and mental health. A rich range of leisure opportunities is part of the quality of life which an authority can help to create, often in partnership with other agencies and local communities.

In East Cambridgeshire, this contribution is recognised in the Council's Health & Wellbeing Strategy, and support for our leisure providers is recognised as a commitment within the Corporate Plan. Through the pandemic, attention has been focused on monitoring and supporting the financial position of the District's not-for-profit leisure facility providers. The development of services and facilities has generally been 'on hold', as the leisure providers themselves have had limited capacity and partner agencies have had other priorities; but work in this area is now resuming and picking up from the position in March 2020. The scope of the team's work is therefore as previously:

- Working with the operator to optimise the outcomes of the Hive for the community, while also ensuring that the facility will remain financially viable over the long term.
- Working with the district's independent leisure centres to develop their financial sustainability and maximise their value to the community
- Working with partners to develop physical activity levels across the district

Cost of service

The cost of Service for 2022/23 is £145,881.

This does not include income or expenditure relating to the Hive, as that is treated as a self-contained project for budgetary purpose.

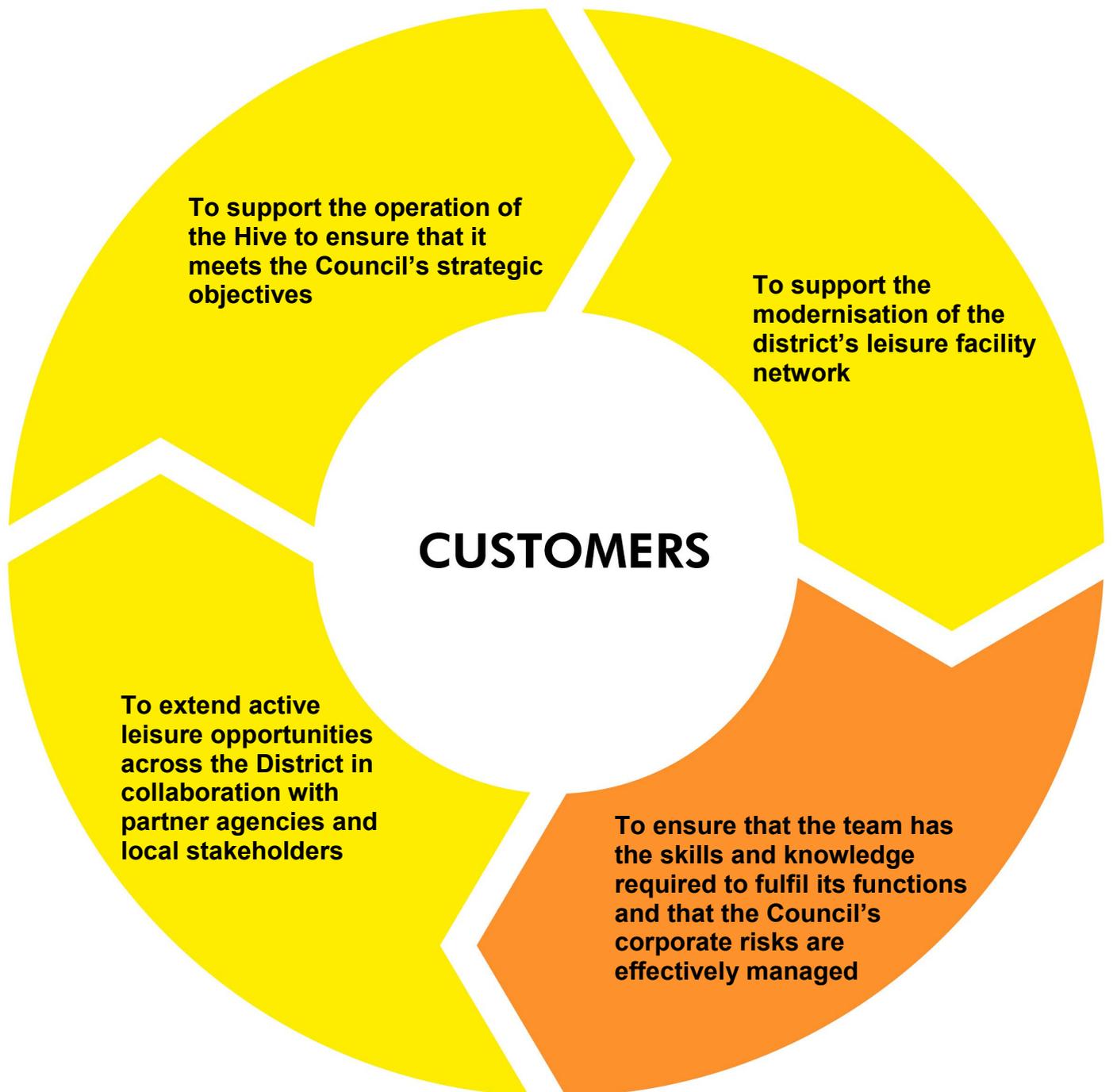
The core (staffing) cost of the Healthy You programme is externally funded and therefore not included above, but programme delivery costs are included.

Staffing information

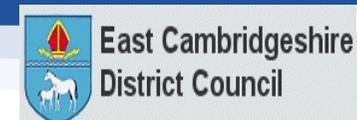
The leisure services team comprises two members of staff: 1 Senior Leisure Services Officer (FT) Senior Officer and 1 Physical Activity Coordinator (FT) – employed by the Authority, with external funding now agreed until 2023, with scope for an extension to 2024.

Forward planning for Councillors

| Proposed date of decision | Item | Service Area | Committee |
|----------------------------------|---------------------|---------------------|----------------------|
| June and November | SLA Grant Proposals | Leisure Services | Operational Services |



Commitments towards our Vision



Leisure Services - Service Delivery Plan 2022-2023

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|-----------------------------------|--|---|---|
| To support the modernisation of the district's leisure facility network | Social & Community Infrastructure | To work with facility-providers to identify potential developments in their facilities, programmes and services, operations and organisational arrangements Annual review | Facility improvements supported at Bottisham and Ross Peers SC; proposal pending at Burwell SC; programme support provided to Ellesmere Centre, potential facility improvements under discussion for 2020-21 Work continuing with RPSC to develop long-term strategy Support provided to Littleport to develop long-term strategy | Senior Leisure Services Officer – Victor Le Grand |
| | | To optimise the long-term impact and effectiveness of the Council's grant funding and other financial support to leisure centres and programmes Funding approvals to fit bid submissions and committee cycles Review six-monthly | Grants agreed to support facility improvements at Bottisham and Ross Peers SC Proposal for Burwell pending Wider review of grants criteria and process deferred due to other work commitments | Senior Leisure Services Officer – Victor Le Grand |

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|---|-----------------------------------|---|--|--|
| | | To support bids for external funding and investment as appropriate Annual review | Work continuing: discussions pending with several partner organisations following initial work on Outdoor Facilities Strategy | Senior Leisure Services Officer – Victor Le Grand |
| To extend active leisure opportunities across the District in collaboration with partner agencies and local stakeholders | Social & Community Infrastructure | Continued implementation of Public Health funded Physical Activity ('Healthy You') programme Six-monthly | Growing focus on walking, walking sport, running, and strength & balance programmes (for older populations) Proposal for continuation of programme pending through Public Health Integrated Lifestyles service Littleport Partnership Model to be developed organically alongside wider Think Communities work | Physical Activity Coordinator – Sophie Dalpra Senior Leisure Services Officer – Victor Le Grand |
| | | Development of programmes and services as opportunities present Annual review | Support provided to development of running groups and events, walking sports, strength & balance activities Exercise Referral offer strengthened and coordinated Comprehensive review of outdoor sports facilities due for completion April 2020; helping to inform local facility and club developments as noted above (external funding) | Senior Leisure Services Officer – Victor Le Grand Physical Activity Coordinator – Sophie Dalpra |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---------------------|---------------------------------|---|---|--|
| | | Monitor and pursue external resource opportunities in collaboration with partner agencies and authorities as appropriate Six-monthly | Work continuing | Senior Leisure Services Officer – Victor Le Grand Physical Activity Coordinator – Sophie Dalpra |
| | | Monitor and support emerging development projects as appropriate | New target | Senior Leisure Services Officer – Victor Le Grand |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|---|--|--|--|
| <p>To support the operation of the Hive to ensure that it meets the Council's strategic objectives</p> | <p>Social & Community Infrastructure / Sound Financial Management</p> | <p>Develop and implement Continuing and regular engagement with Operator; further facility requirements identified and in train, contractual and reporting mechanisms being further developed where necessary, service standards kept under review and discussion as required; responses provided to user and media enquiries as necessary contract management, operational arrangements and service plans in consultation with the appointed operator</p> <p>Ensure continuing high performance & service standards compliance</p> <p>Six-monthly</p> | <p>Continuing and regular engagement with Operator; further facility requirements identified and in train, contractual and reporting mechanisms being further developed where necessary, service standards kept under review and discussion as required; responses provided to user and media enquiries as necessary</p> | <p>Senior Leisure Services Officer – Victor Le Grand</p> |
| <p>To ensure that the team has the skills and knowledge required to fulfil its functions and that the Council's corporate risks are managed effectively and mitigations</p> | <p>Sound Financial Management</p> | <p>To regularly review higher level corporate risks, including:</p> <ul style="list-style-type: none"> • Loss of facilities or services of trust-operated centres • Regulatory breaches at Council- or trust-operated facilities | <p>Work continuing</p> | <p>Senior Leisure Services Officer – Victor Le Grand</p> |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|--------------------------------------|---|--|---|
| are put in place to reduce impact | | To support the professional development of team and work programming of the Physical Activity Coordinator | Continuing through regular informal review; training undertaken as required for the role | Senior Leisure Services Officer – Victor Le Grand |
| | | 100% of Appraisals undertaken by 31 st March 2023 | 100% | Senior Leisure Services Officer – Victor Le Grand |
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan. | New target | Cross-council activity |