

# **Leisure Services – 2018/19**

## **Service Overview**

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. In East Cambridgeshire, this contribution is recognised in the Council's Health & Wellbeing Strategy. A rich range of leisure opportunities which can cater for everyone is therefore a key part of the quality of life which an authority can help to create for its community, whether through direct provision or by working with external partners.

The opening of the new leisure centre (the Hive) at Downham Road represents a step-change in leisure provision for the District; securing productive outcomes from this facility once open is a key service objective. However the wider facility network across the district – including the trust-operated sports centres, some key club facilities and local halls and recreation areas – is equally essential for activities at local level. These facilities also present significant responsibilities for upkeep, management and periodic renewal. Support to this network is therefore as important as the successful operation of the Hive and is a recognised Corporate Priority.

Yet the built assets are the means, not the end, and support for facilities must be integrated with broader initiatives to develop and support participation levels. The Let's Get Moving campaign – focusing on less active members of the community, funded and coordinated across the county, but delivered locally – is therefore now an equally important element of the team's work.

In summary, the team has three principal areas of activity:

- Working with colleagues to deliver and open the Hive, and particularly to ensure that it is fit for purpose and is managed to best effect by the designated operator.
- 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

In respect of our corporate priorities, leisure services relate most closely to that of making East Cambridgeshire a fantastic place to live work and visit, but also contributes significantly to the delivery of a financially sound and well managed Council.

## **Cost of service**

The service budget for 2018-19 comprises:

Facility operations (Paradise Pools, prior to opening of the Hive)	£27,980
Support to district facility network and programmes	£ 91,800
Total	£119,780

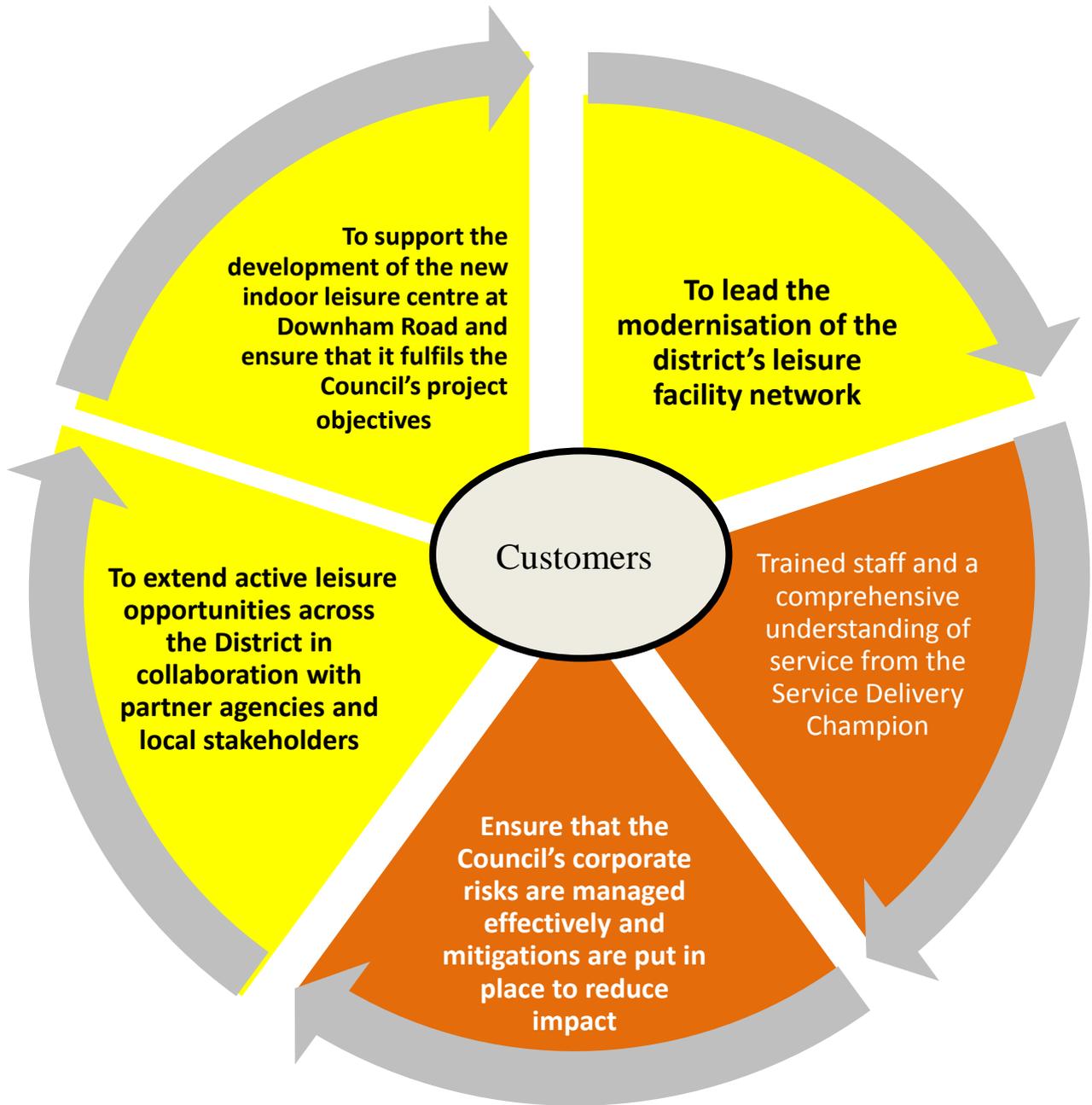
## Staffing information

The leisure services team comprises a Senior Officer and a Physical Activity Coordinator – employed by the Authority, with external funding - who work in collaboration with colleagues and a range of external partners.

Post	Full/Part time	Area of Department
Senior Leisure Services Officer	Full time	All
Physical Activity Coordinator	Full time	Activity development

## Forward planning for Councillors

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee
March 2018	Approval of Service Delivery Plan	Leisure Services	Cllr Richard Hobbs	Community Services
April 2018	Mepal Outdoor Centre preferred partner	Leisure Services		Asset Development, Full Council
May 2018	Grant funding proposals for 2018-19	Leisure Services	Cllr Richard Hobbs	Community Services
October 2018	Review and update to SLA grant awards Service Plan Review Public Health Physical Activity Programme review	Leisure Services	Cllr Richard Hobbs	Community Services



# Commitments towards our Vision

## Service Delivery Plan - Leisure Services



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
<b>To lead the modernisation of the district's leisure facility network</b>	A fantastic place to live, work and visit	To work with facility-providers to identify potential developments in their facilities, programmes and services, operations and organisational arrangements Annual review	New centre at Littleport operational, options under examination for Ross Peers, roofing works at Burwell impending	Victor Le Grand, Senior Leisure Services Officer
		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	Funding for 2017-18 wholly project-based Process, criteria and objectives to be further reviewed for 2018-19	Victor Le Grand, Senior Leisure Services Officer
		To support bids for external funding and investment as appropriate Annual review	Bid support to EOSA (Ely Hockey Club) for pitch renewal, Burwell Sports Centre (roof works)	Victor Le Grand, Senior Leisure Services Officer
		To identify and negotiate with partner organisations for a sustainable future for the Mepal Outdoor Centre	Initial market engagement completed; further proposals pending for final decision and implementation	Victor Le Grand, Senior Leisure Services Officer Emma Grima, Director Commercial
<b>To extend active leisure opportunities across the District in collaboration with partner agencies and local stakeholders</b>	A fantastic place to live, work and visit	Development of programmes, services and facilities in accordance with the ECDC Sport & Physical Activity strategy Annual review		Victor Le Grand, Senior Leisure Services Officer Sophie Edwards, Physical Activity Coordinator
		Implementation of Public Health funded Physical Activity ('Let's Get Moving') programme (2017-19) Six-monthly	Locality Coordinator in post, targets and KPIs agreed with County Council Engagement activity and programme development progressing	Sophie Edwards, Physical Activity Coordinator Victor Le Grand, Senior Leisure Services Officer

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	Ely Table Tennis Club (satellite club programme) bid supported and successful Cross-county bids pending to Sport England funding streams Local programme funding pending	Victor Le Grand, Senior Leisure Services Officer Sophie Edwards, Physical Activity Coordinator
<b>To support the development of the new indoor leisure centre at Downham Road and ensure that it fulfils the Council's project objectives</b>	A fantastic place to live, work and visit	Develop and implement contract management, operational arrangements and service plans in consultation with the appointed operator Six-monthly	Operator appointment finalised, discussions in progress regarding transitional arrangements, future operational & contract arrangements, activity programming and links to wider activity development processes	Victor Le Grand, Senior Leisure Services Officer Sally Bonnett, Infrastructure & Strategic housing Manager
		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 in progress, build close to completion, fit-out pending	Sally Bonnett, Infrastructure & Strategic housing Manager Victor Le Grand, Senior Leisure Services Officer
		Ensure continuing high performance & service standards compliance at Paradise Pools Six-monthly	Ongoing through informal monitoring and responses to user / media enquiries or comments as required.	Victor Le Grand, Senior Leisure Services Officer
<b>To ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact</b>	Delivering a financially sound and well managed Council	To regularly review higher level corporate risks, including: <ul style="list-style-type: none"> <li>• Long-term closure of Mepal Outdoor Centre</li> <li>• Loss of facilities or services of trust-operated centres</li> <li>• Regulatory breaches at Council- or trust-operated facilities</li> <li>• Delays to completion or opening of new district leisure centre</li> </ul>	New objective (Oct 2017) work ongoing	Victor Le Grand, Senior Leisure Services Officer

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
<b>To ensure trained staff and a comprehensive understanding of service from the Service Delivery Champion</b>	Delivering a financially sound and well managed Council	To support the professional development and work programming of the Physical Activity Coordinator	New objective	Victor Le Grand, Senior Leisure Services Officer
		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	Ongoing through regular informal consultations & discussions	Victor Le Grand, Senior Leisure Services Officer