

Commitments towards our Vision

Six month update- 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 | Status (at 6 month stage) | Outcome or output (at 6 month stage) |
|---|--|---|---|--|---|--|
| To lead the modernisation of the district's leisure facility network | 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, works at Burwell now subject to third party funding |
| | | 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), Ely Table Tennis Club (satellite club programme) |
| To extend active leisure opportunities across the District in collaboration with partner agencies and local stakeholders | 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 |  | Needs and opportunities to be reviewed alongside 'Let's Get Moving' project |
| | | 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 (Sept 2017) Targets and KPIs agreed with County Council Initial engagement under way with partner organisations |

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| | | 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 |  | Bids submitted or in progress to Sport England funding streams |
| To support negotiations on future disposition of Mepal Outdoor Centre | 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 |  | Work in progress |
| | | Evaluation and negotiation with potential partners | New project | Victor Le Grand, Senior Leisure Services Officer Emma Grima, Director Commercial |  | Work in progress |
| To support the development of the new indoor leisure centre at Downham Road | 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 |  | Work in progress, discussions progressively more detailed as opening date approaches |
| | | 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, focus progressively on operational elements |
| To ensure that the Paradise Pools facility operates efficiently and cost-effectively while meeting the needs of residents | A customer driven efficient Council with a "can do" attitude and pro business approach and commercially focused to ensure financial self sufficiency for the | 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. |

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| Trained staff and a comprehensive understanding of service from the Service Delivery Champion | taxpayer. | 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 |
| Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact. | 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"> • Long-term closure of Mepal Outdoor Centre (reputational, legal / H&S) • Loss of facilities or services of trust-operated centres (reputational) • Regulatory breaches at Council- or trust-operated facilities (reputational, legal) • Delays to completion or opening of new district leisure centre (reputational, financial) | New performance measure | Victor Le Grand, Senior Leisure Services Officer |  | Work ongoing |

Name of Service Delivery Champion: Councillor Hobbs

Comments: In the last 2 years and in particular the last 6 months we now have the evidence of the amount of work and investment needed to raise the standard of leisure facilities within the district. It indicates the need for a major rethink in our delivery of sport - in particular within Soham as with its growth the facilities at the Ross Peers centre need our attention all the more. I'm particularly pleased with the level of support to the groups and clubs which we depend on to deliver sport throughout the district. I very much support this 6 month service delivery and I hope all departments of the council will be guided by it in their service delivery.