

## **Leisure Services Delivery Plan 2016-2017**

### **Service Overview**

Sport and physical activity is now explicitly recognised by national government as contributing to wider social and health outcomes, including social and economic development, physical and mental health and quality of life. Leisure provision is therefore part of the 'added value' which an authority can help to generate for its community, by working with a range of external interests and partners - particularly including sports bodies and health agencies.

In East Cambridgeshire, the principal platform for this provision comprises Paradise Pools (owned and supported by ECDC, to be replaced during 2017-18 by the planned new centre at Downham Road); and a diverse network of independent facilities, owned and managed by local trusts or schools. Strengthening this network – through the delivery of the new centre, and by providing support and guidance to the other centres – is a recognised corporate priority, and follows an external assessment of our facilities and requirements in 2014. The built assets however are the means, not the end; and this work will increasingly be integrated with broader initiatives to develop and support participation levels.

The leisure services function is carried out by a Senior Officer, who works in collaboration with colleagues and a range of external partners. The function has four principal areas of activity:

- Working with the district's leisure centres to develop their financial sustainability and their value to the community
- Working with colleagues to deliver the planned new district leisure centre, particularly with regard to securing Sport England funding and developing robust operational arrangements
- Exercising client responsibility for the Authority's own existing facility, the Paradise Pools in Ely
- Working with partners to develop physical activity levels across the district

### **Total cost of running Leisure Services**

The service budget for 2016-17 comprises:

|                          |                 |
|--------------------------|-----------------|
| Paradise Pools           | £173,133        |
| Support to trust network | £66,788         |
| <b>Total</b>             | <b>£239,921</b> |

## Forward Planning for Councillors

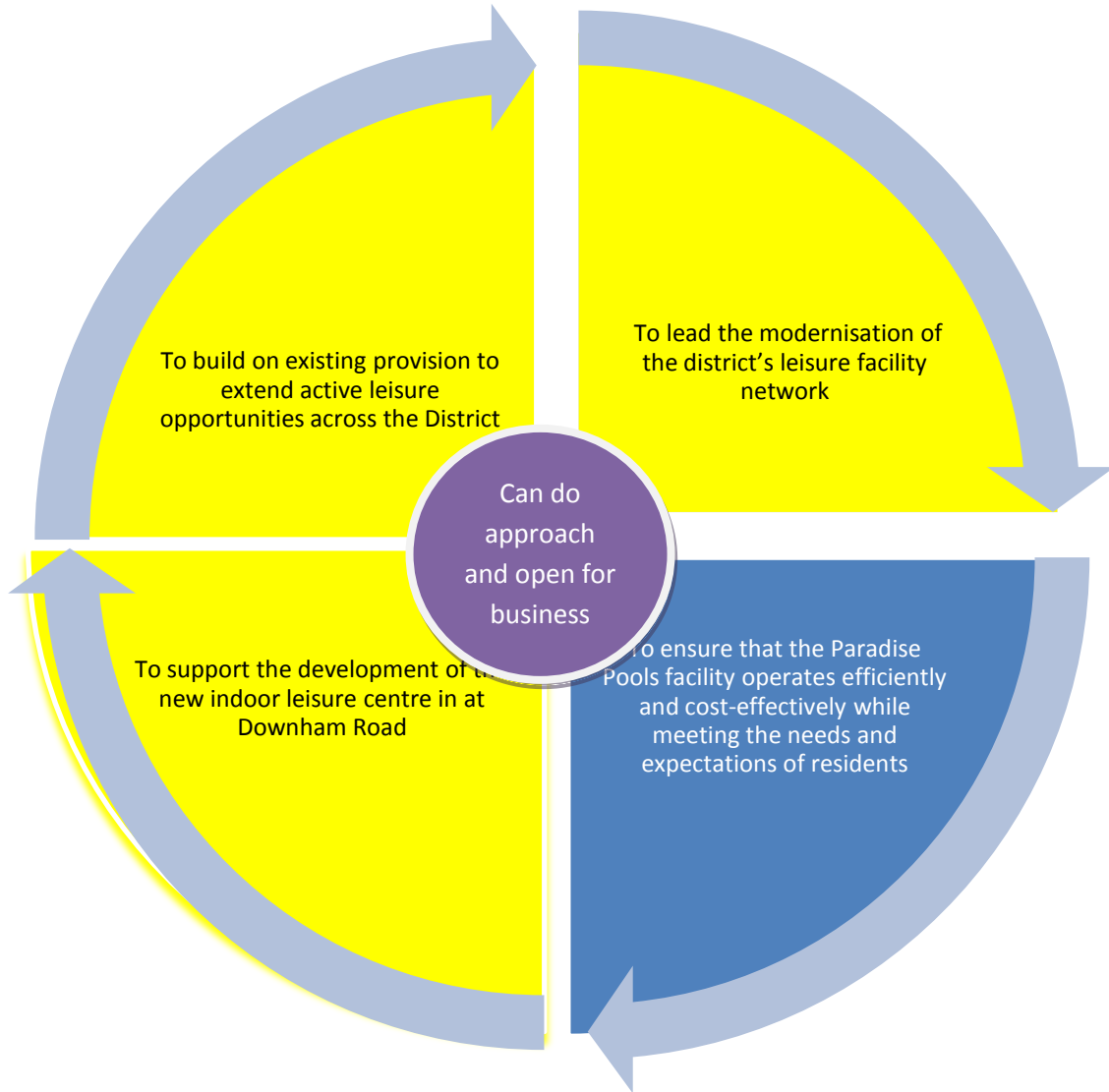
| Proposed date of decision | Item                                                    | Service Area                                 | Service Delivery Champion | Committee           |
|---------------------------|---------------------------------------------------------|----------------------------------------------|---------------------------|---------------------|
| June 2016                 | Approval of funding for new centre                      | Infrastructure & Strategy / Leisure Services | Cllr Andy Pearson /       | Full Council        |
| November 2016             | Approval of District Sport & Physical Activity Strategy | Leisure Services                             | Cllr Andy Pearson         | Commercial Services |
| March 2017                | Approval of SLA grants for 2017-18                      | Leisure Services                             | Cllr Andy Pearson         | Commercial Services |

### How does the Service link in with the Corporate Plan?

The first two work-areas identified above are recognised as policy promises in the Corporate Plan, reflecting their potential contribution to the quality of life in the district. The other two work areas complement these promises.

The leisure function also offers potential synergies and shared interests with economic development, public health and community development.

# Strategy Map



## Measuring Performance:-2016/2017

| <b>PM1: To support the development of the new indoor leisure centre at Downham Road</b>                                                                              | <b>Baseline (from previous year if applicable)</b> | <b>Target</b> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------|
| Formulation and final submission of Sport England Lottery application                                                                                                | n/a                                                | June 2016     |
| Complete procurement of operator (subject to funding approvals and construction)                                                                                     | n/a                                                | June 2016     |
| 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 | n/a                                                | December 2017 |
| <b>PM2: To lead the modernisation of the district's leisure facility network</b>                                                                                     | <b>Baseline (from previous year if applicable)</b> | <b>Target</b> |
| To work with facility-providers to identify potential developments in their facilities, programmes and services, operations and organisational arrangements          | n/a                                                | March 2017    |
| To optimise the long-term impact and effectiveness of the Council's grant funding and other financial support to leisure centres                                     | n/a                                                | March 2017    |
| <b>PM3: To build on existing provision to extend active leisure opportunities across the District</b>                                                                | <b>Baseline (from previous year if applicable)</b> | <b>Target</b> |
| Completion and approval of District Sport & Physical Activity Strategy                                                                                               | n/a                                                | November 2016 |
| Development of programmes, services and facilities in accordance with the strategy                                                                                   | n/a                                                | March 2017    |
| <b>PM4: To ensure that the Paradise Pools facility operates efficiently and cost-effectively while meeting the needs and expectations of residents</b>               | <b>Baseline (from previous year if applicable)</b> | <b>Target</b> |
| Ensure continuing high performance & service standards compliance at Paradise Pools                                                                                  | n/a                                                | March 2017    |

## Delivering the service

| <b>PM1: To support the development of the new indoor leisure centre at Downham Road</b> |                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Owner</b>                                                                            | Senior Leisure Services Officer – Victor Le Grand                                                                                                                                                                                                                                                                                                       |
| <b>Co owner(s)</b>                                                                      | Sally Bonnett, Infrastructure & Strategy Manager                                                                                                                                                                                                                                                                                                        |
| <b>Output/outcome(s)</b>                                                                | Complete procurement of operator (subject to funding approvals and procurement of construction contract)                                                                                                                                                                                                                                                |
| <b>Links</b>                                                                            | <ul style="list-style-type: none"> <li>• Corporate Plan 2015-19 (Priority 3)</li> </ul>                                                                                                                                                                                                                                                                 |
| <b>Source of data</b>                                                                   | <ul style="list-style-type: none"> <li>• Sport England Procurement Guidance &amp; Model Documentation</li> <li>• Consultant advice and industry benchmark information</li> </ul>                                                                                                                                                                        |
| <b>Frequency of reporting?</b>                                                          | As required                                                                                                                                                                                                                                                                                                                                             |
| <b>Who measures?</b>                                                                    | Directors, Commercial & Resources                                                                                                                                                                                                                                                                                                                       |
| <b>Please list processes briefly</b>                                                    | <ul style="list-style-type: none"> <li>• Identify service outcomes and objectives for the new centre</li> <li>• Review and agree service specification &amp; performance monitoring protocols, and draft leisure management agreement</li> <li>• Attend clarification meetings</li> <li>• Evaluate tenders, agree recommendations to Council</li> </ul> |
| <b>Reporting timescale</b>                                                              | <ul style="list-style-type: none"> <li>• Yearly</li> </ul>                                                                                                                                                                                                                                                                                              |
| <b>What resources are needed to ensure success?</b>                                     | <ul style="list-style-type: none"> <li>• Consultancy support (included in main project management support package) throughout process</li> </ul>                                                                                                                                                                                                        |
| <b>Are there opportunities for cross-service working?</b>                               | <ul style="list-style-type: none"> <li>• Cross-service working with Infrastructure &amp; Strategy Manager established</li> <li>• Direct input from Director, Resources</li> <li>• Support required from Legal Services, Procurement Adviser</li> </ul>                                                                                                  |

**PM1: To support the development of the new indoor leisure centre at Downham Road**

|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>Owner</b>                                              | Senior Leisure Services Officer – Victor Le Grand                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Co owner(s)</b>                                        | Sally Bonnett, Infrastructure & Strategy Manager                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Output/outcome(s)</b>                                  | Formulation and final submission of Sport England Lottery application                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Links</b>                                              | <ul style="list-style-type: none"> <li>• Corporate Plan 2015-19 (Priority 3)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>• Sport England Strategic Facilities Fund prospectus&amp; online application guidance (generic)</li> <li>• Sport England Stage 2 Project Development Action Plan (project-specific)</li> <li>• Government Sports Strategy (Dec.2017)</li> </ul>                                                                                                                                                                                                                                |
| <b>Frequency of reporting?</b>                            | As required                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Who measures?</b>                                      | Directors, Commercial & Resources                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Please list processes briefly</b>                      | <ul style="list-style-type: none"> <li>• Collation of key project documents (incl needs assessment, land registry, design proposals, tender reports &amp; operator service specification)</li> <li>• Collation and review of contextual strategic documents (incl ECDC Health &amp; Wellbeing Strategy &amp; draft Sports Strategy)</li> <li>• Liaison with Sport England Case Manager and technical advisers</li> <li>• Overall review against criteria &amp; SE Action Plan requirements, and submission</li> </ul> |
| <b>Reporting timescale</b>                                | <ul style="list-style-type: none"> <li>• Yearly</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>What resources are needed to ensure success?</b>       | <ul style="list-style-type: none"> <li>• Colleague &amp; consultant support in provision of key documents (tender reports, land registry documents, etc)</li> </ul>                                                                                                                                                                                                                                                                                                                                                   |
| <b>Are there opportunities for cross-service working?</b> | <ul style="list-style-type: none"> <li>• Cross-service working with Infrastructure &amp; Strategy Manager established</li> <li>• Linkages to Health &amp; Wellbeing Strategy</li> <li>• Essential support from Legal Services</li> </ul>                                                                                                                                                                                                                                                                              |

**PM1: To support the development of the new indoor leisure centre at Downham Road**

|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>Owner</b>                                              | Senior Leisure Services Officer – Victor Le Grand                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Co owner(s)</b>                                        | Sally Bonnett, Infrastructure & Strategy Manager                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Output/outcome(s)</b>                                  | 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                                                                                                                                                                                                                                                                       |
| <b>Links</b>                                              | Corporate Plan 2015-19 (Priority 3)                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>• Project Team programme and cost reports</li> <li>• Design Team proposals and reviews</li> <li>• Operator comments</li> <li>• Sport England technical adviser comments</li> <li>• Industry information</li> </ul>                                                                                                                                                                                  |
| <b>Frequency of reporting?</b>                            | As required                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Who measures?</b>                                      | Directors, Commercial & Resources                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Please list processes briefly</b>                      | <ul style="list-style-type: none"> <li>• Regular project team meetings</li> <li>• Periodic reports &amp; change-proposals</li> <li>• Engagement to ensure that facilities and services respond to stakeholder interests and expectations, with: <ul style="list-style-type: none"> <li>▪ Designated operator</li> <li>▪ Key users &amp; sports bodies</li> <li>▪ Sport England</li> <li>▪ Members and the community</li> </ul> </li> </ul> |
| <b>Reporting timescale</b>                                | <ul style="list-style-type: none"> <li>• March 2017 (annual update)</li> </ul>                                                                                                                                                                                                                                                                                                                                                             |
| <b>What resources are needed to ensure success?</b>       | <ul style="list-style-type: none"> <li>• Project management support (consultancy appointment)</li> </ul>                                                                                                                                                                                                                                                                                                                                   |
| <b>Are there opportunities for cross-service working?</b> | <ul style="list-style-type: none"> <li>• Cross-service working with Infrastructure &amp; Strategy Manager established</li> <li>• Support required from Finance</li> </ul>                                                                                                                                                                                                                                                                  |

| <b>PM2: To lead the modernisation of the district's leisure facility network</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Owner</b>                                                                     | Senior Leisure Services Officer – Victor Le Grand                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Co owner(s)</b>                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Output/outcome(s)</b>                                                         | To work with facility-providers to identify potential developments in their facilities, programmes and services, operations and organisational arrangements                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Links</b>                                                                     | <ul style="list-style-type: none"> <li>• ECDC Corporate Plan 2015-19 (Priority 3)</li> <li>• ECDC Local Plan</li> <li>• CIL / s.106 Reg.123 List</li> <li>• PM3: Extend active leisure opportunities and participation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                |
| <b>Source of data</b>                                                            | <ul style="list-style-type: none"> <li>• ECDC Indoor Facilities Needs Assessment, Strategy &amp; Action Plan (Jan. 2015)</li> <li>• Feedback and input from: <ul style="list-style-type: none"> <li>▪ Community (incl Member) &amp; users (incl clubs)</li> <li>▪ Management and trustee</li> <li>▪ Sports and wider partner agencies (education, health)</li> </ul> </li> <li>• Industry &amp; trade information</li> </ul>                                                                                                                                                                     |
| <b>Frequency of reporting?</b>                                                   | Yearly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Who measures?</b>                                                             | Director, Commercial                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Please list processes briefly</b>                                             | <ul style="list-style-type: none"> <li>• Provide focused support to trusts and facilities in transition, eg EOSA, Littleport</li> <li>• Informal consultations with: <ul style="list-style-type: none"> <li>▪ Management and trustees</li> <li>▪ Sports, education &amp; health partner agencies</li> <li>▪ Stakeholders and users where practicable</li> </ul> </li> <li>• Evaluation of business strengths and weaknesses</li> <li>• Structured needs assessment work as appropriate</li> <li>• Appraisal and development of potential capital improvements and operational changes</li> </ul> |



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|                                                           | <ul style="list-style-type: none"> <li>• Explore external and local partnership funding</li> <li>• Formulation and agreement of action plan</li> <li>• Build working relations and pursue opportunities for increased collaboration between facility-providers, and with potential partner agencies in sport, health &amp; education</li> <li>• Maintain engagement with Members, sports bodies, key user-interests and the community to ensure that facilities and services are responding to local needs</li> <li>• Monitor developments within the leisure industry and related areas (eg health, education, social policy)</li> </ul> |
| <b>Reporting timescale</b>                                | Yearly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>What resources are needed to ensure success?</b>       | Partnership funding (SLA grants, CIL) for capital projects and operational developments as appropriate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Are there opportunities for cross-service working?</b> | Links to Health & Wellbeing initiatives (Environmental Health)<br>Finance<br>Infrastructure & Strategy (CIL / s.106)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b>PM2: To lead the modernisation of the district's leisure facility network</b> |                                                                                                                                                                                                                                                                |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Owner</b>                                                                     | Senior Leisure Services Officer – Victor Le Grand                                                                                                                                                                                                              |
| <b>Co owner(s)</b>                                                               |                                                                                                                                                                                                                                                                |
| <b>Output/outcome(s)</b>                                                         | To optimise the long-term impact and effectiveness of the Council's grant funding and other financial support to leisure centres                                                                                                                               |
| <b>Links</b>                                                                     | <ul style="list-style-type: none"> <li>• Corporate Plan 2015-19 (Priority 3)</li> <li>• ECDC Discretionary Rate Relief Policy</li> </ul>                                                                                                                       |
| <b>Source of data</b>                                                            | ECDC Reports                                                                                                                                                                                                                                                   |
| <b>Frequency of reporting?</b>                                                   | Yearly                                                                                                                                                                                                                                                         |
| <b>Who measures?</b>                                                             | Director, Commercial                                                                                                                                                                                                                                           |
| <b>Please list processes briefly</b>                                             | <ul style="list-style-type: none"> <li>• Manage and evaluate SLA grants for 2016-17</li> <li>• Review outcomes and criteria for 2017-18</li> <li>• Review financial significance of current National Non Domestic Rates charges and relief policies</li> </ul> |
| <b>Reporting timescale</b>                                                       | <ul style="list-style-type: none"> <li>• January 2017 (NNDR review)</li> <li>• March 2017 (SLA grant proposals 2017-18)</li> </ul>                                                                                                                             |
| <b>What resources are needed to ensure success?</b>                              | <ul style="list-style-type: none"> <li>• Maintenance (and possible development) of SLA funding programme to provide focused support</li> </ul>                                                                                                                 |
| <b>Are there opportunities for cross-service working?</b>                        | <ul style="list-style-type: none"> <li>• Economic Development</li> <li>• Communities &amp; Partnerships</li> </ul>                                                                                                                                             |

| <b>PM3: To extend local opportunities and participation in active leisure</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Owner</b>                                                                  | Senior Leisure Services Officer – Victor Le Grand                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Co owner(s)</b>                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Output/outcome(s)</b>                                                      | Completion and approval of District Sport & Physical Activity Strategy                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Links</b>                                                                  | Corporate Plan 2015-19 (Priority 3)                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Source of data</b>                                                         | <ul style="list-style-type: none"> <li>• UK Government Sports Strategy Dec. 2015</li> <li>• Public Health Strategies &amp; officer input</li> <li>• CSP / NGB Participation Strategies and officer input</li> <li>• Sport England participation data and technical advice</li> </ul>                                                                                                                                                               |
| <b>Frequency of reporting?</b>                                                | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Who measures?</b>                                                          | Director, Commercial                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Please list processes briefly</b>                                          | <ul style="list-style-type: none"> <li>• Preparation of draft strategy</li> <li>• Review and approval</li> <li>• Integration of strategy with: <ul style="list-style-type: none"> <li>▪ Public health initiatives</li> <li>▪ Service specification for new leisure centre</li> <li>▪ Programme, service and facility developments across facility network</li> </ul> </li> <li>• Annual review against outcomes and emerging priorities</li> </ul> |
| <b>Reporting timescale</b>                                                    | <ul style="list-style-type: none"> <li>• March 2017 &amp; subsequent years (review)</li> </ul>                                                                                                                                                                                                                                                                                                                                                     |
| <b>What resources are needed to ensure success?</b>                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Are there opportunities for cross-service working?</b>                     | <ul style="list-style-type: none"> <li>• ECDC Health &amp; Wellbeing Strategy, Environmental Health</li> <li>• Communities &amp; Partnerships</li> </ul>                                                                                                                                                                                                                                                                                           |

| <b>PM3: To extend local opportunities and participation in active leisure</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Owner</b>                                                                  | Senior Leisure Services Officer – Victor Le Grand                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Co owner(s)</b>                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Output/outcome(s)</b>                                                      | Development of programmes, services and facilities in accordance with the strategy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Links</b>                                                                  | Corporate Plan 2015-19 (Priority 3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Source of data</b>                                                         | <ul style="list-style-type: none"> <li>• UK Government Sports Strategy Dec. 2015</li> <li>• Health Strategies</li> <li>• NGB Participation Strategies</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Frequency of reporting?</b>                                                | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Who measures?</b>                                                          | Director, Commercial                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Please list processes briefly</b>                                          | <ul style="list-style-type: none"> <li>• Evaluate current programmes, services and facilities against leisure industry best practice and wider policy drivers</li> <li>• Consultations with community and partner organisations</li> <li>• Programme &amp; service development as appropriate, eg: <ul style="list-style-type: none"> <li>▪ Physical activity programmes (potential Health support) and health linkages</li> <li>▪ Enabling instruction (eg cycling, swimming)</li> <li>▪ Targeted programmes</li> <li>▪ Open access activities</li> </ul> </li> <li>• Explore opportunities for development of neighbourhood facilities and infrastructure where appropriate to complement major built facilities</li> <li>• Maintain engagement with Members and the community to ensure that facilities and services are responding to local needs</li> </ul> |
| <b>Reporting timescale</b>                                                    | <ul style="list-style-type: none"> <li>• March 2017 &amp; subsequent annual review</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>What resources are needed to ensure success?</b>                           | <ul style="list-style-type: none"> <li>• Project funding</li> <li>• Physical Activity Coordinator (County Council funded, business case pending)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Are there opportunities for cross-service working?</b>                     | <ul style="list-style-type: none"> <li>• ECDC Health &amp; Wellbeing Strategy, Environmental Health</li> <li>• Communities &amp; Partnerships</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

**PM4: To ensure that the Paradise Pools facility operates efficiently and cost-effectively while meeting the needs and expectations of residents**

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|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Owner</b>                                              | Senior Leisure Services Officer – Victor Le Grand                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Co owner(s)</b>                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Output/outcome(s)</b>                                  | Establish secure and robust service monitoring processes                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Links</b>                                              | Corporate Plan 2015-19 (Priority 3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>• Contractor Reports</li> <li>• Client Monitoring Inspections</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Frequency of reporting?</b>                            | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Who measures?</b>                                      | Director, Commercial                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Please list processes briefly</b>                      | <ul style="list-style-type: none"> <li>• Review performance management framework and KPIs</li> <li>• Agree revised reporting and meeting framework with contractor, monitoring service performance and discussing issues and opportunities as they arise</li> <li>• Log, analyse and follow up maintenance issues, customer queries &amp; comments, responding to user queries and concerns as required</li> <li>• Develop and maintain communication with key user groups and stakeholders as appropriate</li> </ul> |
| <b>Reporting timescale</b>                                | March 2017                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>What resources are needed to ensure success?</b>       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Are there opportunities for cross-service working?</b> | <ul style="list-style-type: none"> <li>• Facilities &amp; Open Spaces team manage maintenance issues</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                       |