

Leisure Services – 2019/20

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 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.

The built assets however are the means, not the end. Support for facilities must be integrated with our support for broader initiatives to develop and support participation levels - for example through the Let's Get Moving campaign which has now been extended to June 2020, and through programmes delivered at the Hive or at other partner sites.

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

- Working with the operator to optimise the outcomes of the Hive for the community.
- 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 net service budget for 2019-20 comprises:

Management and Administration	£48,340
Facility network and programme support	£42,981
Total	£91,321

Notes:

1. This does not include income or expenditure relating to the Hive, as that has been treated as a self-contained project for budgetary purposes
2. The Let's Get Moving programme (gross expenditure approximately £36,000 per annum) is wholly externally funded and therefore no net costs for this appear above.

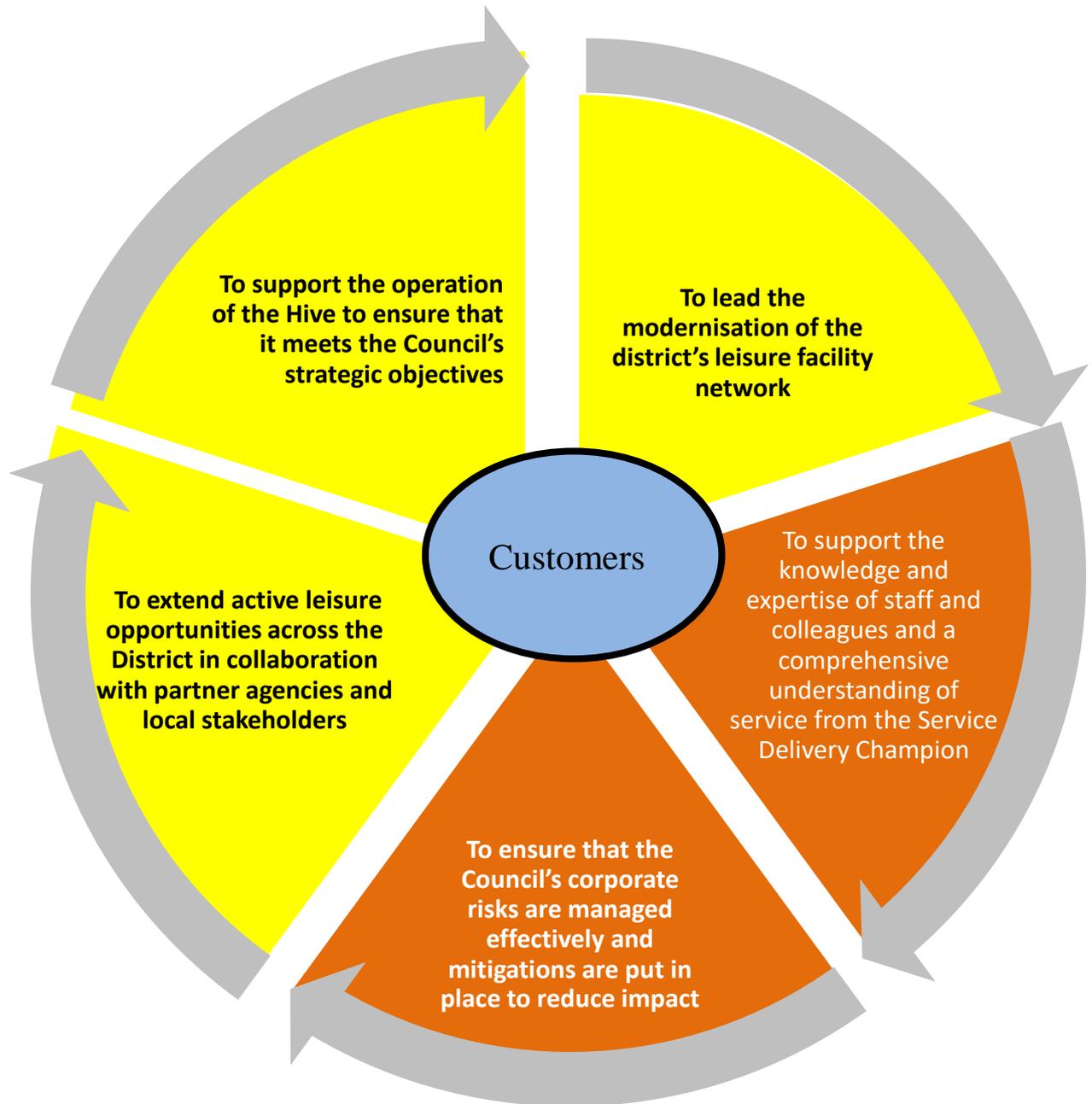
Staffing information

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	Committee
March 2019	Approval of Service Delivery Plan	Leisure Services	Community Services
Subsequent dates and tasks to be confirmed			



Commitments towards our Vision



East Cambridgeshire
District Council

Leisure Services- Service Delivery Plan 2019-2020

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 lead the modernisation of the district's leisure facility network	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	Works at Burwell SC (roof) completed Positive operational and programming developments at Littleport LC Further discussions required to develop options and approach to Ross Peers SC	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	Grants agreed for equipment at Bottisham and Ellesmere; and for new programme at Littleport. Proposed improvements at Ross Peers SC subject to review Process, criteria and objectives to be further reviewed for 2019-20	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
		To support bids for external funding and investment as appropriate Annual review	Renewal of hockey pitch surface completed, works at Burwell completed Further projects to be supported as appropriate	Victor Le Grand, Senior Leisure Services Officer
To extend active leisure opportunities across the District in collaboration with partner agencies and local stakeholders	A fantastic place to live, work and visit	Implementation of Public Health funded Physical Activity ('Let's Get Moving') programme (2017-19) Six-monthly	Wide range of activities and marketing initiatives including walking, running, chair-based exercise, walking netball, after-school exercise club, and try-out fitness developed and supported in various locations across the district. Funding (County) extended to June 2020 Community-led Local Activity Partnership model to be developed and tested in Littleport, subject to partner commitments	Sophie Edwards, Physical Activity Coordinator Victor Le Grand, Senior Leisure Services Officer
		Development of programmes, services and facilities in accordance with the ECDC Sport & Physical Activity strategy Annual review	Programmes developing across work areas including support to facility network, Let's Get Moving and Hive operation	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
		<p>Monitor and pursue external resource opportunities in collaboration with partner agencies and authorities as appropriate</p> <p>Six-monthly</p>	<p>Countywide programme (development-led) currently focused outside of district, but some potential input in subsequent years.</p>	<p>Victor Le Grand, Senior Leisure Services Officer</p> <p>Sophie Edwards, Physical Activity Coordinator</p>
<p>To support the operation of the Hive to ensure that it meets the Council's strategic objectives</p>	<p>A fantastic place to live, work and visit</p>	<p>Develop and implement 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>Centre fully operational on schedule transfer of operations from Paradise generally successful</p> <p>Usage programmes well developed including supportive arrangements for key clubs and junior development programmes; growing links to Let's Get Moving and ECDC strategic objectives</p> <p>Service standards kept under review and discussion as required - responses provided to user and media enquiries as necessary</p>	<p>Victor Le Grand, Senior Leisure Services Officer</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
		Engagement with build and design teams to monitor and address any building issues Six-monthly	Construction completed; post-build snagging continues as necessary	Sally Bonnett, Infrastructure & Strategic housing Manager Victor Le Grand, Senior Leisure Services Officer
To ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact	Delivering a financially sound and well managed Council	To regularly review higher level corporate risks, including: <ul style="list-style-type: none"> • Loss of facilities or services of trust-operated centres • Regulatory breaches at Council- or trust-operated facilities 	Hive completed; other risks remain under review through normal work processes noted above	Victor Le Grand, Senior Leisure Services Officer
To ensure trained staff and a comprehensive understanding of service	Delivering a financially sound and well managed Council	To support the professional development and work programming of the Physical Activity Coordinator	Continuing through regular informal review; training undertaken as required for the role	Victor Le Grand, Senior Leisure Services Officer