

Health Improvement & Leisure Services Portfolio – Scrutiny Budget Briefing

Portfolio Holder: Councillor Sheila Scott

Senior Officer: Regulatory and Leisure Services Group Manager

Health & Leisure Services	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£177,464	£301,561	£214,935	£37,471 21.11%	-£86,626 -28.73%
Other Gross Direct Expenditure	£141,304	£218,202	£111,689	-£29,615 -20.96%	-£106,513 -48.81%
Direct Income	-£38,015	-£230,310	-£37,176	£839 -2.21%	£193,134 -83.86%
Net Direct Expenditure	£280,753	£289,453	£289,448	£8,695 3.10%	-£5 0.00%
Overall No. of Posts (FTE)	5.70	11.02	8.02	2.32 40.70%	-3.00 -27.22%

The Pavilion	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£233,139	£266,408	£318,926	£85,787 36.80%	£52,518 19.71%
Other Gross Direct Expenditure	£41,577	£44,217	£41,986	£409 0.98%	-£2,231 -5.05%
Direct Income	-£218,803	-£207,301	-£331,599	-£112,796 51.55%	-£124,298 59.96%
Net Direct Expenditure	£55,913	£103,324	£29,313	-£26,600 -47.57%	-£74,011 -71.63%
Overall No. of Posts (FTE)	7.27	8.90	11.18	3.91 53.78%	2.28 25.62%

Enderby Leisure Centre	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£0	£0	£0	£0 0.00%	£0 0.00%
Other Gross Direct Expenditure	£0	£0	£0	£0 0.00%	£0 0.00%
Direct Income	-£251,342	-£249,693	-£255,342	-£4,000 1.59%	-£5,649 2.26%
Net Direct Expenditure	-£251,342	-£249,693	-£255,342	-£4,000 1.59%	-£5,649 2.26%
Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 0.00%	0.00 0.00%

Health Improvement & Leisure Services - Total	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£410,603	£567,969	£533,861	£123,258 30.02%	-£34,108 -6.01%
Other Gross Direct Expenditure	£182,881	£262,419	£153,675	-£29,206 -15.97%	-£108,744 -41.44%
Direct Income	-£508,160	-£687,304	-£624,117	-£115,957 22.82%	£63,187 -9.19%
Net Direct Expenditure	£85,324	£143,084	£63,419	-£21,905 -25.67%	-£79,665 -55.68%
Overall No. of Posts (FTE)	12.97	19.92	19.20	6.23 48.03%	-0.72 -3.61%

Movement in budget and staff from last year

Health and Leisure Services:

Establishment Costs – increase due to one year pilot project on Exercise Referral, pay award, contractual increments and pension increases.

Other Gross Direct Expenditure – decrease as the work with Stepping Stones on the Green Space Management Plans will end (£14,000 reduction).

Direct income – the service is successful in securing a wide range of external funding which makes up the majority of this budget. Confirmation on external funding should be available in March 2015.

Net Direct Expenditure – No major changes, the increase is due to the A Place to Grow service being brought in-house.

Overall No. of Posts – Increase is due to the pilot Exercise Referral Co-ordinator post, A Place to Grow Co-ordinator post and changes to the Green Space Engagement Officer post.

Pavilion:

Establishment Costs – Increase in staff as part of the Business Plan which is to deliver a new gym, coffee area and soft play facility for under 5 year olds.

Other Gross Direct Expenditure – Slight reduction through effective utility management and following investment in energy saving measures such as replacement lighting.

Direct income – Growth associated with the capital investment and Business Plan

Net Direct Expenditure – Reduction as a result of improved performance and business Plan investment.

Overall No. of Posts – linked directly to Establishment costs.

Enderby Leisure Centre:

A new extended contract has been agreed with our partner Sports Leisure Management Ltd (SLM) who manage this facility on our behalf. The new contract now runs until April 2019 at which time the Council will be required to retender. As part of this extension SLM now have responsibility for all repair and maintenance on site.

The budget table illustrates the income from the management fee received from the contractual arrangement with SLM. There are costs to the Council relating to the building itself which sits within the Finance Portfolio for the asset costs. Together the income and the asset expenditure continue to deliver a net income for the Council in 2015/16 of approx. £100,000.

Portfolio Priorities

1. To increase physical activity levels across the district
2. To improve our strategic green spaces
3. Deliver the Health & Well Being Strategy and Action Plan (inc Blaby Health Action Plan)
4. To develop the range of facilities at the Pavilion Leisure Centre and reduce net cost

Services

Health & Leisure Services:

- **Health Improvement** – services include Exercise Referral, A Place To Grow, promoting healthy lifestyles, increasing physical activity levels, Staying Healthy Community Grants and supporting the Blaby District Staying Healthy Forum.
- **Green Space Development** – delivering the Green Space Strategy, delivering the Volunteer Ranger scheme and developing our strategic green spaces.
- **Sport & Physical Activity** – services include developing local sports clubs, a wide range of outreach physical activity sessions, improving facilities, Positive Activities Referral Scheme, Sports Awards, co-ordinating the Local Sports Alliance and the Mobile Skatepark. This service secures a significant amount of external funding.
- **Change 4 Life Project** – externally funded project providing a range of services for families with children aged 0-5 years.
- **Arts Development** – services include a rural cinema and theatre programme, support for local creative businesses, Active Arts programme and supporting people with mental health difficulties.
- **Community Development** – works in partnership with Parish Council's to help deliver local priorities and community projects.

Pavilion Leisure Centre:

The Pavilion delivers a diverse and full range of community services and works in Partnership with the Children's Centre.

The Community Hub approach is commercially supported by the income generated from the leisure provision. This is being improved through substantial investment agreed as part of the Pavilion Business Plan and the development of new facilities that will include a new gym and regional BMX track facility.

Enderby Leisure Centre:

This Centre is currently run in partnership with SLM under contract. Monitoring and compliance is checked by regular inspections and visits supplemented by quarterly formal contract meetings. A process exists for handling feedback/comments/complaints from customers.

We continually work with SLM on cross cutting themes, community engagement initiatives and joint programmes.

Work continues to ensure effective links with the Blaby District Staying Healthy Forum and the joint development of health and physical activities.

Key Points

<p>Doing things differently - plans for the coming year and beyond if relevant</p>	<ul style="list-style-type: none"> • Continue to establish and review performance measures. • Deliver the Green Space Management Plans. • Improve the service and facilities at the A Place to Grow site. • Create and deliver a new Sport & Physical Activity Plan to secure external funding and increase physical activity levels. • Pavilion – grow usage through new visits to the Pavilion by developing the range of facilities on offer and profiling customers • Develop online booking and payment facility adding more bookable services
<p>Income generation</p>	<ul style="list-style-type: none"> • Mobile Skatepark (Wheels Project). • Sport & Physical Activity Commissioning Plan. • Fosse Meadows commercial opportunities • Fees and charges review • New facilities and memberships at the Pavilion
<p>Capital plans for the portfolio</p>	<ul style="list-style-type: none"> • Green Space improvements £60,000 (including A Place To Grow) • Parish Council local community projects £20,000

	<ul style="list-style-type: none"> • Capital investment to the first floor area of the Pavilion as a continuation of the Capital project in the 2014/15 Capital Programme.
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Key Performance Indicators

- Health & Leisure Services:
 - Active People Survey (*headline indicator*)
 - Number of participants (supporting indicator)
 - % of participants reporting a health benefit (supporting indicator)
 - Value for money / cost per head (supporting indicator)
- The Pavilion Leisure Centre:
 - Footfall & Patronage v same period of previous year.
 - Number of customer compliments/suggestions/Complaints
 - Income month on month v same period of previous year.
 - Number of Social Media views & likes
 - Retention & Attrition %
 - Number of sales v plan
- Enderby Leisure Centre:
 - Footfall & Patronage v same period of previous year.
 - Contract compliance audits

Customers

- Use data to understand our customers and local trends, such as the Joint Strategy Needs Assessment, Health Profiles and Mosaic.
- Conduct evaluations and seek customer feedback to improve services.

Risks

- Securing external funding to deliver elements of the Health and Leisure Service.
- Commitment from partners
- Financial risk - inclement weather conditions, business disruption emergency centre - loss of income and reputational risk.
- Business - corporate projects - capital return on investment.