

HEALTH IMPROVEMENT & LEISURE SERVICES PORTFOLIO

Appendix D

Portfolio Holder: Councillor Sheila Scott

Senior Officer: Regulatory & Leisure Services Group Manager

Health Improvement & Leisure Services - Total	2015/16 Approved Budget [A]	2015/16 Revised Estimate [B]	2016/17 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
Establishment Costs	£561,119	£675,035	£569,073	£7,954 1.42%	-£105,962 -15.70%	
Other Gross Direct Expenditure	£176,417	£351,106	£160,519	-£15,898 -9.01%	-£190,587 -54.28%	
Direct Income	-£642,117	-£809,176	-£602,618	£39,499 -6.15%	£206,558 -25.53%	
Net Direct Expenditure	£95,419	£216,965	£126,974	£31,555 33.07%	-£89,991 -41.48%	
Overall No. of Posts (FTE)	19.20	22.92	19.28	0.08 0.42%	-3.64 -15.88%	

The Pavilion	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£318,926	£318,926	£349,902	£30,976 9.71%	£30,976 9.71%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£41,986	£59,020	£53,550	£11,564 27.54%	-£5,470 -9.27%	Sky Sports subscription not included in original business plan. Increase in cleaning costs relating to the sports hall.
Direct Income	-£331,599	-£331,599	-£331,599	£0 0.00%	£0 0.00%	
Net Direct Expenditure	£29,313	£46,347	£71,853	£42,540 145.12%	£25,506 55.03%	
Overall No. of Posts (FTE)	11.18	11.18	11.18	0.00 0.00%	0.00 0.00%	

Enderby Leisure Centre	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[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	-£255,342	-£251,939	-£254,458	£884 -0.35%	-£2,519 1.00%	Increase in line with inflation.
Net Direct Expenditure	-£255,342	-£251,939	-£254,458	£884 -0.35%	-£2,519 1.00%	
Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 0.00%	0.00 0.00%	

Health & Leisure	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£242,193	£356,109	£219,171	-£23,022 -9.51%	-£136,938 -38.45%	Pay award, contractual increments, increased pension contributions. Revised budget includes salaries in respect of externally funded posts. Funding arrangements for 2016/17 are as yet unconfirmed
Other Gross Direct Expenditure	£134,431	£292,086	£106,969	-£27,462 -20.43%	-£185,117 -63.38%	Revised budget includes externally funded expenditure. Also includes one off expenditure on options appraisals for Health & Leisure and Fosse Meadows.
Direct Income	-£55,176	-£225,638	-£16,561	£38,615 -69.99%	£209,077 -92.66%	Awaiting confirmation of external funding for 2016/17.
Net Direct Expenditure	£321,448	£422,557	£309,579	-£11,869 -3.69%	-£112,978 -26.74%	
Overall No. of Posts (FTE)	8.02	11.74	8.10	0.08 1.00%	-3.64 -31.01%	Awaiting confirmation of external funding for 2016/17.

Movement in budget and staff from last year

The Pavilion budget for 2016/17 is largely based on the existing business plan but updated to take into account any known changes, e.g. Sky Sports subscriptions, cleaning costs.

The reduction in income and expenditure in relation to Health & Leisure Services is in recognition of the fact that no confirmation has yet been received that external funding will continue for services such as Sport and Physical Activity and Exercise Referral. Furthermore, the Council's own funding for the Early Years service was for one year only and the budget has, therefore, been removed for 2016/17.

Portfolio Priorities

1. To increase physical activity levels across the district
2. To improve our strategic green spaces
3. Deliver the local health priorities with our partners
4. Deliver the Pavilion Business Plan / reduce net costs
5. Investigate and make recommendations on future leisure facility provision for the District
6. Investigate and make recommendations on income generation at Fosse Meadows
7. Monitor and manage the performance of the leisure contract with Sports Leisure Management (SLM)

Services

Pavilion

The Pavilion Leisure Centre provides a range of leisure services including; a fitness suite, all weather pitches, squash courts, sports hall, café/bar area, dance studio and meeting room. This service is delivered in-house.

Enderby Leisure Centre

Enderby Leisure Centre provides a range of leisure services including; a swimming pool, swimming lessons, a fitness suite, indoor bowls, golf course, dance studio, café/bar area and meeting room. This service is delivered through a leisure contract with SLM (expires 2019).

Health & Leisure

- **Health Improvement** – services include Exercise Referral, A Place to Grow, Dementia Action Alliance, Health Promotion, Increasing Physical Activity Levels, and delivering the Blaby District Staying Healthy Partnership.
- **Green Space Development** – updating and delivering the Management Plans for the Council's 9 strategic sites, delivering the Volunteer Ranger scheme.
- **Sport & Physical Activity** – services include developing local sports clubs, outreach physical activity sessions, improving facilities, Positive Activities Referral Scheme, Sports Awards, co-ordinating the Local Sports Alliance (LSA) and the Mobile Skatepark and summer holiday activities for young people. This service secures a significant amount of external funding.
- **Early Years Physical Activity** – A range of physical activity based services for families with children aged 0-5 years and working with early years providers to provide and train staff to deliver regular physical activity in these settings.
- **Arts Development** – Rural cinema and theatre programme, 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.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Pavilion</u></p> <ul style="list-style-type: none">• Review staffing structures and examine delivery options.• Establish and review performance measures. <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none">• Forming better links with schools and the Youth Council to encourage physical activity.• Maintenance programme management following contract extension.• Review of the exercise referral programme. <p><u>Health & Leisure</u></p> <ul style="list-style-type: none">• Investigate and make recommendations on future leisure facility provision and delivery of such services.• Investigate and make recommendations on income opportunities at Fosse Meadows.• Work with partners to review and deliver against new local health priorities.• Create and deliver a new Sport & Physical Activity Plan (Active Blaby) to secure external funding and increase physical activity levels.
<p>Income generation</p>	<p><u>Pavilion</u></p> <ul style="list-style-type: none">• Achieve the income goals set out in the Business Plan. <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none">• Secure income from the Leisure contract. <p><u>Health & Leisure</u></p> <ul style="list-style-type: none">• Secure external funding for our physical activity services.• Achieve income target for the Mobile Skatepark.• Secure income from Fosse Meadows agreements (Natural England, Forestry Commission and Farmer Agreement).• Agree a way forward for the future delivery of the Council's health and leisure services.

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)
- As the table below highlights, Blaby have had the largest improvement in physical activity levels of any authority in the county from when the survey began in 2005.

Adult participation in sport and active recreation (NI8)									
Area name	APS1 (Oct 2005 - Oct 2006)		APS7 Q3/APS9 Q2 (April 2013 - March 2015)		Change between APS1 (Oct 2005- Oct 2006) and APS7 Q3/APS9 Q2 (April 2013-March 2015)			LA Type	
	%	Base	%	Base	Percentage point change	Range	Significant		
Blaby	21.5%	993	26.6%	1005	5.2%	+/- 3.7%	Increase	DISTRICT COUNCILS	
Charnwood	22.9%	1,061	27.1%	1005	4.2%	+/- 3.7%	Increase	DISTRICT COUNCILS	
Harborough	24.2%	1,013	27.5%	991	3.4%	+/- 3.8%	No change	DISTRICT COUNCILS	
Hinckley and Bosworth	23.7%	1,006	27.3%	1000	3.6%	+/- 3.8%	No change	DISTRICT COUNCILS	
Melton	23.5%	1,006	25.4%	1004	1.9%	+/- 3.8%	No change	DISTRICT COUNCILS	
North West Leicestershire	22.1%	1,044	22.1%	1003	0.0%	+/- 3.6%	No change	DISTRICT COUNCILS	
Oadby and Wigston	21.0%	993	22.4%	1007	1.3%	+/- 3.6%	No change	DISTRICT COUNCILS	

- We are also leading the way with Sport specific participation where, from the table below, we are leading the way in the county and are 14th nationally (out of 356 areas) with an 8% increase since the survey began.

Adult participation in 30 minutes, moderate intensity sport: Local Authority

1 session a week (at least 4 sessions of at least moderate intensity for at least 30 minutes in the previous 28 days)	APS1 (Oct 2005- Oct 2006)		APS8 (Oct 2013 - Oct 2014)		APS8 Q3 - APS9 Q2 (Apr 2014 - Mar 2015)		Statistically significant change from APS 1
	%	Base	%	Base	%	Base	
Area name							
Blaby	35.8%	1,000	39.0%	502	43.8%	498	Increase
Charnwood	38.9%	1,067	40.7%	502	43.6%	494	No change
Harborough	39.3%	1,027	39.9%	500	39.6%	494	No change
Hinckley and Bosworth	37.0%	1,015	32.0%	505	32.3%	497	No change
Melton	37.1%	1,016	31.9%	502	32.0%	505	No change
North West Leicestershire	34.8%	1,051	32.8%	502	32.3%	501	No change
Oadby and Wigston	35.7%	1,000	38.6%	501	35.2%	498	No change

- The Pavilion Leisure Centre:
Headline indicators taken from the business plan
 - Total gym memberships vs (predicted) = 594(532) to end of December 2015
 - Total footfall – increased from an average 3,451 per month visits (2014/15) to 7,173 per month (end of December 2015)
- Enderby Leisure Centre:
 - Usage data – 2014/15 reported 331,647 for the year (although this excluded classes and member visits), 2015/16 (to end of December 2015) 356,427. The closure of the swimming pool for a period of approximately a month during November 2015 will reduce visits and usage this year.
 - Contract compliance audits – no issues identified

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

- External funding currently supports 5.6 FTE posts across the Health and Leisure Services Team. These posts deliver sport, physical activity, early years and GP referral services that support inactive, vulnerable, mental health, dementia and disability, early years (0-11), residents at risk of developing health conditions and vulnerable young people (11-19) years.
 - Sport and Physical Activity service: It is now known that there will be significant cuts to Public Health funding and discussions are being held with partners about how to deliver future services. With this reduction in funding, we are looking into ways to reduce the impact by working differently and utilising expertise and resources better between localities rather than working alone. Blaby have been doing that well with our neighbouring authorities. We are currently going through a process to see what local priorities match between localities and if there are good models of working that can be shared across a wider area. We are looking into this to show that we can work more efficiently and effectively on the ground so that more strategic changes are possible in practice. There is also a vacant post within the team which can be used to manage this reduction.
 - Funding to deliver Early Years Service (0-11 years). Blaby currently deliver a number of programmes across the county funded by Public Health. Oadby and Wigston Borough Council and Harborough District Council also commission Blaby to deliver an enhanced bespoke service within their areas and we run our own programmes across our district. At the time of writing this report we are not expecting Public Health to contribute for 2016/17 and therefore we are developing the model so that Blaby can be commissioned to deliver on behalf of other Leicestershire local authorities whilst retaining its own service.
- Commitment from partners
- Financial risk – performance of leisure contractor - hitting income targets
- Business - corporate projects - return on investment