

HEALTH IMPROVEMENT & LEISURE SERVICES PORTFOLIO
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Portfolio Holder: Councillor Sheila Scott

Senior Officer: Regulatory & Leisure Services Group Manager

Portfolio Total

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£609,637	£684,329	£532,894	£-76,743 -12.59%	£-151,435 -22.13%
2. Other Gross Direct Expenditure	£163,618	£269,899	£183,610	£19,992 12.22%	£-86,289 -31.97%
3. Direct Income	£-602,618	£-740,597	£-585,604	£17,014 -2.82%	£154,993 -20.93%
4. Net Direct Expenditure	£170,637	£213,631	£130,900	£-39,737 -23.29%	£-82,731 -38.73%
5. Overall No. of Posts (FTE)	18.28	21.50	16.74	-1.54 -8.42%	-4.76 -22.14%

The Pavilion

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£349,902	£316,946	£328,499	-£21,403 -6.12%	£11,553 3.65%
2. Other Gross Direct Expenditure	£56,650	£56,004	£65,882	£9,232 16.30%	£9,878 17.64%
3. Direct Income	-£331,599	-£334,527	-£335,736	-£4,137 1.25%	-£1,209 0.36%
4. Net Direct Expenditure	£74,953	£38,423	£58,645	-£16,308 -21.76%	£20,222 52.63%
5. Overall No. of Posts (FTE)	11.18	10.33	10.33	-0.85 -7.60%	0.00 0.00%

Reasons for Variances

1. 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. However, this is offset by changes to the staffing structure that were implemented midway through 2016/17.
2. Cleaning costs transferred from establishment as we are now using an agency cleaner until the centralised cleaning contract is established. Savings delivered in energy usage and casual staffing in 2016/17.
3. Income to increase in line with Pavilion Business Plan. Funding withdrawn from Leicestershire County Council towards the Sure Start Children's Centre staffing costs. Income growth planned for the Fitness Suite, Group Exercise Classes (including Spinning), vending sales and the Café for 2017/18.
4. The 2016/17 revised estimate figure was significantly lower due to the staff vacancies and turnover. The net cost of operating the Pavilion continues to improve.
5. New staffing structure in place and working well (Grade 1 Audit score in December 2016). No staff changes planned for 2017/18.

Enderby Leisure Centre

	2016/17 Approved Budget [A]	2016/17 Revised Estimate [B]	2017/18 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£0	£0	£0	£0 £0	£0 £0
2. Other Gross Direct Expenditure	£0	£0	£0	£0 £0	£0 £0
3. Direct Income	-£254,458	-£229,929	-£233,007	£21,451 -8.43%	-£3,078 1.34%
4. Net Direct Expenditure	-£254,458	-£229,929	-£233,007	£21,451 -8.43%	-£3,078 1.34%
5. Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 £0	0.00 £0

Reasons for Variances

1. No establishment costs associated with this service.
2. Not applicable.
3. Maintenance obligations now sit with Sports Leisure Management (SLM) Limited. The income reflects an agreed contractual reduction in the management fee of £25,000 per annum, applicable from 1st April 2016. The management fee is uplifted by inflation each year.
4. See above.
5. Not applicable.

Health & Leisure

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£259,735	£367,383	£204,395	-£55,340 -21.31%	-£162,988 -44.36%
2. Other Gross Direct Expenditure	£106,968	£213,895	£117,728	£10,760 10.06%	-£96,167 -44.96%
3. Direct Income	-£16,561	-£176,141	-£16,861	-£300 1.81%	£159,280 -90.43%
4. Net Direct Expenditure	£350,142	£405,137	£305,262	-£44,880 -12.82%	-£99,875 -24.65%
5. Overall No. of Posts (FTE)	7.10	11.17	6.41	-0.69 -9.72%	-4.76 -42.61%

Reasons for Variances

1. 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. There are a number of externally funded posts where confirmation of ongoing funding hasn't been received so they are not included. A review of the community development function which sat in this area was carried out during 2016/17. The post was deleted and the service is now delivered by the Community Development and Partnership's Team.
2. Revised budget includes externally funded project expenditure (level currently unknown for 2017/18). £15,000 expenditure related to the Leisure Options Appraisal is included in 2017/18 proposed budget. The Arts Development budget has been reduced by £7,000 to reflect the level of expenditure incurred over recent financial years.
3. Awaiting level of external funding to be secured.
4. This reflects the externally funded posts and the deletion of the post of Community Development Officer.
5. 2016/17 Revised Estimate included 1.88 full time equivalent (FTE) Early Years Practitioners, and 2.76 FTE Physical Activity Development Officers. These posts were all externally funded, and as this funding has not yet been confirmed for 2017/18 the posts have not been allowed for next year's budget.

	2016/17 Approved	2016/17 Revised	2017/18 Base
Health & Leisure Services Manager	1.00	1.00	1.00
Administrator (2 x 0.50 FTE)	1.00	1.00	1.00
Green Space Engagement Officer	1.00	1.00	1.00
A Place to Grow Co-ordinator	0.53	0.53	0.53
Community Development Officer	0.57	-	-
Health & Arts Development Team Leader	1.00	1.00	0.88
Sport & Physical Activity Team Leader (note 1)	-	1.00	1.00
Early Years Physical Activity Development Officer	-	1.00	-
Early Years Practitioner	-	0.88	-
Physical Activity Development Officer	-	0.76	-
Sports Development Officer	1.00	1.00	-
Graduate Trainee (note 2)	1.00	1.00	1.00
Exercise Referral Co-ordinator	-	1.00	-
Total FTE	7.10	11.17	6.41

Notes:

1. Only part funded out of BDC base budget – difference between SDO salary and Team Leader salary was externally funded in 2016/17.
2. Initial funding only for 5 months until 31st August.

Movement in budget and staff from last year

Pavilion

Projected growth in line with the Business Plan where the aim is to reduce the net cost of running this service.

Health & Leisure Services

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 on external funding. External funding currently supports the following services – sport and physical activity universally across the district, specific physical activity services for the elderly and vulnerable, support to local sports clubs, physical activity for young people, physical activity for the early years and the exercise referral and ‘heartsmart’ programmes.

Enderby Leisure Centre

The reduction in the management fee recognises the maintenance obligations and responsibilities of our partner SLM.

Portfolio Priorities

1. Leisure Options Appraisal - continue preparations for a new Leisure Contract in 2019.
2. Deliver the Pavilion Business Plan and reduce net costs.
3. Monitor and manage the performance of the leisure contract with SLM.
4. Implement a new Parks and Open Spaces Strategy.
5. To increase physical activity levels across the district (Active Blaby).
6. Deliver against the local health priorities with our partners.

Services

Pavilion

The Pavilion Leisure Centre provides a range of leisure services including; a fitness suite, exercise classes, 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 & Arts Development – services include A Place to Grow, Dementia Action Alliance, Health Promotion, Increasing Physical Activity Levels,

delivering the Blaby District Staying Healthy Partnership and an Arts development programme.

- Green Space Development – developing and monitoring the Parks & Open Space Strategy, delivering the Volunteer Ranger scheme, development projects, working with partners and external funding.
- Sport & Physical Activity – services include Exercise Referral, developing local sports clubs, outreach physical activity sessions, Early Years Physical Activity programme, improving sports facilities, Positive Activities Referral Scheme, Sports Awards, co-ordinating the Local Sports Alliance (LSA), the Mobile Skatepark and summer holiday activities for young people. This service secures a significant amount of external funding.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Pavilion</u></p> <ul style="list-style-type: none"> • New Group Exercise programme • New Marketing Plan • Improvements to reception & lobby area • New Coffee Contract <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none"> • Free membership for our Youth Council • Everyone Active community grant • Refresh and review of the Exercise Referral Programme • Development of the Supporting Leicestershire Families (SLF) physical activity offer e.g. free swimming • Exploring a strong and steady joint programme with the Council • Introducing a diabetes nutrition and exercise programme with the Council <p><u>Health & Leisure</u></p> <ul style="list-style-type: none"> • Launch Active Blaby • Countesthorpe Country Park improvements • Community Cinema at the Pavilion • Implement Parks & Open Spaces Strategy action plan • Developing the Local Sports Alliance into a Community Interest Company <p><u>Other</u></p> <ul style="list-style-type: none"> • Commence procurement for a new leisure contract
<p>Income generation</p>	<p><u>Pavilion</u></p> <ul style="list-style-type: none"> • Deliver the Pavilion 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"> • Continue to secure external funding to support front line delivery. • Achieve income target for the Mobile Skatepark.
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Key Performance Indicators

- Health & Leisure Services:
 - Active People Survey (headline indicator) – 37.3% of adults in Blaby achieve 30 minutes exercise once per week.
 - Number of participants (supporting indicator) – in 2016/17, a broad range of 100 plus programmes delivered with over 10,000 attendances.
 - % of participants reporting a health benefit (supporting indicator) – in 2016/17, 75% of participants across our programmes reported a health benefit. Services such as A Place to Grow have been described as ‘life saving’ by some residents.
- The Pavilion Leisure Centre:
 - Total overall usage – 52,269 visits (April 2016 to November 2016)
 - Total income - £194,178 (April 2016 to November 2016)
 - Total expenditure (controllable) - £269,829 (April 2016 to November 2016)
 - Profit / Loss - £75,651 (£28,295 ahead of Business Plan from April 2016 to November 2016)
- Enderby Leisure Centre:
 - Usage data – 2015/16 = 479,984. 2016/17 up until November 2016 is 332,552.
 - 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, Sport England data and Mosaic.
- Conduct evaluations and seek customer feedback to improve services.
- Host monthly GP Locality Meetings and work closely with our GP colleagues on health.
- SLM – monthly joint working meetings and quarterly contract monitoring

Channel Shift

- Development of greater access to customers through online channels and text/email marketing at the Pavilion.

Risks

- External Funding

External funding supports 4.76 posts across the Health and Leisure Services Team. These posts deliver physical activity, early years and GP referral services that support inactive, vulnerable, the elderly, dementia and disability, residents at

risk of developing health conditions including mental health and vulnerable young people.

Securing external funding is therefore essential to deliver these services. A significant amount of this is received from Sport and Physical Activity Strategic Commissioning funded by Leicestershire Country Council Public Health (PH).

PH has highlighted the following priority areas for sport and physical activity commissioning (SPA) for 2017/18:

- Exercise Referral
- Heart Smart (Phase 4 Cardiac Referral)
- School Sport & Physical Activity
- Older People
- Least Active Children & Adults

The specific issues within Blaby that require particular focus to improve the health and wellbeing of residents are:

- Adult Obesity
- Ageing Population
- People living with a long term health condition

PH has given local authorities an indication on their allocations for funding and although these will not be confirmed until February; there are no plans to reduce it. If however there is no PH funding this will have a significant impact on the service and we would explore other options to deliver a significantly reduced service one that focuses on local issues.

It is worth noting that in addition to this, the team have made bids to other sources of external funding totalling £60,000 such as – a £30,000 DEFRA Active Travel bid, £10,000 Sport England Small Grant bid, a capital bid for Active Blaby and a £10,000 bid for support from Leicestershire and Rutland Sport (LRS). The outcome of these bids won't be known until the New Year.

- Commitment from partners
- Performance of Leisure contractor (SLM)
- Not delivering Pavilion Business Plan
- Reducing Council budgets