

additional papers 1



Overview and Scrutiny Committee

Tue 8 Dec
2015
6.30 pm

Committee Room 2
Town Hall
Redditch



www.redditchbc.gov.uk

**If you have any queries on this Agenda please contact
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Overview and Scrutiny

Committee

Tuesday, 8th December, 2015

6.30 pm

Committee Room 2 Town Hall

Agenda

Membership:

Cllrs: Jane Potter (Chair) Gareth Prosser
Gay Hopkins (Vice-Chair) Paul Swansborough
Joe Baker Jennifer Wheeler
David Bush Nina Wood-Ford
Andrew Fry

7. Review of the Operation of Leisure Services

(Pages 1 - 56)

Jayne Pickering, Executive Director, Finance and Resources

To pre-scrutinise the Review of the Operation of Leisure Services.

(Report attached)

All Wards

**OVERVIEW AND SCRUTINY
COMMITTEE**

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LEISURE INTERVENTION UPDATE

Relevant Portfolio Holder	Councillor Pat Witherspoon, Portfolio Holder for Leisure and Tourism
Portfolio Holder Consulted	Yes
Relevant Head of Service	Jayne Pickering , Executive Director of Finance and Corporate Resources
Wards Affected	All
Ward Councillor Consulted	No
Non-Key Decision	

1. SUMMARY OF PROPOSALS

To advise Members on the work that has been undertaken to further explore how the Leisure offer within the Borough meets the Strategic Purpose of “ Providing Good things to see, do and visit” by identifying the demand and usage of the services provided.

2. RECOMMENDATIONS

The **Executive Committee** is asked to consider the update and request that officers undertake the following:

- 1) further work on identifying the health and well-being impact on our community of the provision of the Leisure offer;
- 2) report back on the opportunities for improvements as identified in the detailed schedules;
- 3) a review of revenue received and any opportunities to increase revenue by assessing alternative pricing models; and
- 4) discuss with the Academies how the provision in the dual use sites can be better provided to support the wider community.

3. KEY ISSUES

Financial Implications

- 3.1 As Members are aware the Medium Term Financial Plan has been prepared on the basis that a total £300k would be generated as a result of transferring elements of the Leisure provision to a Trust.

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- 3.2 Following the report to Executive on 14th July 2015 officers were requested to undertake further work within the Leisure offer provided by the Council to understand what the demand was within the services provided and how the community use the provision and the associated costs. This was to enable a wider consideration of the future delivery model rather than focus purely on finances.
- 3.3 It is proposed that the £300k is included in the budget pressures for officers to manage within the Council's financial plan to ensure that the full and comprehensive review of the community benefit and associated costs, as already commenced, can be completed to ensure that any future provision and delivery model best meets the Council's Strategic Purposes.

Legal Implications

- 3.4 There are no direct legal implications as a result of this report or the ongoing review of the Leisure offer.

Service / Operational Implications

- 3.5 Members had identified a number of key drivers for the Council in the Leisure offer in delivering the Strategic Purpose. These included:-
- Maintenance of high quality services (with rationalisation of facilities' provision if required).
 - Deliver significant operational cost savings.
 - Deliver a financially stable future for leisure, cultural and associated services.
 - Increase user and community involvement in the services.
 - Find the most appropriate delivery model(s) to ensure the future sustainability and stability of the required services.
- 3.6 Officers proposed, and this was agreed in July by Executive, that it would be in the best interest of the Council and to the communities and users of the services to gain a much greater and detailed understanding of what it is that we should be prioritising and focusing delivery upon.
- 3.7 Scoping work has already been commissioned at the Sports Centres with the team using systems thinking methodology spending time in the business understanding:-
- Incoming demand (What is being asked for; what matters to our customers with the type and frequency of demands).

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- Unmet demands (if we are turning customers away, how often and why).
 - Usage figures and trends.
 - What (if any) barriers exist and what works well and is valued.
 - Greater understanding
- 3.8 This reports aims to present feedback from the intervention in Abbey and the Dual Use Sites, to discuss wider data and demand analysis and to propose the next steps in this work.
- 3.9 The Leisure offer as currently provided by the Council covers a wide range and supports the delivery of the strategic purposes in a number of ways with both the community and stakeholders. At present the Council supports over 28 services provided to the community that are available to all members of the community and cover a diverse range of services to include:
- Leisure Facilities
 - Sports Development
 - Arts Development
 - Allotments
 - Palace Theatre
 - Community Centres
 - Parks and Open Spaces
- 3.10 Leisure officers and staff have been engaged in the work on assessing demand and community benefit and have evidenced a significant number of benefits across the Borough to include:
- Couch to 5k – 1500 users
 - Targeted Health Programmes taking place in community centres
 - 55,000 tickets for Palace Theatre
 - 130 Volunteers
 - 30,000 participants
 - 90 pupils a week at Youth Theatre
 - Support local nurseries in the community centres
 - Free Swimming – 19,230 (14/15)
 - Swimming visits – 135k
 - Swimming Lessons – 48,555
- 3.11 The wide ranging health and wellbeing benefits of all of the services provided are difficult to quantify but a significant proportion of users have stated that their social inclusion and general health and wellbeing benefit from the use of the services provided across the Borough.

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- 3.12 It is evident from the work undertaken that the Council supports a variety of other stakeholders in the delivery of their objectives within our community these include; CCG , County , Police, Voluntary Sector, County Sports Partnership, Arts Council, Age UK. The financial benefit to other stakeholders is an area of development to enable public sector organisations to identify where particular proactive spend in one organisation can provide financial benefit in future years for another. It is hoped that a recent framework developed by Sport England (Moves Tool) will be utilised as part of the next steps in the review to enable officers and members to open wider discussions with stakeholders. Based on current figures there are approximately 228 Health referrals and 2,247 Disability Inclusion Sessions have been held in the Borough.
- 3.13 Postural Support Instruction sessions are currently provided in Community Centres. These are sessions whereby residents who have had a trip or fall are referred to undertaken specific physical sessions to improve health and strength with the aim to mitigate any future impact of hip replacements etc. A study by the NHS has identified the following in relation to the Worcestershire sessions that are given. It is reasonable to say that 1/3 of these sessions are held in Redditch therefore a potential saving of £550k to the NHS financial position by 2020. (£1.641m * 1/3).

Cost Savings	Average cost of hip fracture admissions 09/10				£5,954
	Average cost of other fracture admissions 09/10				£3,128
	Average cost of falls admissions excluding fractures 09/10				£2,141
Cost savings due to falls interventions only					
		Hip Fractures Saved	Other Fractures Saved	Hospital Admissions Excluding Fractures Saved	Total savings
	2009	£0	£0	£0	£0
	2010	£0	£0	£0	£0
	2011	£69,373	£37,582	£46,150	£153,105
	2012	£197,320	£106,895	£131,267	£435,483
	2013	£315,545	£170,942	£209,916	£696,402
	2014	£428,757	£232,273	£285,230	£946,260
	2015	£568,927	£308,208	£378,479	£1,255,614
	2016	£643,452	£348,581	£428,057	£1,420,090
	2017	£684,945	£371,059	£455,660	£1,511,664
	2018	£710,777	£385,053	£472,844	£1,568,675
	2019	£729,053	£394,954	£485,003	£1,609,011
	2020	£743,664	£402,869	£494,722	£1,641,255

This shows the wide and future benefit of working with stakeholders to support our community.

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3.14 An element of that has been undertaken has focused on the dual use centres as it was felt that there was little knowledge of the provision and demand of these facilities.

3.15 Arrow Vale

As Members are aware the gym and Astro Turf Pitch are used by the community as part of a dual use agreement between the Council and the school. The review of demand and usage was undertaken by the staff and identified the following :

- **Demand:** 61,000 visits
- **Reasons for choice**
 - 32% cost
 - 32% quiet environment / friendly
 - 15% locality
- **Why ?**
 - Youth inclusion football - reduced ASB (evidenced)
 - Badminton
 - Gym – Small
 - Sports Clubs
 - Referrals / keep fit / get fitter / get out the house
- **Locality of Users :**
 - 51% - Walking distance residents
 - Remainder 49% split across the Borough
 - 8 Local Sports Clubs
- **Usage of facilities:**
 - Sports Hall 48%
 - Gym 71%
 - Weekends 48%
 - Astro Turf Pitch 17%
- **Cost Analysis**
 - Net Cost (inc recharges) £63k
 - Net Cost per user £1.04
 - Income per user £1.97
 - Operational Recovery 65% (income as a % of cost)

The evidence that the local community uses the facility for fitness / referrals and with the aim to “get out of the house” demonstrates that there is a future health and wellbeing impact that could be quantified. Officers would propose that this is further explored to enable the Council to understand this future benefit across stakeholders.

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3.16 Kingsley

As Members are aware the sports hall and pool are used by the community as part of a dual use agreement between the Council and the school. The review of demand and usage was undertaken by the staff and identified the following :

- **Demand:** 79,000 visits
- **Reasons for choice**
 - 38% walking / easy bus route
 - 32% quiet environment / friendly
 - 15% locality
- **Why ?**
 - General Swimming
 - Swimming lessons
 - Indoor Football
 - Summer Netball
 - Squash / Badmington
- **Locality of Users :**
 - 67% - Local residents
 - Remainder 31% split across the Borough
 - Significantly used by local residents
- **Usage of facilities:**
 - Squash 18%
 - Sports Hall 75% (Mon- Fri)
 - Swimming Lessons – 175 pw (demand for more)
 - Waiting List 20
- **Cost Analysis**
 - Net Cost (inc recharges) £181k
 - Net Cost per user £2.30
 - Income per user £2.29
 - Operational Recovery 50%

As with Arrow Vale the facility is used by a large proportion of the local community who access the services provided on foot or a short bus journey. The use of the pool supports the free swimming provided within the Borough.

3.17 Abbey Stadium

- **Demand:**446,000 visits
- **Why ?**
 - Fitness Classes – high demand – high unmet demand
 - Gym
 - Referrals – need more data to evidence outcomes

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- General Swimming
- Swimming lessons – 900 per week / 150 waiting list
- Indoor Football
- **Cost Analysis**
 - Net Cost (inc recharges) £576k
 - Net Cost per user £1.28
 - Income per user £2.59
 - Operational Recovery 67%

It has been evidenced that the Abbey Stadium Dance Studio is not meeting demand due to the limited capacity of the room. Officers are currently working on a business case to increase the capacity and enable more customers to use the facility and meet current income levels by retaining custom.

- 3.18 In addition to the work undertaken within the scope of the dual use and Abbey Stadium the Leisure officers looked to develop the scope further and prepared individual schedules for each service provision within the Leisure offer supporting the Strategic Purpose to include:
- General Demand
 - Cost recovery
 - Opportunities for improvements
 - Challenges
- 3.19 These schedules are attached at Appendix 1. Using Forge Mill as an example of the information and data :
- 33,000 visitors
 - Subsidy per visitor £7.46
 - Cost recovery 16%
 - Worldwide visitor base / local
 - Heritage Site / Educational base
 - Positive feedback from visitors
- 3.20 Members will see within the Appendix the vast amount of data, information and opportunities that are available to develop the offer further and in particular to address a number of health and wellbeing issues identified within the community.
- 3.21 A number of opportunities to improve the offer or to generate further income include:
- Review grant funding opportunities
 - Develop financial model to evidence wider stakeholder savings from Leisure provision
 - Improve links between clubs & schools
 - Targeted holiday schemes

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- More schemes linked with community safety
 - Encourage Allotment Associations
 - Increase usage – e.g. cycle track / footgolf / more water sports
- 3.22 As part of the exercise officers identified challenges that would need to be considered to meet additional demand / support the strategic work with stakeholders;
- Buildings need investment – ageing stock
 - Parks condition survey
 - ICT Infrastructure
 - Grant Funding reducing
- 3.23 As can be seen from the intervention work and the individual service schedules a significant amount of time has been spent by officers to ensure that members have a full understanding and picture of the services provided and how they are used by our customers. It is clear however that to enable a holistic view of the needs of our community further work is required. It is only when all data, measures and evidence is obtained can members make an informed decision on how our provision meets the strategic purposes. It is proposed that the following steps are undertaken;
- User Satisfaction / Demand Surveys
 - Assessment of resident usage / trends across Borough
 - Social Inclusion assessment
 - Health and Wellbeing – assessment and financial model of cost v benefit for stakeholders
 - Voluntary Sector – undertake review of usage and demand
 - Partner / Stakeholder satisfaction
 - Individual customer usage profiles
- 3.24 In September 2015 the Overview and Scrutiny Committee concluded that a more detailed scrutiny review, focusing on the future delivery of leisure services by the Council, would be helpful to inform the intervention work that was to be undertaken by officers. A decision was taken to launch this exercise as a Short, Sharp Review to ensure that Members could complete their investigations by the end of the calendar year in time for any approved recommendations to be built into the Council's budget. This report is included in this agenda and the Executive Committee will consider the recommendations of the Task Group alongside this report.

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Customer / Equalities and Diversity Implications

- 3.25 By continuing the work to identify customer need and demand the Council will ensure that all of the community are supported by the Leisure offer.

4. RISK MANAGEMENT

The shortfall in the financial plan will be addressed as part of the budget pressures to be funded by savings across the Council

5. APPENDICES

Appendix 1 – Detailed service schedules

6. BACKGROUND PAPERS

None.

AUTHOR OF REPORT

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Appendix 1: Leisure – Summary template

Provision: Abbey Stadium

Purpose	Give me good Things to See Do and Visit – Help Me Live My life Independently-Keep my place Looking Good
Types of Demand	Swimming Lessons – Beginners level Gym membership Group exercise classes Peak time, football, Badminton etc. Sunday morning Playing Pitches Summer Sizzle Targeted Health Programmes- Activity Referral / PSI
Numbers of presenting Demand	150 plus on Swimming lesson waiting list 446000+ visits 2200 gym members cancellations due to not accessing classes
Links to other stakeholders (eg voluntary sector / arts council)	National Governing Bodies of Sport (ASA/British Gymnastics, Run England) Sports Development Targeted Work Local Sports Clubs using site Small businesses (café)
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	66.85% £1.28 £0.68 448,346 £1,160,000 £575,684 £304,331
Opportunity to meet customer demands/ generate income	More Swimming Lessons in Pool Programme – Review Programme Consider the Health and Fitness Provision – investment into new Dance Studio and new equipment to support retention of existing members Online booking for classes Daytime sports hall programme Staff re-structure to provide specialist roles to grow business (ie Swimming lesson co-ordinator) Opportunity to increase resource to market service more effectively
Possible Measures	% Occupancy on Swimming lessons – Swimming Lesson Waiting List
Additional Considerations	Opportunity to reduce utility spend by addressing on going defects with plant Building refurbished in 2012 but older part of building awaiting condition report which could identify defects requiring remedial works The facility provides the Council's swimming programme The service contributes significantly to the Councils website hits

Leisure – Summary template

Provision : Allotments

Purpose	Give me good Things to See Do and Visit Help me Live my Life Independently
Types of Demand	Under provision on most sites (Waiting List) Astwood Bank – No Availability Dolphin Road – No Availability Greenlands – No Availability Lodge Park – No Availability Tilehouse – No Availability Walkwood – No Availability Webheath – No Availability Winyates Green – No Availability
Numbers of presenting Demand	Waiting lists per site with slow movement and consistent in numbers.
Links to other stakeholders (eg voluntary sector / arts council)	Local Residents Allotment Associations
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	40.39% £0.24 £0.00 109,640 £17,540 £25,884 -£7,799
Opportunity to meet customer demands/ generate income	Allotment users to form formal Associations on all sites to enable access for funding streams to reduce costs and improve provision (Benchmarking the Birmingham Model of Devolvement)
Possible Measures	Satisfaction rating Asset condition/Reporting
Additional Considerations	Some Sites have Statutory Status Average Allotment Plot produces £1400 of fresh produce per year and contributes to the healthy eating agenda Provides a social network for its demographic group

Leisure – Summary template

Provision : Arrow Vale sports Centre

Purpose	~Give me good Things to See Do and Visit – Help Me Live My life Independently
Types of Demand	Peak time football, Badminton etc. Winter Use 5.30pm to 8.30pm AWP (all weather Pitch)
Numbers of presenting Demand	Sports Hall Monday to Friday 48% usage Weekends – 46% (excludes casual use) Small gym Monday to Friday 71% Weekends 48% AWP Monday to Friday 17%
Links to other stakeholders (eg voluntary sector / arts council)	RSA Academy National Governing Bodies of Sport (British Gymnastics) Community Safety team and Police Sports Development Targeted Work Local Sports Clubs using site
Cost Recovery	65.42%
Cost per Visit (Inc.)	£1.04
Cost per Visit (Exc)	£0.53
Visits	60,952
Income	£120,148
Cost of Service (inc)	£63,507
Cost of Service (Exc)	£32,045
Opportunity to meet customer demands/ generate income	Investment into AWP
Possible Measures	% Occupancy of various activities
Additional Considerations	An amount of usage is from local residents living in the local catchment area Significant investment required into the AWP pitch at a cost of £150,000 ITC infrastructure is dated (Network) Successful Youth Inclusion football project contributes to reduction in ASB in the area Dual Use agreement with Academy needs renewal

Leisure – Summary template

Provision : Batchley CC

Purpose	Give me good Things to See Do and Visit – Help Me Live My life Independently, Help me run a Successful business
Types of Demand	In addition to the regular bookings there are additional requests for Birthday Parties on the weekend. Work is being done to stimulate business during the time the building is empty.
Numbers of presenting Demand	Currently running at 55.67% capacity with very little space for evening bookings at peak time. Enquiries for bookings that cannot be accommodated are signposted to other RBC centres or other local facility providers.
Links to other stakeholders (eg voluntary sector / arts council)	Local Residents Police – Community Safety Officers Small Local business (eg- Local nurseries) Local Community groups – Voluntary Sector NHS
Cost Recovery	33.56%
Cost per Visit (Inc.)	£2.46
Cost per Visit (Exc)	£0.22
Visits	11,055
Income	£13,669
Cost of Service (inc)	£27,146
Cost of Service (Exc)	£2,526
Opportunity to meet customer demands/ generate income	Increase usage at off peak times review fees and charges online bookings community engagement to provide activity based on demand taster sessions to stimulate demand Opportunity to reduce opening hours to reduce costs Promotion of available spaces particularly for use for Childrens Parties
Possible Measures	Satisfaction measures # new bookings % of usage classified into types i.e. Meetings, Childcare, Fitness Class etc
Additional Considerations	Building in good condition 5 year asset management plan in place but no major work required Targeted Health sessions at Batchley and over 60 Bowls sessions Majority of users are voluntary users who get discounted rate

Leisure – Summary template

Provision: Arts Development

Purpose	Give me good Things to See Do and Visit Help me Live my Life Independently
Types of Demand	Demand from local individuals, agencies, groups, internal partners and organisations delivering / to deliver arts related activities and events
Numbers of presenting Demand	Attendance at activities and events Working in partnership - such as Arts in Redditch, Palace Theatre, Forge Mill and Community Safety Supporting local residents with opportunity and advice
Links to other stakeholders (eg voluntary sector / arts council)	Arts Council England Local Arts Partners and organisations, including Arts in Redditch Local organisations, such as Batchley Support Group and RYCE Internal Partners, such as Forge Mill and the Palace Theatre Local Residents Kingfisher Shopping Centre Management / Town Centre Partnership
Cost Recovery	24.61%
Cost per Visit (Inc.)	n/a
Cost per Visit (Exc)	n/a
Visits	n/a
Income	£8,870 (Detail for above included in events)
Cost of Service (inc)	£27,158
Cost of Service (Exc)	£7,871
Opportunity to meet customer demands/ generate income	Gain external funding for arts development work from amongst others Arts Council England Gain sponsorship for arts development work
Possible Measures	34% Satisfaction DCMS compared with 43% West Midlands and 42% England Creative measure sets: video booth “Whats your story” examples on request
Additional Considerations	The Service works with a range of partners to deliver arts projects across the town The Service is a provider as well as an enabler

Leisure – Summary template

Provision : Pitches

Purpose	Give me good Things to See Do and Visit Help me Live my Life Independently
Types of Demand	Limited to weekends – particularly Sunday am
Numbers of presenting Demand	Some teams displaced to other districts due to access to good quality pitches at peak times
Links to other stakeholders (eg voluntary sector / arts council)	Local Residents/children and adults Local Clubs and leagues
Cost Recovery	15.8%
Cost per Visit (Inc.)	£43.63
Cost per Visit (Exc)	£32.50
Visits	3,024
Income	£24,777
Cost of Service (inc)	£131,949
Cost of Service (Exc)	£98,267
Opportunity to meet customer demands/ generate income	Potential to create agreements with Worcestershire FA/Clubs who could maintain pitches and changing rooms in future to reduce costs Investment into drainage and changing provision could increase income Staggered kick off on weekends could increase usage
Possible Measures	Pitch condition(risk management) included in asset recording/monitoring
Additional Considerations	In addition to structured games, clubs use areas for training Football is predicated on high degree of volunteer work Majority of the service costs are related to the re-charge for pitch maintenance from Environmental Services

Leisure – Summary template

Provision : Forge Mill/Bordesley Abbey

Purpose	Give me good Things to See Do and Visit
Types of Demand	Events, Exhibitions Enquiries around expanding heritage offer to incorporate information from other historical sites in the local area
Numbers of presenting Demand	Attendance at events and exhibitions Local historical society buy in
Links to other stakeholders (eg voluntary sector / arts council)	English Heritage , Arts Council England, Local History Societies, Local Schools
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	16.16% £7.46 £5.17 33,106 £46,987 £246,990 £171,092
Opportunity to meet customer demands/ generate income	Explore External funding opps to expand Programme and align vision with public funders, potential to utilise various areas of site for artist workshops,
Possible Measures	% Occupancy of various activities Satisfaction data
Additional Considerations	Website run independently and hits very high Contributes to Redditch Pride and is a Gateway to the broader historical park Bordesley Abbey is a SAM site (Scheduled Ancient Monument) The Needle Museum is Listed Building Play Area and Café used by local families Contributes to the Environment/Creative Britain Educational Value high – Local Schools use the site Some of collection stored at Crossgates 2011 Significant amount of work done to explore setting service up as part of wider county Museums Trust, however business Case was unsustainable

Leisure – Summary template

Provision : Christmas Lights

Purpose	~Give me good Things to See Do and Visit
Types of Demand	Christmas Lights in the town for residents
Numbers of presenting Demand	Not possible to capture
Links to other stakeholders (eg voluntary sector / arts council)	Residents – local town centre business
Cost Recovery	0% - no income generated from this service
Cost per Visit (Inc.)	n/a
Cost per Visit (Exc)	n/a
Visits	n/a
Income	n/a
Cost of Service (inc)	£18,152
Cost of Service (Exc)	£18,152
Opportunity to meet customer demands/ generate income	Look for other funding streams
Possible Measures	
Additional Considerations	Opportunity to purchase stock for installation of lights in static trees around the town centre and reduce the need to hire external lights/contractors

Leisure – Summary template

Provision : Events

Purpose	Give me good Things to See Do and Visit
Types of Demand	Events delivery Delivering RBC's annual events programme Working with the local community, charities and commercial sector to deliver events on RBC land Events advice and support to local residents
Numbers of presenting Demand	High number of local artists and groups wanting to engage in events
Links to other stakeholders (eg voluntary sector / arts council)	Local VCS organisations Young people Residents Police Schools Community Safety Local Business
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	n/a £1.44 £0.77 82,408 £25,097 £118,239 £63,820
Opportunity to meet customer demands/ generate income	Sponsorship of RBC's annual events programme External public funding opportunities from Arts Council England Creation of events field at AVCP could attract wider arrange of events to the Borough which has a potential to reduce costs
Possible Measures	Attendances Satisfaction Creative approaches: video booth "Whats your story" Examples on request
Additional Considerations	Contributes to health and wellbeing and improved environment outcomes as evidenced through National data sets Data sets suggest local events contribute positively to the local economy Strong legacy of engaging with ethnically diverse populations and local young people (eg MSF festival)

Leisure – Summary template

Provision : Kingsley Sports Centre

Purpose	~Give me good Things to See Do and Visit – Help Me Live My life Independently
Types of Demand	Swimming Lessons – Beginners level Peak time Squash, football, Badminton etc. Sunday morning Playing Pitches Summer Netball Leagues Summer Sizzle
Numbers of presenting Demand	Squash Mon-Fri: 18% Sports Hall: Mon-Fri 75%, Sat/Sun: 52% Swimming Lesson Programme: 175 p/w Swimming Lessons Waiting Lists: 20
Links to other stakeholders (eg voluntary sector / arts council)	Tudor Grange Academy National Governing Bodies of Sport (ASA/English Netball) Sports Development Targeted Work Local Sports Clubs using site
Cost Recoevery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	50.03% £2.30 £1.35 78,952 £180,905 £181,534 £106,810
Opportunity to meet customer demands/ generate income	More Swimming Lessons in Pool Programme – Review Programme Potential for investment into floodlighting on outdoor courts review opening hours due to demand in low and dual use time restrictions
Possible Measures	% Occupancy on Swimming lessons – Swimming Lesson Waiting List
Additional Considerations	Recent Condition Report highlights the need for significant investment into fabric of building. Building also in need of modernisation to reflect current leisure offer ICT infrastructure is dated

Leisure – Summary template

Provision : Learning On Line

Purpose	Help Me Live My life Independently Help me run a successful Business
Types of Demand	Learning opportunities for residents, GCSE, English Language Small / Medium Business access courses to run businesses effectively
Numbers of presenting Demand	High satisfaction amongst learners who say courses meet purpose and need Provides a safe environment, are inclusive and quality of teaching support and resources is very high
Links to other stakeholders (eg voluntary sector / arts council)	Learning Skills Council Local Residents Residents with NEET needs Residents with Learning difficulties Small/ Medium sized businesses
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	69.39% £139.18 £139.18 180 £56,890 £25,053 £25,053
Opportunity to meet customer demands/ generate income	On line payment software On line marketing of courses Future delivery options could include trust, academy, trading arm of another organisation. Also potential to be funded through Skills Agency Funding
Possible Measures	Satisfaction Attendance on courses Attainment rates
Additional Considerations	Only Facility within a 30 mile radius College not offering Level 2 or below qualifications in Math or English Impacts on financial independence and employment opportunities as addresses skill shortages Impacts on adult physical and mental well being

Leisure – Summary template

Provision : Leased Community Centres

Purpose	Give me good Things to See Do and Visit Help me Live my life independently Help me run a successful business
Types of Demand	Unknown other than we know these are used by local voluntary sector organisations
Numbers of presenting Demand	Not possible to capture as we don't manage this service
Links to other stakeholders (eg voluntary sector / arts council)	Local Voluntary Sector Agencies
Cost Recovery	26.49%
Cost per Visit (Inc.)	n/a
Cost per Visit (Exc)	n/a
Visits	n/a
Income	n/a
Cost of Service (inc)	£72,614
Cost of Service (Exc)	£72,614
Opportunity to meet customer demands/ generate income	review contractual agreements
Possible Measures	As above
Additional Considerations	

Leisure – Summary template

Provision : Oakenshaw CC

Purpose	Give me good Things to See Do and Visit – Help Me Live My life Independently, Help me run a Successful business
Types of Demand	In addition to the regular bookings there are additional requests for Birthday Parties on the weekend. Work is being done to stimulate business during the time the building is empty with some success.
Numbers of presenting Demand	Building is currently at 57.7% capacity. We are starting to get more and more requests for parties on the weekend (e.g. 7 requests for November). Peak time requests are difficult to cater for due to the limited time available.
Links to other stakeholders (eg voluntary sector / arts council)	Local Residents Police – Community Safety Officers Small Local business (eg- Local nurseries) Church Groups Voluntary Sector Other Council Services
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	56.23% £0.86 £0.26 24,515 £27,000 £21,010 £6,350
Opportunity to meet customer demands/ generate income	Increase usage at off peak times review fees and charges online bookings community engagement to provide activity based on demand taster sessions to stimulate demand Promotion of available spaces particularly for Children's Parties
Possible Measures	Satisfaction measures # new bookings % of usage classified into types i.e. Meetings, Childcare, Fitness Class etc
Additional Considerations	Building in good condition 5 year asset management plan in place but no major work required Pre-school groups with Community focus Well established youth Groups tackling ASB Targeted health activities and exit routes for sports Dev Sessions Recent review of staffing structure has reduced deficit

Leisure – Summary template

Provision: Palace Theatre

Purpose	~Give me good Things to See Do and Visit
Types of Demand	Online booking Pantomime Some Shows Sold out
Numbers of presenting Demand	Around 55,000 people buy tickets and a further 30,000 people participate in events and activities at the Theatre. The service provides regular work placements training and career opportunities through training in its volunteer program. The theatre boasts around 130 volunteer supporters of all ages working in bars, kiosks, technical theatre and administration. The new Gallery is also showing signs of visitors and is another aspect of the theatre. Around 80 organisations hire the building each year regularly, from line dancing, art groups, to full scale musicals to one night tribute shows along with major professional touring performances and a large scale pantomime. The building is also home to the palace youth theatre at around 90 pupils a week in the studio.
Links to other stakeholders (eg voluntary sector / arts council)	Local history Groups http://www.redditchhistorysociety.org.uk/ http://www.redditchheritage.org.uk/rm-home.html Major historical organisations the building is listed and a part of: http://www.hlf.org.uk/ (part funded the development of the building) http://www.theatretrust.org.uk/ http://www.theatresonline.com/theatres/redditch-theatres/palace-theatre/index.html http://www.arthurlloyd.co.uk/RedditchTheatres.htm Local theatre groups and companies: http://artsinredditch.com/ www.redditch-operatic.co.uk www.astwoodbankoperatic.co.uk www.whats-on-theatre.org www.studley-operatic.co.uk www.wythalltheatrecompany.co.uk www.ullenhallplayers.co.uk www.rowneygreenplayers.co.uk www.theharlequins.co.uk/ www.allandsundry.org http://www.artscouncil.org.uk/ Local Dance companies that hire the venue: http://www.starlightredditch.co.uk/ http://www.ballet.uk.com/ http://lucyjanesschoolofdance.co.uk/ http://www.lathamdance.co.uk/
Cost Recovery	72.71%
Cost per Visit (Inc.)	£2.00
Cost per Visit (Exc)	£1.33
Visits	142,904
Income	£761,482
Cost of Service (inc)	£285,696
Cost of Service (Exc)	£189,698
Opportunity to meet customer demands/ generate income	New Online or improved on line booking system.
Possible Measures	% Occupancy of various shows and rooms,

Additional Considerations	<p>DCMS satisfactions with local provision 58% Redditch 45% West Mids 43% England</p> <p>Trip Advisor award</p> <p>Grade A Energy efficiency, possibly the only grade 2 listed A rated theatre in the country.</p> <p>Auditorium is a grade 11 listed building which restricts further development</p> <p>Generally building in Excellent condition after 10 years ago</p> <p>Contribution to local economy – particularly town centre adds 25 to 35% when in operation to local businesses.</p> <p>Significant volunteer workforce</p> <p>Facilitates RBC functions – e.g. Staff awards</p> <p>Local filming location for major filming companies</p> <p>Corporate and conference hires. Development of Youth involvement in the arts via youth theatre work and show casing young people through events like Redditch Has Talent. Shakespeare schools festivals. Local live etc.</p>
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Leisure – Summary template

Provision : Palace Youth Theatre

Purpose	Give me good Things to See Do and Visit
Types of Demand	Local residents Children and young people Parents/Guardians Volunteering / work experience opportunities
Numbers of presenting Demand	90 Children per week engage with the PYT
Links to other stakeholders (eg voluntary sector / arts council)	Palace Youth Theatre Youth Council Parent / Guardian – Friends Group Palace Theatre Local arts partners and organisations Local Schools Local Residents Town Centre Partnership
Cost Recovery	71.53%
Cost per Visit (Inc.)	£2.65
Cost per Visit (Exc)	£2.65
Visits	3,242
Income	£21,596
Cost of Service (inc)	£8,593
Cost of Service (Exc)	£8,593
Opportunity to meet customer demands/ generate income	Sponsorship from local businesses Direct Debit – participants encouraged to pay DD should increase income Diversify income streams Diversify working with internal and external partners to extent the offer and create new opportunities Opportunities for work experience and volunteering Training for young people Build on Aim Higher Disabled Children funding work. National reach and reputation of AIM programme for learning disability
Possible Measures	Satisfaction Diversify income streams and new partners Training and work experience Creative measures : Video booth “Whats your story”
Additional Considerations	High satisfaction amongst young people using service Supports theatre revenue and extents the theatre offer Recent review has changed delivery model

Leisure – Summary template

Provision : Parks & Open Spaces

Purpose	Give me good Things to See Do and Visit – Help Me Live My life Independently Help me run a Successful business
Types of Demand	83% accessing parks services in some way, leaving 17% of theoretical unmet demand
Numbers of presenting Demand	As above
Links to other stakeholders (eg voluntary sector / arts council)	Local Residents Police – Community Safety Officers Local business (eg: Jonathan Creaton, Ice Cream Vans, Local fitness groups, Schools/nurseries) Sports Development (couch to 5K/Park run) NWWM Water Management Sailing Clubs/football Clubs Voluntary Sector Forestry Commission
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	2.7% £0.40 £0.30 2,000,922 £22,275 £806,519 £604,152
Opportunity to meet customer demands/ generate income	Improve infrastructure through investment- potential to utilise 106 funding Investment into facilities to increase usage – eg- cycle track Opportunity to expand water sports offer with support from Sports Development Team /NGB
Possible Measures	Satisfaction rating Asset condition/Reporting (risk Management)
Additional Considerations	Lots of national research highlights parks as a main contributor to tackling health inequalities Parks trial currently reviewing the way the service is delivered trying to apply systems thinking approaches to work carried out Plays a key role in water management Supports Woodland Management Programme Majority of costs attributable to in house re-charge from Environmental Services Exit route for Sports Dev programmes- Couch to 5k, Park Run, Walking for Health, Running projects etc Provides facility for large scale events Provides structured/equipped play provision Planning Policy Guidelines/Local Plan Section 106 or CILs regulation project expenditure and management

Leisure – Summary template

Provision : Play

Purpose	Give me good Things to See Do and Visit
Types of Demand	83% accessing parks services in some way, leaving 17% of theoretical unmet demand. (this would include play)
Numbers of presenting Demand	As above
Links to other stakeholders (eg voluntary sector / arts council)	Local Residents/families Local schools/pre schools and nurseries Community Safety Police
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	n/a n/a n/a n/a n/a £192,941 £125,575
Opportunity to meet customer demands/ generate income	Review provision in line with Play Strategy Carry out more on site and direct school consultation to establish satisfaction rates and local demand and usage
Possible Measures	Satisfaction rating Asset condition/Reporting (risk Management) %over or under provision of play per Ward (Based on Planning Policy Guidance)
Additional Considerations	Potential requirement needed to invest to repair priority defects as identified in recent condition survey Major benefits for children as identified in Worcestershire Play Strategy, including improving behaviour, creating social networks and community cohesion, improving educational attainment, and tackling social inclusion. The service is included in the Parks Transformation Trial looking at new ways of working Future consideration should be given to creating a non-adoption process for future developments or off-site contribution toward improving existing facilities. (to be based on the National Planning Policy Guidelines and Local Plan which identifies National and Borough quantity standards of provision) Section 106 or CILs regulation project expenditure and management

Leisure – Summary template

Provision : Reddicard

Purpose	~Give me good Things to See Do and Visit – Help Me Live My life Independently
Types of Demand	Demand for various types of cards including those on low incomes/ unemployed and with disabilities
Numbers of presenting Demand	6000 cards
Links to other stakeholders (eg voluntary sector / arts council)	
Cost Recovery	328.83%
Cost per Visit (Inc.)	n/a
Cost per Visit (Exc)	n/a
Visits	n/a
Income	£38,313
Cost of Service (inc)	- £26,681
Cost of Service (Exc)	- £26,681
Opportunity to meet customer demands/ generate income	The data on individual Reddicard holders could be more proactively used to market and promote activities should we have additional staff resource to carry out this function
Possible Measures	Usage by type
Additional Considerations	The Reddicard facilitates the free swimming programme Eposs System facilitates the Reddicard membership and provides a range of management reports that can be used for calculating measures and grant funding bids The Reddicard is used as a tool to breakdown barriers to participation by offering cheap or free use of activities

Leisure – Summary template

Provision : Caretakers / Room Bookings

Purpose	Keep My Place Safe & Looking Good
Types of Demand	Integral to ensuring Town Hall operation is effectively run on a day to day basis
Numbers of presenting Demand	
Links to other stakeholders (eg voluntary sector / arts council)	Employees Residents Partners Elected Members CAB Age UK Local business Voluntary Sector Charities
Cost Recovery	12.57%
Cost per Visit (Inc.)	n/a
Cost per Visit (Exc)	n/a
Visits	n/a
Income	£8,286
Cost of Service (inc)	£42,427
Cost of Service (Exc)	£42,427
Opportunity to meet customer demands/ generate income	Review charges for room hire and additional offer Review service could reduce excessive overtime cost and assist in cover
Possible Measures	% occupancy of rooms Satisfaction ratings
Additional Considerations	Civic suite will require new furniture next year as current offer is failing and damaged. (tables) costed at just over £12k –could look to stagger the purchase over 3 years if required

Leisure – Summary template

Provision : Sponsorship

Purpose	~Help me to run a Successful Business'
Types of Demand	From local companies who require advertising opportunities
Numbers of presenting Demand	Enquiries from Local Companies Waiting list on larger sites: Sainsburys, Coventry Highway,
Links to other stakeholders (eg voluntary sector / arts council)	Local Business Economic Development
Cost Recovery	
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	100% - this service makes a surplus as income outweighs spend n/a n/a n/a £22,291 -£17,101 -£17,101
Opportunity to meet customer demands/ generate income	More resource could lead to more opportunities to increase sponsorship and increase income. This could include 'selling' space in areas where there is high footfall such as Abbey Stadium / Parks/ Palace Could look to split costs of roundabouts across two companies as some smaller businesses struggle to pay going rates
Possible Measures	Income from sponsorship?
Additional Considerations	Infrastructure costs for posts and signs and installations – repair to damaged signs

Leisure – Summary template

Provision : Sports Development

Purpose	~Give me good Things to See Do and Visit – Help Me Live My life Independently
Types of Demand	Coach to 5k / Running PSI Self -Referrals Young People becoming coaches/ volunteers Some school holiday Requests from clubs re: best practice/funding applications 'Back to' schemes promoted by National governing bodies of sport (eg Netball and Football) Activities for older people that want to prevent health issues later in life and avoid social isolation People with learning and physical disabilities (Make it like Manderville) Demand from CSP and NGBs to run Community Programmes to increase participation contributing to national agendas
Numbers of presenting Demand	1500 Couch TO 5K, 500 + running clubs Referrals -
Links to other stakeholders (eg voluntary sector / arts council)	National Governing Bodies of Sport (various) CSP (County Sports Partnership) Local Sports Clubs. Residents College Students Schools Public Health Police/ Community Safety Age UK Dementia/Alzheimer's Societies BARN
Cost Recovery Cost per Visit (Inc.) Cost per Visit (Exc) Visits Income Cost of Service (inc) Cost of Service (Exc)	38.55% £3.26 -£0.17 55,694 £113,818 £181,380 -£9,208
Opportunity to meet customer demands/ generate income	More / alternative delivery in schools More young people targeted to become coaches Engagement with Clubs to support infrastructure Better school to club links Review holiday schemes to targeted approach Grant Funding opportunities Improved engagement with NGB's to run targeted programmes to increase participation More schemes with Community Safety using Sport as a vehicle to reduce ASB by giving young people positive activities

Possible Measures	Level 1-2 coaches Volunteering hours Participation on targeted programmes Grant funding as % of core funding
Additional Considerations	High level of satisfaction from Snap survey Plays key roles in variety of community objectives including health and wellbeing, reducing ASB and increasing educational attainment Successful external grant funding obtained to deliver targeted programmes Uses volunteer to support sports clubs delivering activities Provides activities for people with physical and learning disabilities

Leisure – Summary template

Provision : Winyates Barn CC

Purpose	Give me good Things to See Do and Visit – Help Me Live My life Independently, Help me run a Successful business
Types of Demand	Very little, we are not actively promoting this centre due to main occupiers furniture and equipment stored in the centre
Numbers of presenting Demand	Main occupier uses building from 8am – 5pm Mon to Friday. One other booking (Gateway - every other Tuesday evening)
Links to other stakeholders (eg voluntary sector / arts council)	Local Residents Police – Community Safety Officers Small Local business (eg- Local nurseries) Gateway – Disability social group
Cost Recovery	8.32%
Cost per Visit (Inc.)	£11.50
Cost per Visit (Exc)	£5.58
Visits	2,772
Income	£2,897
Cost of Service (inc)	£31,887
Cost of Service (Exc)	£15,473
Opportunity to meet customer demands/ generate income	Current trial involves one sole occupier to establish whether this will increase income and reduce costs
Possible Measures	Satisfaction Measures
Additional Considerations	Building in good condition 5 year asset management plan in place but no major work required Recent review of staffing structure has reduced deficit Is home to one of the only day centres in the town for people with Dementia and Disabilities Providing respite for carers as well as enabling clients to engage in different activities, reducing the demand on the care system Listed building status

Leisure – Summary template

Provision : Winyates Green CC

Purpose	Give me good Things to See Do and Visit – Help Me Live My life Independently, Help me run a Successful business
Types of Demand	In addition to the regular bookings there are additional requests for Birthday Parties on the weekend. Work is being done to stimulate business during the time the building is empty with some success although limited space is now available.
Numbers of presenting Demand	Building is currently at 77.3% capacity. Peak time requests are difficult to cater for due to the limited time available.
Links to other stakeholders (eg voluntary sector / arts council)	Local Residents Police – Community Safety Officers Small Local business (eg- Local nurseries) Church Groups
Cost Recovery	74.07%
Cost per Visit (Inc.)	£0.34
Cost per Visit (Exc)	-£0.41
Visits	19,735
Income	£24,507
Cost of Service (inc)	£6,624
Cost of Service (Exc)	-£8,037
Opportunity to meet customer demands/ generate income	Increase usage at off peak times – particularly school holiday. review fees and charges online bookings Promotion of Birthday party opportunities
Possible Measures	Satisfaction measures # new bookings % of usage classified into types i.e. Meetings, Childcare, Fitness Class etc
Additional Considerations	No building condition survey at present although building in good condition. Recent investment in internal decoration and new flooring. Private pre school bring in people from outside the area. Recent review of staffing structure has reduced deficit

