

OVERVIEW AND SCRUTINY COMMITTEE

8th December 2015

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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