

Commitments towards our Vision

Leisure Services 2018-2019 Six month update report



| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners | Status (at 6 month stage) | Outcome or output (at 6 month stage) |
|---|---|--|--|---|---------------------------|--|
| To lead the modernisation of the district's leisure facility network | A fantastic place to live, work and visit | To work with facility-providers to identify potential developments in their facilities, programmes and services, operations and organisational arrangements Annual review | New centre at Littleport operational, options under examination for Ross Peers, roofing works at Burwell impending | Victor Le Grand, Senior Leisure Services Officer | | Works at Burwell (roof) completed Further discussions required to develop options and approach to Ross Peers SC |
| | | To optimise the long-term impact and effectiveness of the Council's grant funding and other financial support to leisure centres and programmes Funding approvals to fit bid submissions and committee cycles Review six-monthly | Funding for 2017-18 wholly project-based Process, criteria and objectives to be further reviewed for 2018-19 | Victor Le Grand, Senior Leisure Services Officer | | Grants agreed for equipment at Bottisham and new programme at Littleport. Further proposals pending |
| | | To support bids for external funding and investment as appropriate Annual review | Bid support to EOSA (Ely Hockey Club) for pitch renewal, Burwell Sports Centre (roof works) | Victor Le Grand, Senior Leisure Services Officer | | Funding now in place for renewal of hockey pitch surface, works in progress (Oct 2018); works at Burwell completed |
| | | To identify and negotiate with partner organisations for a sustainable future for the Mepal Outdoor Centre | Initial market engagement completed; further proposals pending for final decision and implementation | Victor Le Grand, Senior Leisure Services Officer Emma Grima, Director Commercial | | Preferred development partner identified, site investigations in progress |
| To extend active leisure opportunities across the District in collaboration with partner agencies and local stakeholders | A fantastic place to live, work and visit | Development of programmes, services and facilities in accordance with the ECDC Sport & Physical Activity strategy Annual review | | Victor Le Grand, Senior Leisure Services Officer Sophie Edwards, Physical Activity Coordinator | | Programmes developing across work areas including support to facility network, Let's Get Moving and Hive operation |
| | | Implementation of Public Health funded Physical Activity ('Let's Get Moving') programme (2017-19) Six-monthly | Locality Coordinator in post, targets and KPIs agreed with County Council Engagement activity and programme development progressing | Sophie Edwards, Physical Activity Coordinator Victor Le Grand, Senior Leisure Services Officer | | Walking, running, chair-based exercise, walking netball, after-school exercise club, and try-out fitness initiatives implemented across various locations including Littleport, Ely, Soham and Stetchworth. Community-led Local Activity Partnership model to be developed and tested in Littleport, subject to partner commitments |

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| | | Monitor and pursue external resource opportunities in collaboration with partner agencies and authorities as appropriate Six-monthly | Ely Table Tennis Club (satellite club programme) bid supported and successful Cross-county bids pending to Sport England funding streams Local programme funding pending | Victor Le Grand, Senior Leisure Services Officer Sophie Edwards, Physical Activity Coordinator |  | Countywide programme (development-led) currently focused outside of district, but some potential input in subsequent years. |
| To support the development of the new indoor leisure centre at Downham Road and ensure that it fulfils the Council's project objectives | A fantastic place to live, work and visit | Develop and implement contract management, operational arrangements and service plans in consultation with the appointed operator Six-monthly | Operator appointment finalised, discussions in progress regarding transitional arrangements, future operational & contract arrangements, activity programming and links to wider activity development processes | Victor Le Grand, Senior Leisure Services Officer Sally Bonnett, Infrastructure & Strategic housing Manager |  | Centre fully operational from May 12 th (swimming lessons from May 7 th); transfer of operations from Paradise generally successful Pool programme in place, sports hall programme under development with view to optimising community sports outcomes |
| | | Engagement with Project Team to ensure that facility-mix, design and construction are carried through to optimise the operation and service outcomes from the centre Six-monthly | Work in progress, build close to completion, fit-out pending | Sally Bonnett, Infrastructure & Strategic housing Manager Victor Le Grand, Senior Leisure Services Officer |  | Work completed; post-build snagging continues as necessary |
| | | Ensure continuing high performance & service standards compliance at Paradise Pools (<i>Hive from May 2018</i>) Six-monthly | Ongoing through informal monitoring and responses to user / media enquiries or comments as required. | Victor Le Grand, Senior Leisure Services Officer |  | Responses provided to user and media enquiries as necessary following opening of new facility Service standards kept under review and discussion as required |
| To ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact | Delivering a financially sound and well managed Council | To regularly review higher level corporate risks, including: <ul style="list-style-type: none"> • Long-term closure of Mepal Outdoor Centre • Loss of facilities or services of trust-operated centres • Regulatory breaches at Council- or trust-operated facilities • Delays to completion or opening of new district leisure centre | New objective (Oct 2017) work ongoing | Victor Le Grand, Senior Leisure Services Officer |  | Hive completed; other risks remain under review through normal work processes noted above |
| To ensure trained staff and a comprehensive understanding of service from the Service Delivery Champion | Delivering a financially sound and well managed Council | To support the professional development and work programming of the Physical Activity Coordinator | New objective | Victor Le Grand, Senior Leisure Services Officer |  | Continuing through regular informal review; training undertaken as required for the role |
| | | To update Service Delivery Champion on how the service is being operated and budgetary updates. Service Delivery Champion to act as critical friend to meet at least bi-monthly | Ongoing through regular informal consultations & discussions | Victor Le Grand, Senior Leisure Services Officer |  | Continuing through regular informal consultations & discussions |

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Name of Service Delivery Champion: Councillor Hobbs

Comments:
 No comments received at point of sending to committee