



Leisure Services Service Delivery Plan 2023 to 2024

Overview of the service

Sport and physical activity is recognised by policy-makers at every level – from the World Health Organisation to UK Government – as contributing to a range of wider policy outcomes including social and economic development and physical and mental health. A rich range of leisure opportunities is part of the quality of life which an Authority can help to create, often in partnership with other agencies and local communities.

In East Cambridgeshire this contribution is recognised in the Council's Health and Wellbeing Strategy, and support for our leisure providers is recognised as a commitment within the Corporate Plan. Through the pandemic attention has been focused on monitoring and supporting the financial position of the District's not for profit leisure facility providers. The scope of the team's work is therefore as previously:

- working with the Operator to optimise the outcomes of the Hive for the community, while also ensuring that the facility will remain financially viable over the long term
- working with the district's independent leisure centres to develop their financial sustainability and maximise their value to the community
- working with partners to develop physical activity levels across the district and deliver the outcomes of the Council's Health and Wellbeing Strategy

Cost of service

The cost of service for 2023/24 is £79,348.

This does not include income or expenditure relating to the Hive, as that is treated as a self-contained project for budgetary purpose.

The core (staffing) cost of the Healthy You programme is externally funded and therefore not included above, but programme costs are included.

Staffing Information

The Leisure Services team comprises two members of staff.

Leisure and Active Lifestyles Manager (full time)

Active Lifestyles Coordinator (full time, employed by the Authority, externally funded until June 2024)

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Community Sports Facility Grant applications	As required	Operational Services
Half year report 2023 to 2024	November 2023	Operational Services
End of year report 2023 to 2024	March 2024	Operational Services
Service Delivery Plan 2024 to 2025	March 2024	Operational Services

Leisure Services Service Delivery Plan 2023 to 2024

This Service Delivery Plan describes what Leisure Services will be doing to deliver continuous improvement (service objectives). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2022 to 2023.

Council's strategic outcome: Safe, vibrant and inclusive communities. Community sustainability.

Leisure Services' strategic objective: Support the modernisation of the district's leisure facility network.

Link to Corporate Plan: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Work with facility providers to identify potential developments in their facilities, programmes and services, operations and organisational arrangements	Annual review, annually	Work continuing with Ross Peers Sports Centre to develop long term strategy regarding facility improvements. Work continuing with Ely Outdoor Sports Association to develop long term strategy regarding refurbishment and use of renewable energy.	Leisure and Active Lifestyles Manager
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	6-monthly review, annually	Community Sports Facility Grant scheme launched and three grants awarded to support facility improvements at Ely Outdoor Sports Association, Littleport Leisure and Ross Peers Sports Centre.	Leisure and Active Lifestyles Manager
Support bids for external funding and investment as appropriate	Annual review, annually	Work continuing, discussions ongoing with partner organisations	Leisure and Active Lifestyles Manager

Council's strategic outcome: Safe, vibrant and inclusive communities. Community sustainability.

Leisure Services' strategic objective: Extend active leisure opportunities across the district in collaboration with partner agencies and local stakeholders.

Link to Corporate Plan: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Continued implementation of Public Health funded Physical Activity ("Healthy You") programme	6-monthly review, annually	New walking, walking sport, running and strength and balance programmes established. Nutrition activities delivered at local schools and at events. Delivery of 1:1s and referrals working with GPs to provide advice and support to residents.	Active Lifestyles Coordinator

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Development of programmes and services as opportunities present	Annual review, annually	Support provided to development of running groups and events, walking sports, strength and balance activities. Exercise referral offer extended to include Littleport Leisure and private providers.	Leisure and Active Lifestyles Manager Active Lifestyles Coordinator
Monitor and pursue external resource opportunities in collaboration with partner agencies and authorities as appropriate	6-monthly review, annually	Support given to Burwell Parish Council, Haddenham Parish Council, 10is Academy.	Leisure and Active Lifestyles Manager Active Lifestyles Coordinator

Council's strategic outcome: Safe, vibrant and inclusive communities. Community sustainability.

Leisure Services' strategic objective: Support the operation of the Hive to ensure that it meets the Council's strategic objectives.

Link to Corporate Plan: Social and community infrastructure. Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Develop and implement operational arrangements and service plans in consultation with the appointed Operator; ensure continuing high performance and service standards compliance	6-monthly review, annually	Continuing and regular engagement with Operator, service standards kept under review and responses provided to user and media enquiries as necessary. Brise Soleil extended. Screen provided to make Changing Places facility compliant and details added to the Changing Places, Hive and Council websites.	Leisure and Active Lifestyles Manager

Council's strategic outcome: Be an excellent employer.

Leisure Services' strategic objective: Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact. Continue to develop highly trained staff to support service delivery and drive forward our corporate priorities.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Regularly review risks associated with Leisure Services, including:	Quarterly reviews, annually	Reviews undertaken quarterly.	Leisure and Active Lifestyles Manager Behaviour Officer Ely Riverside Officers

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
<ul style="list-style-type: none"> • loss of facilities or services of trust operated centres • regulatory breaches at Council or trust-operated facilities 			
Attend training events when available to ensure staff are well informed and up to date with procedures and required legislation	As identified, annually	2 training courses attended.	Leisure and Active Lifestyles Manager
Ensure that all staff appraisals are completed annually and within the time frame set by HR	100%, annually	100% completed.	Leisure and Active Lifestyles Manager

Council's strategic outcome: A clean, green and attractive place.

Leisure Services' strategic objective: Undertake activities which help to mitigate/adapt to climate change.

Link to Corporate Plan: Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Contribute to the Council's target of 20% reduction in paper use for 2022 to 2023	20% reduction, annually	In progress.	Leisure and Active Lifestyles Manager Active Lifestyles Coordinator
Explore possibility of installing solar panels at The Hive during 2023 to 2024	As identified, annually	New performance measure.	Leisure and Active Lifestyles Manager

