

Health & Leisure Oct 2016

Priorities of the Portfolio

- Service outcomes for the community
- Living within our means
- Working with others to achieve more

Performance

The Health & Leisure centres continue to perform well. In terms of participation, visits to the Centres continue to increase with approximately 1.65 million each year. The district also performs well in the Sport England Active people survey (36.2% of 14 years plus participating once a week) and in 12 months to September 2016 there has been a 5.3% increase in memberships taken out by young people (8-17)

The Council has continued to invest in improvements to the centres and over the last 3 years has seen new gym equipment and gym refurbishments at 4 centres, new free weights areas at 2 centres, enhanced car parking, and improvements to changing rooms and reception areas. In the same period this has resulted in a 9.2 % increase in demand for memberships, and a 7.8 % increase in children learning to swim.

Across the portfolio great strides are being made to improve customer service and access to information and services. The introduction of a bookings app in 2015 saw 10,000 bookings in the first month, and parents of children on the swim academy can now access a parent portal for progress updates, and self-serve when children are ready to progress to the next stage. Very recently membership and swim academy inquiries have been centralised to improve access to knowledgeable staff, and the service now offers 'webchat' and on line inquiry and cancellation forms.

The Public Health Partnership is strong in the district and the Portfolio plays a pivotal role in promoting physical activity, and also supports the broader work of Public health partners in areas like dementia awareness and mental health in young people.

Challenges

In 2016 the Council's overall budget spending will have reduced by 15.8% since 2010 due to central government austerity measures. Over the next four years the government has indicated a level of central funding that will require a further 11.7% reduction in the budget from that in 2016. Any future plan must address this major challenge.

The delivery plan has identified a number of service reviews that each portfolio holder will be reviewing in key areas of budget spend and activity with the emphasis on reducing budget expenditure. The focus

will remain on ensuring key frontline services to the community are prioritised (living within our means and working with others to achieve more).

The highest risk identified for the portfolio is in meeting the health and wellbeing needs of our communities, in a way that is financially responsible and sustainable and the fundamental review will help identify the best delivery model to mitigate this for the future.

There is likely to be increased demand for leisure facilities over the next decade and investment, building capacity and business development will be a challenge given funding reductions.

An increasingly elderly population at risk of falls and social isolation, a need to tackle physical inactivity and areas of low household income and child poverty all present challenges for the portfolio in achieving its aims.

There are also challenges around implementation of the national living wage which will financially impact this portfolio more than most.

Corporate Requirements

- Undertake reviews and key activities as identified in the corporate plan (delivery plan) to improve services for our customers and meet the budget shortfall, including an increased focus on collaborative working.

Key Activities

- Fundamentally review and challenge of existing health & leisure arrangements to maximise outcomes for the council and the customer in the longer term
- Implement the Eling Tide Mill and Learning Centre project to achieve the benefit to the locality and the improved outcomes required.

Supporting Information

In support of this plan the following documents are available:

- 1) The Portfolio's Performance Scorecard
- 2) Summary of Net Portfolio Spend