

ASHFIELD DISTRICT COUNCIL



Ashfield

Council Offices,
Urban Road,
Kirkby in Ashfield
Nottingham
NG17 8DA

Agenda

Scrutiny Panel A

Date: **Tuesday, 26th July, 2016**

Time: **6.30 pm**

Venue: **Committee Room, Council Offices, Urban Road,
Kirkby-in-Ashfield**

For any further information please contact:

Lynn Cain

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01623 457317

SCRUTINY PANEL A

Membership

Chairman: Councillor Amanda Brown

Vice-Chairman: Councillor Rachel Bissett

Councillors:

Ben Bradley

Joanne Donnelly

Glenys Maxwell

Helen Smith

Tony Brewer

Helen Hollis

Lauren Mitchell

FILMING/AUDIO RECORDING NOTICE

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SUMMONS

You are hereby requested to attend a meeting of the Scrutiny Panel A to be held at the time/place and on the date mentioned above for the purpose of transacting the business set out below.



R. Mitchell
Chief Executive

AGENDA

Page

1. **To receive apologies for absence, if any.**
2. **Declarations of Disclosable Pecuniary and Non-Disclosable Pecuniary/Other Interests.**
3. **To receive the minutes of the meeting of the Panel held on 15th March, 2016.** 5 - 10
4. **Scrutiny Consideration of the Leisure Review - Transformation Programme.** 11 - 24

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SCRUTINY PANEL A

Meeting held in the Committee Room, Council Offices, Urban Road, Kirkby-in-Ashfield,

on Tuesday, 15th March, 2016 at 6.30 pm

Present: Councillor Catherine Mason in the Chair;
Councillors Ben Bradley, Tony Brewer,
Joanne Donnelly, Helen Hollis and Paul Roberts.

Apologies for Absence: Councillors Lauren Mitchell and Helen Smith.

Officers Present: Mike Joy and Lynn Cain.

SA.11 Declarations of Disclosable Pecuniary and Non-Disclosable Pecuniary/Other Interests

There were no declarations of interest made.

SA.12 Minutes

RESOLVED

that the minutes of the meeting of the Panel held on 3rd November, 2015, be received and approved.

SA.13 Scrutiny Review - Effective Public Transport within Ashfield

The Chairman, on opening the item, apologised to Members regarding the cancellation of the last planned meeting of the Panel due to more pressing Council issues presenting themselves for resolution.

Agreement from the last meeting saw the focus of the local transport review concentrate on the current bus service provision within Ashfield and to examine whether it continued to effectively meet the needs of local communities. In particular the Panel expressed a wish to consider the following:-

- the current bus services for Skegby, Stanton Hill and the Carsic Estate;
- the levels of current Government subsidies/incentives for providing public transport and how they are utilised by the bus companies;
- whether 'areas of deprivation' are taken into account when bus companies assess potential bus routes within the District;
- how the needs of their customers are considered by commercial bus companies;

- the type of concessions currently available to older people.

Unfortunately at this meeting a representative from County Council was unable to make the meeting, however he had expressed an interest in engaging with Members on the issue at a future meeting. The Panel were encouraged to use the meeting to compile a list of pertinent questions for the County Council's public transport representatives and consider exactly what information was required to enable them to progress the review.

The Scrutiny Manager then proceeded to present his report and provided some background information in relation to how bus services have commercially/operationally evolved and also outlined the role that County Council currently played. To progress the review, Members needed to consider where the perceived gaps in service were especially in relation to provision for the elderly, the vulnerable and disadvantaged groups. This was in accordance with the priorities of both the County Council and the District Council regarding social inclusion, economic regeneration and the health and wellbeing of residents.

Apart from transporting customers to their required destinations, 'public transport' played a far greater role in all of the following areas;

- Social inclusion
- Economic growth
- Reduction in environmental pollution
- Meeting the needs of the community.

Local bus services were key to providing access to opportunity. Vulnerable and disadvantaged groups were most reliant on bus networks; this included rural households, low income households, young people seeking work or training, older people, disabled people and job seekers. Past research by the Passenger Transport Executive Group (PTEG) had shown that £3 of benefits could be generated for every £1 spent on supported local bus services. In March 2015 the County Council approved a revised Strategic Passenger Transport Framework (SPTF) for assessing the need for the future provision of supported local bus services in Nottinghamshire. The County Council previously spent over £6m a year on local bus services, however, this figure had recently been reduced as part of ongoing budget saving requirements.

The SPTF scoring criteria for the provision of bus services included six factors covering the following:

- Subsidy per passenger;
- Passengers per journey;
- Availability of alternative public transport services in settlements served;
- Index of Multiple Deprivation (IMD);
- 'Primary Journey Purpose; i.e. employment, shopping, education;
- Car ownership levels in the settlements served.

The scoring however had been revised by the County Council in October 2015 and included an increase in the scores for the IMD (Index of Multiple Deprivation) and journey purpose factors in order to better reflect the County Council's strategic objectives. It had also been agreed to simplify the 'journey purpose' categories to emphasise the importance of employment and training.

The County Council representative has advised the Scrutiny Manager that he was happy to meet with Members and contribute to the Panel's review as appropriate. Representatives from the Quality Bus Network could also offer some valuable insight into the agreements/schemes currently operating in partnership with local bus companies which were aimed at addressing social priorities through the improvement of quality of service and facilities within the area.

As part of the review, Members reiterated that it would be beneficial to have a representative from Trent Barton at a future meeting to provide Members with an insight into commercially operated bus services.

A debate ensued whereby Member discussed, amongst other things, the following issues:-

- concerns regarding the ever decreasing bus services within Sutton in Ashfield (particularly the 141);
- the importance of public transport services for the elderly, people living with disabilities and mental health issues as a 'lifeline' to community events, shops and much needed services;
- the increasing need for partner organisations to invest in robust public transport services as part of the health and wellbeing agenda for improving the quality of life for disadvantaged sectors;
- in relation to the ever increasing older population, many widows are now being left isolated without access to good public transport links as fewer females learnt to drive in the 60's and 70's;
- whether commercial bus providers choose routes based purely on potential profit and the potential to reintroduce 'non-profitable' routes should adequate subsidies be provided;
- the possibility of utilising the Council's S106 funding to further enhance new developments with better integrated public transport links and to enable the Council to have some influence over areas of greatest need.

The Scrutiny Manager commented on the priorities contained within the Council's Draft Local Plan and acknowledged that the provision of 'good public transport networks' were included. The Nottinghamshire Local Transport Plan also recognised that there was still significant scope for increased public transport patronage instead of car journeys where good bus and rail services already exist.

In addition and in accordance with the Local Transport Act 2008, local bus services within the County area were currently provided for in the following ways:

Commercial Services:

Bus services where all the financial risk is borne by the operator and accounts for 85% of the Nottinghamshire bus network. However, in some rural areas commercial services represent only 10% to 20% of the market thus leaving significant gaps in the network.

Supported Local Bus Services:

These bus services are commissioned by the County Council where the services are not considered viable by the commercial sector. The services mainly cover areas which are not fully served by commercial operators and are predominately weekday peak and off-peak journeys providing access to employment, training, health, retail and recreation. Without the County Council's intervention bus service users would be unable to access key services.

Voluntary and Community Transport:

The third sector had traditionally provided transport for those people unable to utilise conventional public transport services. The role of this sector has been forecasted to grow as their capability and capacity increases, whilst the commercial sector concentrates on the core bus network and Council funding for supported services inevitably falls.

RESOLVED

that the Scrutiny Manager be requested to undertake the following in readiness for the next meeting of the Panel scheduled for July 2016 as follows:-

a) to arrange an informal meeting of the Panel to take place during April 2016;

b) to invite the following representatives:-

- Councillor J.F. Aspinall - Portfolio Holder for Health and Wellbeing;
- a Clinical Commissioning Group (CCG) representative;
- the County Council's Transport and Travel Services Manager;
- a representative from a local bus provider;
- the Council's Planning and Building Control Manager;

c) in relation to the invite to the County Council's Transport and Travel Services Manager, to forward the following questions in advance to enable any answers to be researched accordingly;

- How is S106 funding allocated to public transport projects and what measures (i.e. agreements) are in place to ensure the developments are finalised as per the agreed criteria/conditions?
- How does the County Council allocate supported service routes, what types of criteria are applied and how are the business cases presented for approval, or otherwise?
- Where are community bus routes currently advertised?

- d) to endeavour to make contact with a local community bus service and request some information in relation to how the service runs, who provides the funding and how the Council supports them in their endeavours;
- e) following the informal meeting, a summary of the proceedings and any outcomes be forward to Panel Members for information.

The meeting closed at 7.17 pm

Chairman.

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Agenda Item 4

REPORT TO: SCRUTINY PANEL A **DATE:** 26 JULY 2016
HEADING: LEISURE REVIEW – TRANSFORMATION PROGRAMME
PORTFOLIO HOLDER: HEALTH AND WELLBEING
KEY DECISION: NO **SUBJECT TO CALL-IN:** NO

1. PURPOSE OF REPORT

This report provides an overview on the findings from the Leisure Facilities Review. It also gives an update to Members on the Targeted Wellbeing Activities Programme, the Sport England Pilot on Commissioning and other strategic work.

Scrutiny have approved the topic of leisure provision as part of their 2016/17 workplan. This report aims to highlight current provision and future options in relation to leisure services following a recent review. It aims to provide Scrutiny with the opportunity to make any comments/recommendations to Cabinet for consideration alongside the consultation feedback.

2. RECOMMENDATION(S)

Scrutiny Members are recommended to:

1. consider and discuss the Leisure Review findings contained within the body of the report;
2. consider the planned targeted activities detailed in the report;
3. Provide Cabinet with any recommendations/comments relating to findings of the review and future service provision

3. REASONS FOR RECOMMENDATION(S)

This report is to update Members on Key Projects within the Council's Corporate Plan (2016-2019) including, the Leisure Review and the feasibility for a replacement for the Festival Hall Leisure Centre (informed by the Leisure Review).

4. ALTERNATIVE OPTIONS CONSIDERED (with reasons why not adopted)

To do nothing is not an option as the Leisure Facilities Review has allowed the Council to understand the appropriateness of its leisure stock in relation to the District's health profile and future requirements. The provision of effective facility infrastructure will be central to the successful delivery of the health and wellbeing objectives within the Corporate Plan (2016-2019).

5. BACKGROUND

5.1 Strategic Vision

Ashfield District Council's Corporate Plan recognises that the health and wellbeing of our residents is a priority in order to ensure our residents are healthy and happy. We also recognise that the health of people in Ashfield is generally worse than the England average, with a related reduction in life expectancies for both men and women. A number of diseases are currently on the increase and affecting people at an earlier age including cancer, diabetes, obesity, hypertension and depression.

The Sport England Local Sports profile tool estimates health costs associated with physical inactivity in Ashfield are in excess of £2.06m which is a higher cost per 100,000 of the population than the regional average and marginally lower than the national figure and therefore suggests that the health profile of Ashfield could be positively improved with appropriate health and physical activity interventions. This is demonstrated in the table below:

Health costs of physical inactivity

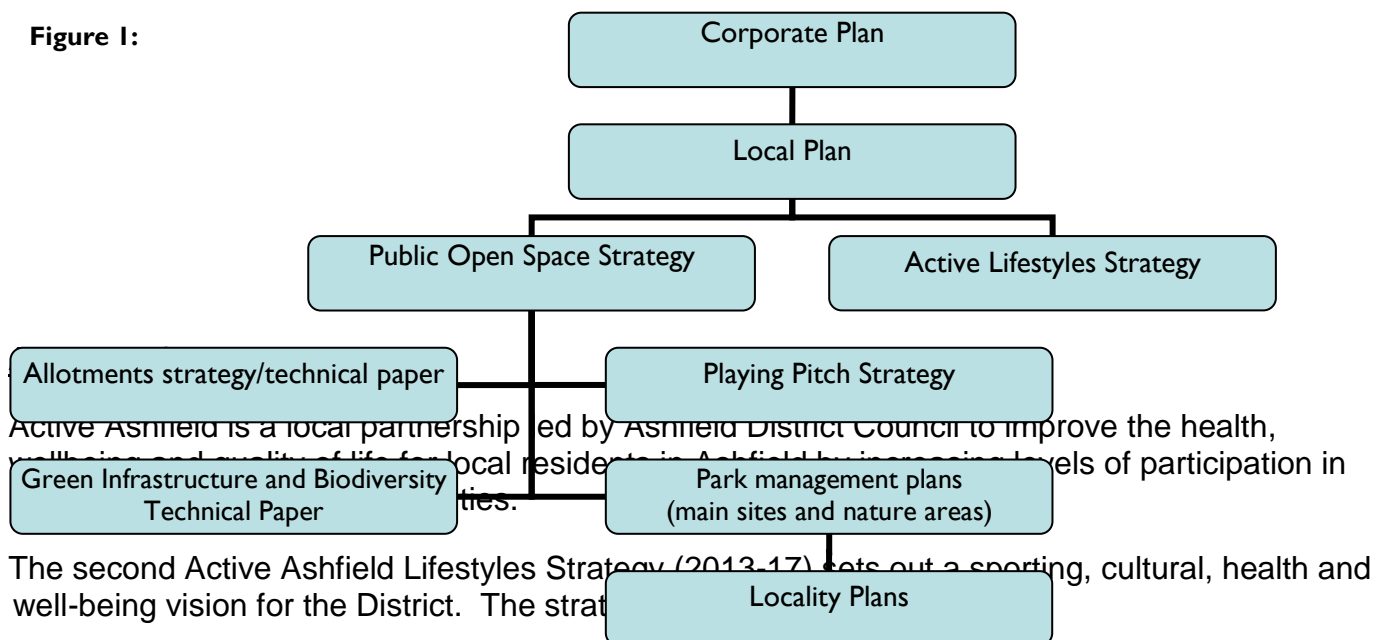
Disease category	Ashfield	East Midlands	England
Cancer lower GI	£169,008	£6,314,134	£67,816,189
Cancer breast	£104,998	£4,459,165	£60,357,887
Diabetes	£422,971	£17,503,213	£190,660,420
Coronary heart disease	£1,137,389	£40,132,300	£491,095,943
Cerebrovascular disease	£227,049	£10,467,389	£134,359,285
Total Cost	£2,061,414	£78,876,201	£944,289,723
Cost per 100,000 population	£1,800,457	£1,759,906	£1,817,285

Source: Sport England commissioned data from British Heart Foundation Health Promotion Research Group for PCTs, reworked into estimates for LAs by TBR. Measure: Health costs of physical inactivity, split by disease type. Time period(s): 2009/10

The Council recognises that it can directly support the improvement of health and wellbeing of its residents through its own services and in partnership. A wealth of evidence shows that an active life is essential for physical and mental health and wellbeing. Whilst Ashfield District Council has 6 leisure centres, multiple outdoor facilities, award winning parks and an upward trend in attendance by the local population visiting these sites there remains a worrying increase in preventable ill health, inactivity and adult and child obesity.

5. 1. 1 Strategy Development

A number of strategies and initiatives developed by the Council are being used to address some of the health issues in the District, as shown in figure 1 below:



Active Ashfield is a local partnership led by Ashfield District Council to improve the health, wellbeing and quality of life for local residents in Ashfield by increasing levels of participation in activities.

The second Active Ashfield Lifestyles Strategy (2013-17) sets out a sporting, cultural, health and well-being vision for the District. The strategy

- To increase activity levels in sport and physical activity
- To improve and strengthen local partnerships and ensure a coordinated approach
- To develop the local infrastructure of club and volunteer development
- To raise the profile of the benefits of physical activity for health
- To develop capacity and resources to provide increasing opportunities

In order to address some of the issues the Council is reviewing the way it targets provision. The

first step in achieving this was Cabinet approving the Targeted Wellbeing Activities Programme that went to Cabinet on 24th March. This report gives Cabinet an update on progress in implementing that programme.

Public Open Space and Playing Pitch Strategies

The Council is aiming to build on its excellent track record of providing good quality open space by focussing on creating more sustainable open spaces with better facilities, offering greater scope for residents to enjoy them. The Public Open Space Strategy provides a vision for Ashfield's public open spaces over the next ten years from 2016 to 2026. The strategy has 4 key priorities:

- Priority 1. Appropriate distribution and linkages of green space and facilities across the District
- Priority 2. Improving the quality of public spaces
- Priority 3. Increasing public satisfaction and use of public space
- Priority 4. Ensuring sustainable and effective management of public spaces

These 4 priorities will be achieved through implementation of the Strategy Action Plan, with site specific projects incorporated into the Locality Plans for the four main areas of the District (Hucknall, Kirkby, Sutton and the Rural area). The strategy was approved by Cabinet on 16th June 2016.

Preparation for the Playing Pitch Strategy has included site assessments of all public and private outdoor sports facilities (including football, rugby, cricket and hockey), surveys of sports clubs and schools/colleges and a study of existing and future demand. Analysis of this data, with support from Sport England and National Governing Bodies for relevant sports, will help identify priorities for investment across the District and support future funding applications to Sport England and the Football Foundation. The draft strategy will be taken to Cabinet in September 2016.

Sport England Commissioning Project

Ashfield District Council is one of sixteen Local Authorities who are participating in a national programme led by Sport England/Chief Leisure Officers Association (CLOA) that supports local Councils to develop and build better relationships with commissioners and ensure sport is a strategic partner that contributes to local commissioning priorities. The Council is proactively working with local commissioners to look at a range of opportunities for joint working. The ultimate aim is to work with local partners to identify ways in which they can improve the health and wellbeing of the local population through participation in regular physical activity.

An in-depth analysis of the high level outcomes has been completed, together with a comprehensive mapping and application of indicators, against each of the strategic outcomes. As a result there are clearly defined and measureable indicators for each outcome covering high level population outcomes, strategic and service level outcomes, in turn linked to service indicators as well as plans and projects. Overall this will provide the project with a robust framework on which to measure future activity. The service now has a clear framework to offer future commissioners but also to demonstrate to partners very clearly how their work supports outcomes for other organisations such as the local CCG's and Public Health.

Corporate Plan Key Projects

There are two further Key Projects identified within the Corporate Plan to those named above, firstly to carry out a Leisure Facilities Review and secondly, to explore the feasibility for a replacement for the Festival Hall Leisure Centre (informed by the Leisure Review).

In order to address these priorities, the Council commissioned specialist leisure consultants FMG Consulting Ltd to assist with a review of the Council's leisure facilities to review the future strategic planning and to provide evidence on current specific issues relating to the leisure facilities within the District and to consider the replacement of the Festival Hall in Kirkby.

5.2 Leisure Centre Review Findings

The reports included the findings from the Leisure Facilities Strategy and the operational performance of the current stock to understand the:-

- Local and strategic context
- Supply of sports facilities in Ashfield and immediate area
- Demand for sporting facilities
- Assessing service provision adequacy to meet current and future demand
- Sporting National Governing Bodies (NGB's) and local stakeholders view

The study covers all provision within the District including Council facilities, schools and the private sector.

5.2.1 Local and Strategic Context

The study considered demographic profile, future population and employment growth, housing developments and growth in Hucknall, Sutton, Kirkby and Rural settlements, deprivation, economic activity, health data, Sport England Key Performance Indicators, market segmentation, DCMS Sport Strategy, sub regional and local strategies including ADC Local Plan and Active Ashfield Partnership.

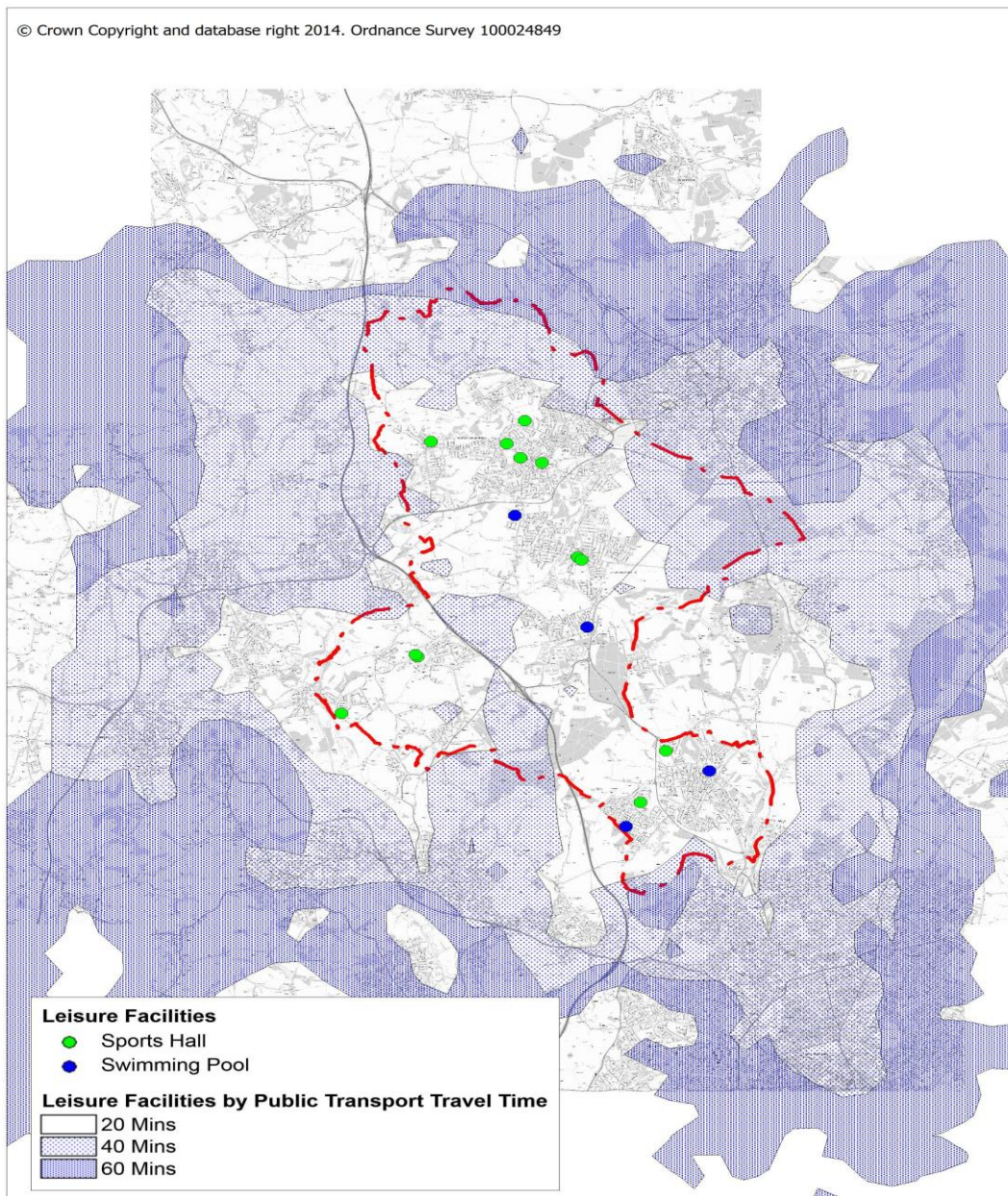
Summary local and strategic context:

- Ashfield is assessed as requiring 8,469 dwellings within the next 17 years
- 23% of Ashfield population do not have access to a car
- Majority of the population reside in Sutton, Hucknall and Kirkby
- Ashfield has high levels of deprivation and general health is lower than the national average
- Sport England reports that Ashfield sits below regional and national averages in all key performance indicators with low levels of participation, coaching and volunteering
- Sport England market segmentation evidences a positive tendency in Ashfield towards traditional activities
- Local consultation with 45+ age group report 18% never participate in sport, 47% participate at least 3 times per week, with popular activities being walking, gym/fitness and swimming with most popular venues being leisure centres and parks
- Reviews of key policies and plans identify support for increasing participation and levels of physical activity supporting links to health improvement, educational attainment, economic development and social cohesion

5.2.2 Supply and Demand Analysis

The supply and demand analysis considers needs and opportunities, location and catchment, quantity of provision, supply/demand balance, quality of provision, accessibility and availability.

The audit is based on a review of the Sport England data set in Ashfield District and the neighbouring authorities. This is known as the National Assessment Data Set. This data is reviewed and updated annually by Sport England for every Local Authority in England. The graph below shows the locations of sports Halls and swimming pools within the District.



Summary of findings

Sports Halls

- Sport England's assessment guidance finds Ashfield has enough sports halls (minimum 3 badminton court size) to meet demand with a positive balance of +5 courts
- Stock is quite aged with eight venues opened pre 1990, although most have been modernised
- 95% of Ashfield demand for sports halls can access a venue
- 71% of available time is utilised, however, not evenly distributed, resulting in some of the Council's venues having utilisation of 100% and school venues 71%

Squash Courts

There is no recognised demand model for squash therefore the findings are focussed on the results of the site assessments.

- There are eight squash courts over four sites across the District, all available as pay and play. The Council has four courts which are of high quality
- In terms of accessibility and availability, there is a reasonable spread of facilities in the

north and south of the District, with all eight courts available on a pay-and-play basis

Swimming pools

- There are four pools (excludes less than 20m or less than 160sqm pools) over three sites in Ashfield with a total of 1000sqm water space. Lammas Leisure Centre has two pools, Hucknall Leisure Centre has one pool and Ashfield School, Kirkby has one pool
- 64% of demand by Ashfield residents is met in Ashfield pools, 36% is met in neighbouring facilities. Equates to 1 in 3 visits by Ashfield residents is to a neighbouring authority pool.
- All of the District is inside a 20 minute drive time catchment of a swimming pool
- Ashfield pools are in a good state of repair and cleanliness
- All pools are well used with 95% average usage, which is 16% above Sport England 70% pools full comfort level. 70% occupancy at Kirkby (Ashfield school) 95% at Lammas and Hucknall Leisure Centre's at peak periods. There does not appear to be sufficient levels of unmet demand in Ashfield at 96sqm to warrant additional pool provision and the modelling does not identify any one hotspot

5.2.3 Consultation and Sport Specific Requirements

Consultation took place with SLM Ltd (the Council's operator), seven school sites and selected National Governing Bodies.

SLM Ltd (Everyone Active) summary

- SLM have worked in Ashfield since 2002 with a contract expiry date of April 2021
- Swim lessons, income & health and fitness are performing well
- Festival Hall is a major opportunity for reinvestment to increase participation
- Ice rink numbers are reducing against a background of limited support from NISA (NGB)
- Indoor bowls numbers are reducing, reflecting results across the country

Schools summary

Seven schools took part in the consultation; Ashfield School, Holgate Academy, Kirkby College, Quarrydale Academy, Selston High School, the National Church of England Academy and Sutton Academy, the facilities are either open or could be open for public access to the sporting facilities.

- All are managed in-house i.e. own booking, staffing, marketing and publicity and operate at 60% capacity
- All are in adequate to good condition and meet DDA requirements although storage is an issue
- Ashfield School has a pool which is popular and well used on 6 days with little appetite to open on Sundays due to costs. They have an extensive swimming lesson programme but public swimming sessions are very limited

5.2.4 National Governing Bodies (NGB's)

Feedback was requested from Sporting National Governing Bodies and responses were received from England Netball, Badminton England, British Judo Association, Amateur Swimming Association, British Gymnastics, and GB Taekwondo. A sport-specific action plan was produced, the overall action plan suggests:

- Protect Council provision that is fit for purpose

- Ensure that any new or enhanced provision across the District provides new and innovative opportunities and facilities in-line with changes in sports and activity needs
- Ensure any new or re-developed provision across the District is developed in partnership on a multi-agency basis
- Ensure that the evidence base and strategy is adopted by Council and becomes part of the evidence base for the Local Plan
- Ensure facilities are fit for purpose and undertake periodic audits of all
- Review Festival Hall options
- Work proactively with schools and NGB's to protect and enhance provision of pools and sports halls and extend peak time provision
- Work proactively to enhance community use, explore potential to re-programme into school sites

5.3 Review of Operational Performance

High level analysis of income, expenditure and performance benchmarked against key performance indicators took into account local competition, operational philosophy, age, quality and design of facilities, any programming restrictions such as joint use agreements, geographical differences and demographics.

The Key Performance indicator benchmarks used for the 6 sites were:

- Income per m2
- Income per visit
- Visits per m2
- Income from fitness (per stn)
- Average members per station
- Income per sports hall court
- Marketing as % of income
- Cost of Sales margin
- Secondary income per visit
- Utility costs per m2
- Maintenance costs per m2
- Staffing costs as % of income
- Staffing costs as % of expenditure

Edgewood Centre

Edgewood Centre is owned by Nottinghamshire County Council (NCC). The facility is a small, joint use site with a 10 metre pool, one badminton court hall and activity room. Used by on-site school during weekdays with community use during evenings and weekends.

- The annual attendance for the site in 2015/16 was 34,759 visits
- The Council paid a management fee of £59,916 for 2015/16
- Analysis reveals below benchmark performance in 11 of 13 indicators but allows for levels to be lower than full access sites
- Usage levels are good due to intensive pool swim lessons and swim income is low.

Festival Hall Leisure Centre

Festival Hall Leisure Centre is in Council ownership with a 'Civic' feel. The site is in the centre of Kirkby in Ashfield with a main hall (3 court badminton), two fitness gyms and one squash court.

- The annual attendance for the site in 2015/16 was 125,143 visits
- The Council paid a management fee of £254,418 for 2015/16
- Analysis reveals that performance is better than the expected range in 9 of 13 indicators
- The three-court hall is restrictive. Only markings for badminton. Light and sound systems

for events prevent ball sports

- Events provision has dramatically reduced over past years
- Festival Hall sports hall usage is currently at 100% capacity
- Future population increases in Kirkby & Sutton project a requirement for an additional 3.8 badminton courts
- Members per gym station is just within range, but lower than Lammas and Hucknall, reflecting the age, general condition and design compared to more modern facilities. Lower fitness income confirms this
- Secondary income is above normal but both staff costs as a % of income and % of expenditure are higher than the experience range

Hucknall Leisure Centre

Hucknall Leisure Centre is a modern facility in Council ownership with a fitness gym, 25m pool, sports hall (four court Badminton), and activity studio and squash courts.

- The annual attendance for the site in 2015/16 was 503,945 visits
- The Council paid a management fee of £134,645 for 2015/16
- Analysis reveals performance is better than the expected range in 10 of 13 indicators
- Members per gym station is high and fitness income is within parameters
- Secondary income is very low with cost of sales good, indicating good control
- Staff costs as a % of income is good but as a % of expenditure is high

Huthwaite Centre

Huthwaite Centre is in Council ownership. The facility is a small 'community' centre with a gym, one court hall, bar and snooker room.

- The annual attendance for the site in 2015/16 was 15,294 visits
- The Council paid a management fee of £80,010 for 2015/16
- On a narrow street with limited car parking provision
- Generally tired feel, clean and tidy with recent investment
- 11 exercise classes, 6 badminton sessions in sports hall per week with parties available
- Mainly used for exercise classes and badminton (court not to Sport England standard). Remains empty for long periods
- Analysis reveals below benchmarks in all but 3 indicators and represents poor performance; Income is extremely low reflecting the age, size and quality of the facilities
- Staff costs as % of income are more than double expectation reflecting long opening hours

Lammas Leisure Centre

Lammas Leisure Centre is a large, modern facility with a wide range of activity space opened to the public in 2008.

- The annual attendance for the site in 2015/16 was 686,096 visits
- The Council paid a management fee of £134,645 for 2015/16
- Analysis reveals performance is better than the expected range in 10 of 13 indicators
- Income is very good, average number of gym members per station is higher than the norm and may lead to attrition issues
- Secondary income is within range and cost of sales better than the norm
- Staffing costs as a % of income is within range, however as a % of expenditure is above the norm
- Reached the final of APSE best performing leisure centre category 5 times

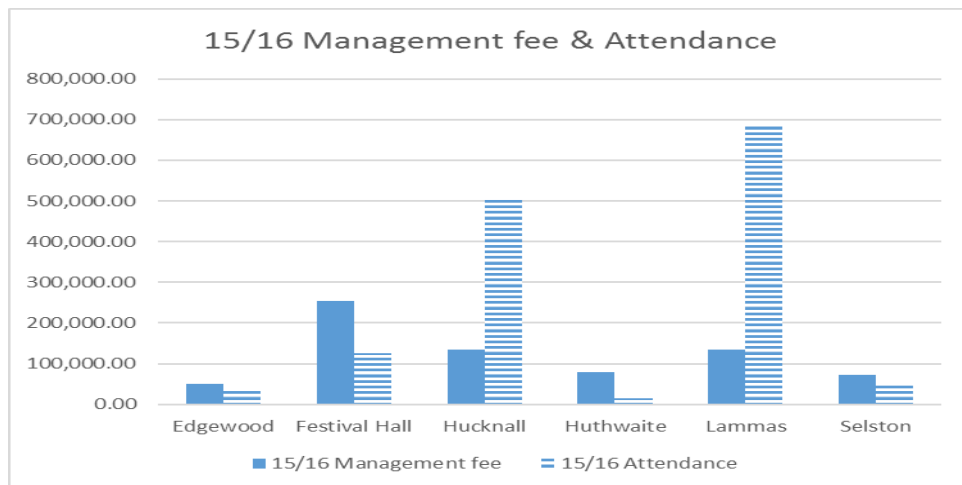
Selston Leisure Centre

Selston Leisure Centre is a small, joint use centre owned by Nottinghamshire County Council (NCC) with fitness gym and studio operated at all times. Sports hall (marked as 4 undersize courts), changing rooms and outdoor pitch shared with on-site school and operated by Leisure during evenings, weekends and school holidays.

- The annual attendance for the site in 2015/16 was 51,371 visits
- The Council paid a management fee of £72,737 for 2015/16
- Analysis reveals performance is better than the expected range in only 3 of 14 indicators
- Income is low, average members per gym station and corresponding income is well below range, reflecting the tired feel of the facility and need for investment or replacement
- Secondary income is just below expectation and cost of sales is performing well
- Staffing as a % of income is very high. Staffing costs as a % of expenditure is also above the range. Staffing levels are not high

Table 1 below shows the annual management fee and attendance figures for all sites during 2015/16

	Edgewood	Festival Hall	Hucknall	Huthwaite	Lammas	Selston
15/16 Management fee	59,916.00	254,418.00	134,645.00	80,010	134,645.00	72,737.00
15/16 Attendance	34,759	125,143	503,945	15,294	686,096	51,371



The management fee divided by the attendances leads to a simple calculation of costs per visit for the last complete year as :-

- Edgewood LC - £1.72
- Festival Hall LC - £2.03
- Hucknall LC - 0.27p
- Huthwaite LC - £5.23
- Lammas LC - 0.20p
- Selston LC - £1.53

Edgewood and Selston centres are subject to joint use agreements with Nottinghamshire County Council and Two Counties Trust respectively and receive an annual contribution towards the upkeep of the sites. The authority receives £32,917 for Edgewood and £16,873 for Selston, 50% of the contributions are ring fenced for maintenance of the buildings and the remaining 50% is added to the General fund.

Highlights of the operational findings

The Council currently invests significant resource in delivering a number of sporting facilities

across the District, which attracts 1.5 million visits per annum and provides a range of essential services such as learn to swim programmes, exercise referral services and supporting local schools. Of the Council-owned facilities, some are of a very high standard, however there are still a number of facilities which are increasingly becoming poor value for money in the context of modern leisure needs.

- Four of six centres performed below expectation in income per visit, with Huthwaite being worst. Lammas, Hucknall and Festival Hall performed best. The income per fitness station at Lammas and Hucknall are best, Festival Hall and Selston lower, Huthwaite poor, reflecting the age, condition and 'tired' feel of these facilities
- High member numbers per fitness station could be an issue for Lammas and Hucknall and lead to high attrition. Huthwaite and Selston perform well below range
- Staffing costs as a % of income are high at 4 of 6 sites with only Lammas and Hucknall within range, Huthwaite worst
- Staffing costs as a % of expenditure are high at Lammas, Hucknall, Festival Hall and Selston
- Income from Hucknall and Lammas fitness membership and swim lessons underpins the contract subsidising the smaller facilities
- 93% of Ashfield demand for pools can be accessed by a variety of travel modes. 23% of population do not have access to a car

Huthwaite, Edgewood, Selston and Festival Hall Centres are performing worst, likely due to age, quality and condition compared to more modern facilities.

5.4 Executive Summary

Hucknall and Lammas Leisure Centres are relatively modern facilities and perform well in comparison to national benchmarks, with a good mix of facilities and services. The remaining four facilities; Festival Hall, Selston, Huthwaite and Edgewood are much older facilities and do not provide the same scale or range of services and as a consequence, do not perform as well across the range of benchmarks.

The main strategic sporting facilities in the Ashfield District are Lammas, Hucknall and Festival Hall Leisure Centres, with smaller additional provision provided at Huthwaite, Edgewood and Selston. **The combined performance of the three main facilities (Lammas, Hucknall and Festival Hall) account for 92.5% of the total use across the District, and almost 95% of the income.**

The evidence and expert opinion suggests looking at the four worst performing centres as part of a Transformation Programme over a five year period and carrying out extensive consultation on the findings in this report to identify options to maximise cost effectiveness and protect core provision in the long term.

Huthwaite, Edgewood and Selston Centres

The three sites are all old buildings that feel tired with limited facilities. They have an operating deficit, high staffing costs and low income. There is a requirement to review the way the sites operate in the future as increasingly they do not represent good value for money, or meet customers' expectations.

Feasibility Study - Festival Hall, Kirkby

The Festival Hall is an old building with increasing maintenance needs, has an operating deficit, poor member per station levels, reliant on ever decreasing bar and events sales for secondary income, restricted use of the sports hall affecting sports provision. There is an opportunity to meet new participation needs as well as more traditional provision as the building is very old requiring investment and significant remodelling.

The Council have previously undertaken feasibility studies on a number of sites in Kirkby in Ashfield with the intention of replacing the Festival Hall. However constraints around land and finances have a negative impact on the business case. In light of these findings however it is recommended that the Council revisits these issues. The proposal therefore is to undertake a light touch cost effective update of the previous feasibility studies and bring the findings back to Cabinet.

The strategy research supports the future provision of minimum four-court indoor sports hall, provision of flexible studio space and consideration of incorporating moveable walls for two squash courts. The performance audit highlights the importance of high quality health and fitness provision. The Consultant experience suggests this type of facility can generate net annual revenue surplus.

Previous feasibility studies have reviewed the potential for pool provision. The Council's aspiration is to include this as an option within the feasibility study and include this in the consultation. It is important that the business case for a replacement leisure centre is able to demonstrate a sound financial business case that seeks to support the Councils medium Term Financial Strategy by reducing revenue costs. As part of the study the Council will need to assess the availability of external funds and resources including land to reduce the capital costs.

The Transformation Plan

An action plan has been produced with the priority actions for the Council to consider. The transformation plan will be refreshed on a six-monthly basis to track progress and ensuring that any external influences (e.g. changes in national policy) are taken into account.

The transformation plan also further builds on the proposed role for the District Council against these priority actions. A whole population approach requires all relevant partners working together to deliver benefits to local residents.

6. Consultation and Timeline

It is planned for the consultation to commence following Cabinet approval. A number of drop-in sessions will be held at various locations, to allow feedback and capture local views. An online survey will be undertaken to capture the community's views on the proposed transformation programme and will also be used for registered users of the sites, local groups, and partners including the Citizen Panel.

A report will go to a Scrutiny Panel in July to scrutinise the findings of the reports and make recommendations. The intention is to go back to Cabinet with the evaluation of the public consultation, along with the recommendations from the Scrutiny Panel. The report will also consider the targeted wellbeing activities programme, an update is provided below.

7. Targeted Wellbeing Activities Project

The Targeted Wellbeing Activities Report was presented at Cabinet on the 24th March 2016. The total project costs required £31,350 of funding, the Council's leisure provider, Everyone Active, had offered to contribute £6,078, with the remaining funding required totalling £25,272.

Since the report to Cabinet in March, a number of the initiatives have successfully achieved

funding with the help of partners:

- Active Ashfield Partnership contribution of £2,500 towards the programmes
- Swimathon Foundation, £2,000 funding for Key stage 2 top up swimming lessons
- People's postcode trust £625 of funding for Rejuvenate Project
- Notts County Special Olympics network £1,317 for Special Olympics Project

In total £6,442 has been successfully achieved since March, the remaining funding required is £18,830. An update on the initiatives are demonstrated below:

Swim for Free

Swim for Free continues to be very popular and has provided swimming opportunities for 1,584 swimmers to date, including 200 swimmers during the school holiday breaks in 2016. Free swim sessions are timetabled again throughout the Summer 2016 school holiday breaks.

Free swimming - Star Foundation.

Following a promotional event and renewed marketing for this initiative, just over 100 free swim vouchers have been redeemed in 2016. Vouchers were also given as incentives and rewards to youngsters who had volunteered for a civic activity such as an 'area clean up'.

Active Ashfield School Roadshow

Very successful event reaching 608 children plus teachers across the District. 130 free family ice skate passes were given to competition winners and every child received an Active Ashfield Games programme and a free entry pass for their choice of either swimming or roller skating.

Active Ashfield Events

Active Ashfield Games were launched at a series of events during April 2016 offering taster sessions for the activities.

Throughout April, May and June many people took advantage of the opportunity to have guided walks around the area, explore the Districts parks and take part in running sessions in the very popular Parkrun events. Heats, trials and auditions were held with adults and juniors alike taking part in sports, activities, singing and dancing competitions.

Active Ashfield Games Finals Day was held on Saturday 25th June 2016 with over 1,000 people attending the event on Kingsway Park in Kirkby in Ashfield. Taking part in a wide range of action packed activities for all the family. Approx. 150 participants, ably assisted by a group of volunteers, took part in the finals of sports activities that had been held all over the District in the preceding weeks.

The Active Ashfield closing ceremony took place on 2nd July 2016, held on Kirkby plaza. In a carnival atmosphere the winners of the Active Ashfield Factor had the opportunity to perform their winning routines along with a festival of music, art, dance and entertainment.

Parkrun

Hucknall junior parkrun started on Sunday 27th March 2016 at Titchfield Park and is now available on a weekly basis. Since the event started 218 runners have registered. Final arrangements are being made for a new adult parkrun which will take place on Brierley Forest Park, Huthwaite.

Sure Start swim lessons

Swim lesson provision has yet to commence dependant on funding however, free swim sessions commenced in April targeting deprived families in Hucknall using the Sure Start Centre. 50 people have attended to date, 28 of these are children, 6 of whom have never been

swimming before.

Key Stage 2 Top up

Funding of £2,000 has been achieved through the Swimathon Foundation which will enable 8 courses to be held. Brierley Forest school agreed to work in partnership on this initiative and 2 crash courses for targeted children in years 5 and 6 were held during the Spring break. 11 children attended the 5 day course and ultimately all of the children made a vast improvement in their competency levels, with 6 children now able to reach the 25m swim target unaided. As part of the course the children were offered free swimming for themselves and their families during the half term holiday, 30% of the families had not been into the leisure centre before.

Special Olympics

5 children with various disabilities benefited from the Junior Special Olympics event at Bracken Hill School. Funding submission was successful at £1317 and will be available to set up an additional Special Olympics multi-sport session based in a leisure centre and starting April 2017.

Community Based Activities

Work continues on community based activities, the initiatives currently in place are:

- Millbrook mental health activity – Two activity sessions per month will be held
- Peoples Postcode Trust, Rejuvenate project. A funding bid has been successful, £625 of funding for 3 x 10 week course with pilots in Sutton and Hucknall for over 60's to improve mobility pre and post operation
- Parkinson UK Project - to assist the management of the illness for both the person with Parkinson's and their carer/partner will be held at Lammas Leisure Centre following a successful nine-week pilot project with the Mansfield branch of the group

A further update on the project will form part of the Leisure Review Cabinet Report at a later date.

8. IMPLICATIONS

Corporate Plan:

Health and Wellbeing Theme

- 1) Identify and focus on the area with the biggest health inequality in the District and increase access to leisure for non-participants
- 2) Take a targeted approach to improving health and well-being in the area of greatest need

Key Projects:

- 1) Review leisure facilities
- 2) Review free swimming and activities for children
- 3) To explore the feasibility for a replacement for Festival Hall Leisure Centre
- 4) Deliver Sport England's Commissioning Pilot

Legal:

"There are no significant issues identified in the report"

Financial:

"The cost of the review is to be contained within existing resources. Financial data (other than the amount paid in respect of SLM management fee) has been determined by the consultant involved in the project."

Health and Well-Being / Environmental Management and Sustainability:

“As detailed within the report”

Human Resources:

“No direct HR implications are contained within the report”

Diversity/Equality:

An Equality Impact Assessment (EIA) has been carried out which considers all the equality implications within the report.

Community Safety:

“Access to leisure facilities helps to ensure communities have opportunity to be proactively physically and mentally healthy and active. Health and wellbeing of our residents is a priority and intrinsically connects into Community Safety.”

Other Implications:

None

REASON(S) FOR URGENCY (if applicable)

N/A

EXEMPT REPORT (if applicable)

N/A

BACKGROUND PAPERS

Cabinet - Leisure Centres Review 24th January 2009

Cabinet - Leisure Management Contract 10th April 2014

Corporate Plan (2016 – 2019)

Cabinet - Targeted Activities Programme Cabinet March 24th 2016

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