











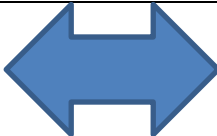


Commitments towards our Vision

Leisure Services- End of year Report 2018-2019

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale	Baseline from previous year / output from previous year	Owner and co-owners	Status	Outcome or output (end of year)
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 SC (roof) completed Positive operational and programming developments at Littleport LC 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 Ellesmere; and for new programme at Littleport. Proposed improvements at Ross Peers SC subject to review Process, criteria and objectives to be further reviewed for 2019-20
		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		Renewal of hockey pitch surface completed, 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, further discussions in progress but outcome not yet clear

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale	Baseline from previous year / output from previous year	Owner and co-owners	Status	Outcome or output (end of year)
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	Current focus on opportunities arising from development of new centre Wider needs and opportunities to be reviewed 2018-19	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		Wide range of activities and marketing initiatives including walking, running, chair-based exercise, walking netball, after-school exercise club, and try-out fitness developed and supported in various locations across the district. Funding (County) extended to June 2020 Community-led Local Activity Partnership model to be developed and tested in Littleport, subject to partner commitments
		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 on schedule; transfer of operations from Paradise generally successful Usage programmes well developed including supportive arrangements for key clubs and junior development programmes; growing links to Let's Get Moving and ECDC strategic objectives

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale	Baseline from previous year / output from previous year	Owner and co-owners	Status	Outcome or output (end of year)
		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		Construction completed; post-build snagging continues as necessary
		Ensure continuing high performance & service standards compliance at Paradise Pools (Hive from May 2018) 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 	Work continuing	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