

BUDGET AND PERFORMANCE PANEL

Salt Ayre Sports Centre – Social Value 11th December 2012

Report of Head of Community Engagement and Assistant Head (Wellbeing)

PURPOSE OF REPORT

To update Members of the social contribution Salt Ayre Sports Centre offers to the council and its partners

This report is public

Recommendations of Head of Community Engagement

- (1) That the report be noted and that Members consider any recommendations they would wish to make.

1.0 Introduction

- 1.1 Following the previous report on Salt Ayre Sports Centre presented to the 23 October 2012 meeting Members resolved :

(1) That an additional report be provided to the panel which would consider whether it was possible to estimate the social value of the services provided by Salt Ayre to the council and other public sector partners.

(2) That the additional report include financial information regarding the amounts spent on leisure centres by other local authorities in the North West, in order that comparisons might be made with expenditure by Lancaster City Council on Salt Ayre Sports Centre.

(3) That a report be provided by officers on the two previous resolutions of the panel (minute no. 16 refers).i.e.

(4) That officers be requested to look at the various headings to consider a reduction of up to 5% (by way of example) with particular emphasis on the management and admin costs in such a way that it does not negatively impact on service provision.

(5) That financial information be presented in such a way that more clearly shows allocation of management and administration costs including a more detailed/informative breakdown.

- 1.2 Members were advised at the meeting that such a report might have to be delivered in two parts. Accordingly this report concerns itself with the first resolution 'social value.' and allocation of management and administration

costs.

- 1.3 Further information in relation to performance against regional and national benchmarking standards and possible reduction against management and admin costs will follow in a future report to be received in February 2013.

2 Report - Policy Context

A : Council Priorities

- 2.1 The first thing to be said is that there is not a statutory requirement to provide leisure services. To do so is discretionary. However, the Council has identified the importance of providing leisure services to achieve its priorities.
- 2.2 Health and Wellbeing is one of the Councils four priorities. It is recognised that the health and wellbeing of local residents of all ages is improved by participation in sports and leisure activities.
- 2.3 Another of the Councils four priorities is Clean, Green and Safe places. Leisure services contribute to the District being a safe place to live by providing diversionary activities for young people.

B : Government policy-General Sports Participation – A Healthy Nation

- 2.4 Through successive government policy and recommendations from sports related bodies, the drive to increase sports participation in the UK and thus the health of the nation is, and has been a key target for government achievement, especially as part of the Olympic and Paralympics legacy.
- 2.5 Health inequalities stop people achieving their potential. Poor health and wellbeing prevents many citizens from working, learning, being involved in their community and enjoying their leisure time. Reduced productivity due to poor health also has a negative impact on the local economy.
- 2.6 Inactivity and mental illness place substantial cost burdens on health and adult social care services and the wider economy. Each year, inactivity is estimated to cost:
 - £1.06 billion in direct costs to the NHS across the UK
 - £5.5 billion in lost productivity from sickness absence and £1 billion from the premature death of people of working age in England.
 - The direct costs of services, lost productivity at work and reduced quality of life through mental illness have been estimated at £105.2 billion a year in England.

Appendix 1 sets out a briefing note on national research aimed at evaluating the impacts of engagement in sporting activity both from wellbeing and financial perspectives.

3 Salt Ayre Sports Centre

- 3.1 Before any consideration of social value of the services provided at Salt Ayre Sports Centre it is worth considering the context in which the Service operates. A profile of the district is set out in Appendix 2 and set out below are a range of initiatives provided by the centre.

3.2 **Active Health Scheme: Tackling Obesity and Long Term Health Conditions**

- 3.2.1 In 2008 Lancaster City Council was commissioned by the Primary Care Trust (PCT) to develop and manage a GP Exercise Referral Programme with the aim of engaging with all local GP surgeries encouraging them to make referrals to the programme.
- 3.2.2 Based at Salt Ayre Sports Centre, the “*Active Health Programme*” was designed to take patients who were at risk from coronary heart disease, and support them initially through a 12 week course of exercise on prescription. However many referrals also had other contributory medical conditions such as overweight/obesity, depression and smoking as well as a number of long term health conditions such as diabetes type 1 & 2, mobility problems, hypertension, post heart surgery and asthma.
- 3.2.3 The funding (£195,000) provided allowed the Council to recruit three members of staff who are responsible for liaising with the GP's and Practice Nurses, setting up and taking one to one assessments, designing individual exercise programmes, monitoring referrals progress, delivering some exercise sessions and feeding back to GP's and Practice nurses at the end of each month completing and return an on-line monitoring form to the PCT.
- 3.2.4 To date 1882 referrals have been made to Active Health and all 14 local GP surgeries within the district are making referrals. The age range of referrals is from 16 to 66+. The most popular exercise chosen by referees in their personalised programme is using the “Fitness Suite”; the second is “Swimming” and third is “Exercise Circuits”.
- 3.2.5 Encouragement to complete the 12 week programme, and then to continue an active lifestyle post programme, is the main target for the scheme. Those who are successful in continuing their change of lifestyle do benefit from a varied number of positive and individually attained health and social benefits. These benefits, although individual to the referrer, will also provide wider social benefits to the community and other public bodies such as employment, productivity, NHS treatment reductions and the possible reduction in doctor appointments.
- 3.2.6 *“Using sport to tackle the social determinants of health reduces demand on high-cost health, care and welfare services. So it delivers significant cost savings as well as health benefits. It is both an efficient and effective use of investment due to the low delivery costs and broad appeal. The 2012 ‘State of Happiness’ report argues that participation in cultural and sporting activities: “...may be some of the most affordable methods of increasing individual and community wellbeing”. Increasing physical activity through sport alone could save the tax-payer over £3 billion a year in avoided healthcare costs”.* [Local Government Association]
- 3.2.7 In terms of Active Health quality programme outcomes, post programme research analysis of completed referrers, shows that a maximum 100% agree that they have been motivated and inspired by their time on the Active Health Programme.
- 3.2.8 In 2011/12 Salt Ayre Sports Centre generated an additional £17,000 as a direct result of the subsidised activity charges of exercise referral programme.

4 Fitness Classes at Salt Ayre Sports Centre

- 4.1 The Salt Ayre fitness class timetable has a range of over 40 classes to accommodate all levels of fitness. The variety of classes range from Tai Chi, Yoga, Aqua Fit and Zumba to more advanced classes such as Power Circuits and Boot Camp. These classes draw in over 40,000 visits per year.
- 4.2 In addition the sports centre offers bespoke classes to schools who have a specific requirement for their students. For example, a class has been designed for students attending special needs schools in the district. Also Salt Ayre has a 'stepping stone' class called Simple Circuits which is aimed at people who have finished the Active Health Scheme and who would like to participate in a fitness class but who perhaps do not feel ready to attend a regular class.

5 Sport Participation for Children & Young People

- 5.1 Sport and physical education is fundamental to the early development of children and youth and the skills learned during play, physical education and sport contribute to the holistic development of young people.
- 5.2 In terms of physical and health aspects of child and youth development, there is an overwhelming amount of evidence that focuses on the (mostly positive) effects of sport and exercise on physical health, growth and development.
- 5.3 Physical education and sport also build health activity habits that encourage life-long participation in physical activity. This extends the impact of physical education beyond the schoolyard and highlights the potential impact of physical education on public health.
- 5.4 To achieve broader goals in education and development, sports programmes must focus on the development of the individual and not only on the development of technical sports skills.
- 5.5 While the physical benefits of participation in sport are well known and supported by large volumes of empirical evidence, sport and physical activity can also have positive benefits on education.
- 5.6 Studies have measured the impact of participation in sport on academic achievement (numeracy or literacy) and on 'transferable skills' such as self-efficacy. Other learning outcomes included capability to learn and truancy/behavioural problems. It is important to note that the majority of these 'sports interventions' are non-sporting activities that take place within a sporting context.
- 5.7 The main findings of these studies are that students who took part in the extra-curricular activities improved their academic attainment (numeracy) more than a pool of comparable students who did not take part in extra-curricular activities.

6 Salt Ayre Sports Centre – Children & Young Peoples Sport Provision & Value

- 6.1 **Parent & Toddler Groups** - Salt Ayre Sports Centre has always appreciated the important role it plays in offering activities and facilities to young infants and parents. Often bringing up a child can feel like an isolated experience for the parent at home all day alone with a child, so as well as offering an environment in which infants can learn, develop and enjoy such activities, it also allows parents to get together and meet new friends with similar

challenges and share their experiences.

- 6.1.1 Some of the most popular activities are Gymny Crickets which offers a first taste of pre-school gymnastics combined with interactive learning through play, games and nursery rhymes. Parent & Toddler swimming lessons also provide the same benefits. Also during public swimming times, the small pool is open for young families to enjoy.
- 6.2 **Council Swimming Lessons** - Council swimming lessons are an integral part of the swimming development programme in any community. Salt Ayre follow the ASA National Plan and provide an opportunity for people to learn to swim from 6 months up including adults.
 - 6.2.1 Learning to swim gives people a great sense of achievement and a valuable life skill but it also creates a social interaction opportunity for people of all ages to grow in confidence, become more independent, meet new people with similar interests and make new friends.
 - 6.2.2 Lessons take place on four different days throughout the week and at different times. There is currently provision for approximately 400 places on the 8 week courses which run consecutively throughout the year.
- 6.3 **Holiday Activities** - During the major five school holiday periods throughout the year, Salt Ayre Sports Centre delivers a comprehensive range of activities for 4 to 16 year olds. These activities range from Crazy Inflatable Fun sessions in the swimming pool to Learn to Cycle sessions. Coordinated by the Leisure Development Team, these activities provide much needed opportunities for children in the community at a very reasonable cost.
- 6.4 **Gymnastics** - A comprehensive programme of gymnastic courses at Salt Ayre is designed to allow children to start participating in early pre-school gymnastics from 18 months and progress through from recreational level to competitive gymnastics.
 - 6.4.1 The Gymny Crickets courses for pre-school children encourage movement and exercise through fun activities. There are currently over 80 children attending these sessions each week.
 - 6.4.2 The gymnastic courses for 4 to 16 year olds are very popular with boys and girls of all abilities including special needs. The course follows the British Gymnastic scheme where children can attain various proficiency award levels. There are currently 220 children attending these sessions each week.
- 6.5 **Diversiory Activities** - For the past 4/5 years the Council has secured external funding through the Community Safety Partnership and others to deliver sports and arts diversionary activities for young people at risk of offending and in areas that have been identified via the Police and MAPS (Multi Agency Problem Solving Group) as suffering from high levels of anti-social behaviour, thus delivering service where it is most needed.
 - 6.5.1 The service takes referrals from drug and alcohol agencies where suitable, and has also developed processes to refer young people into relevant drug and alcohol support services. This work has a multi-agency approach and uses other agencies such as PCSOs to direct young people who are at risk of causing anti-social behaviour from the streets into sports, music and arts activities.
 - 6.5.2 The funding that has been secured pays for provision of young people's activities over and above those which would be provided within core mainstream services. This is necessary as the young people that are target do not currently engage with mainstream services. The activities provided via this project are free.

7 Salt Ayre Sports Centre – Older Person’s Sport Provision & Value

- 7.1 As a growing percentage of the population, the older people in the community have become more widely catered for at Salt Ayre. The 55+ Gym membership package for Reflexions offers exactly the same benefits as a full membership but at a reduced rate.
- 7.2 Activities at Salt Ayre are not programmed specifically for older people, this strategy is deliberate and is designed to include older people within the regular activities rather than to exclude by separating them and making a distinction between which activities they can do and which they can’t. A number of examples of high usage activities by older people at Salt Ayre are badminton, indoor bowling, early bird swimming and line dancing.

8 Salt Ayre Sports Centre – Club Sport Provision & Value

- 8.1 Salt Ayre Sports Centre provides facilities for a number of successful and high profile voluntary sports clubs within the district.

- Athletics: Lancaster & Morecambe Athletics Club
The club has around 300 adult and 150 junior members at present and is supported by 20 volunteers. The club train twice a week and compete successfully at various regional and national competitions.
- Swimming: Lancaster City Swimming & Water Polo Club
The club has approximately 400 members and is supported by around 50 volunteers.
- Carnforth Otters
The club has 60 adult and 230 junior members and is supported by around 50 volunteers. The club uses Salt Ayre and Heysham and Carnforth community pool.
- City of Lancaster Triathlon Club
The club has 36 adult and 172 junior members and is supported by a core of 10 volunteers with over 30 that work on their events.
- Cogset
The club is a junior cycling club and has 164 members and is supported by 20 volunteers. The club have sessions midweek and also operate on a Saturday morning.

9 Salt Ayre Sports Disability Sport Provision & Value

9.1 Disability Cycling

- 9.1.1 Salt Ayre provides the venue for the disability cycling session. LCC took on the delivery from the Charity group network wheels in 2009 as the group were struggling to manage the session.
- 9.1.2 The project has been built up since 2009 by the sport and physical activity team who now deliver a 1.5 hour session on a Monday and a 2 hour session on a Thursday.
- 9.1.3 Participants are generally adults with a variety of learning and physical disabilities and their carers. Cycling takes place after a detailed assessment and clients are able to cycle indoors or outside depending on their abilities and confidence.

- 9.1.4 The session is supported by regular volunteers and students from the University of Cumbria attend during their first term as part of the Sports Development and Coaching degree.
- 9.1.5 LCC has received around £15,000 of investment from Lancashire County Council to support the development of the project. This includes purchase of new bikes, maintenance and storage facilities.

9.2 **Disability Adult Multi Skills Club**

- 9.2.1 The sports centre provides the venue for the Adult disability multi sport club. This session provides physical activity and a social setting for adults with a range of physical and learning disabilities on a Tuesday morning for 38 weeks of the year. The session is staffed by qualified sports coaches who have developed strong relationships with the service users over the last 5 years. Around 12 services users and their support workers attend each week.

■ **Disability Swimming Gala**

SASC has hosted the county Disability swimming gala for the last 3 years. More than 150 young people with disabilities from special school across Lancashire take part in this event. The event is run in partnership with the Lancashire Sport and the School games organisers.

■ **Paralympic celebration**

SASC hosted a paralympic celebration event to coincide with opening ceremony of the Paralympics. Adults and children with disabilities and their families were encouraged to take part in some sports activities during the day including swimming, archery, cycling, multi sports and football. The event had around 45 families taking part.

■ **Tri – together triathlon**

New for 2013 in partnership with national disability charity Leonard Cheshire, SASC has been selected as the venue for the North of England event. The event is run in partnership with the charity, the NGB and the local club.

10 **Other Events**

■ **School Swimming Gala's**

SASC hosts 4 / 5 primary and secondary gala' per year catering for around 600 swimmers and over 100 spectators.

■ **Cycling Events**

Tuesday evening circuit races and a Spring series of races are overseen by volunteer officials. Cogset run a number of Go Ride events throughout the year with over 200 riders at each event.

■ **Triathlon**

COLT run an aquathon, duathlon and triathlon series across the season with around 200 competitors in each event.

■ **Girls Football**

Morecambe FC Community Coaches deliver the Council's primary girls football event annually at SASC.

■ **Rural 5 – a –side**

Morecambe FC Community Coaches deliver the Council's primary football event annually at SASC.

■ **Community Sport Football event**

This is a local initiative to bring groups of young people from 'rival' areas of the district together in sporting competition. This helps to break down barriers and encourages positive interaction. As many as 50 young people attend these events organised by the Ridge Community Centre.

11 **Passport to Leisure – Social Discounts**

11.1 The Passport to Leisure scheme is a concessionary membership package designed to offer the activities at Salt Ayre at a reduced rate to various target groups within the community. It first started at the Kingsway Baths and transferred to Salt Ayre when it first opened. The scheme also includes a group membership which is designed to target local community organisations to encourage group/team participation in sports and healthy lifestyle choices.

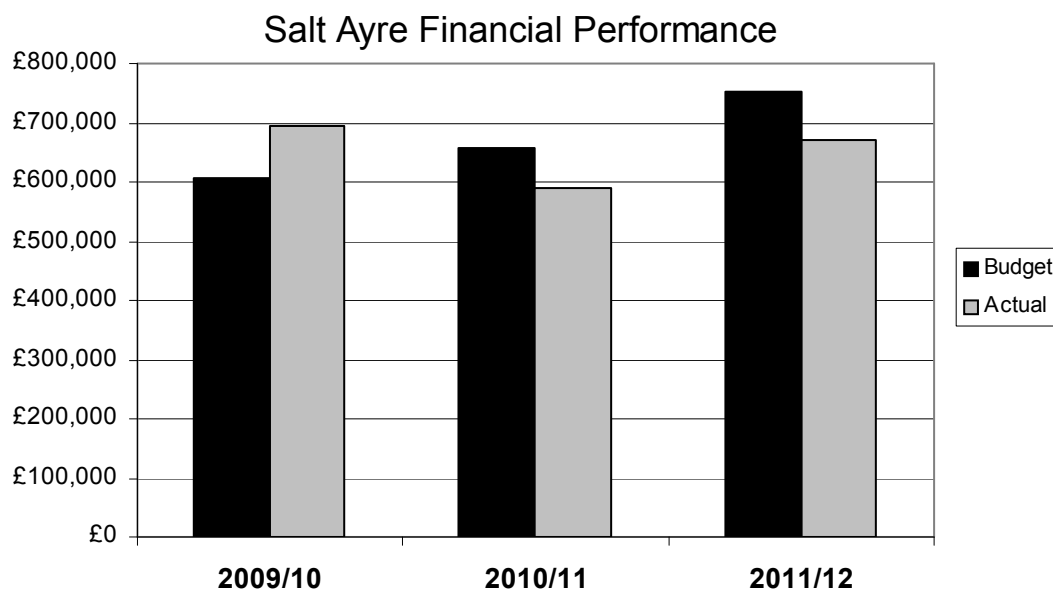
11.2 The scheme is currently being reviewed and updated. The aim of this review is to encourage a higher uptake and wider range of activities available. The scheme will also for the first time have a separate reduced price banding for juniors.

11.3 The main benefit of the scheme is that it allows all of the people within the local community to enjoy the facilities at Salt Ayre at a price which matches their economic situation.

12 **Cost Allocations**

12.1 Following the previous report on Salt Ayre Sports Centre presented to the 25 September 2012 meeting Members requested more detail on the actual calculation of overheads.

12.2 As a starting point however, it is important to reflect on the financial performance at Salt Ayre over the past 3 years. The following chart shows the actual net operating cost, excluding recharges and depreciation, and shows that whilst the annual budgeted cost has been increasing the actual net operating costs are still less than they were in 2009/10.



- 12.3 This report now provides Members with the additional information requested and explains the details behind the allocations. In order to recap, the main issue at Salt Ayre was that the bulk of the costs (80%) were held in one management and administration (M&A) account; for 2011/12 this was £1.480M of the total £1.848M cost for the centre. This meant that individual activities such as swimming or reflexions were not showing their true financial position and therefore it was not possible to determine whether in financial terms they were making a surplus or loss, or how they compared with similar operations at other sports centres, ie benchmarking.
- 12.4 If the review of Salt Ayre is to be effective then it is important that the individual activities are costed correctly and show their true financial position. Only when this is achieved can the information be combined with through put data and comparators from other centres be used to determine the value for money of each activity.
- 12.5 Attached at Appendix A the original summary presented to Members at the September meeting. Appendix B provides a more detailed analysis of how the main management and administration and support service costs have been allocated to the individual activity areas at Salt Ayre Sports Centre. Each of the main allocations will now be explained in more detail. For information, all data is based on the 2011/12 actuals as this provides the last full financial year.
- 12.6 The main basis of allocation has been pro rate to the square meters (m²) for each activity area, as shown below:

	M²	%
Heatwaves	210	4.34
Aquarius	6	0.13
Reflexions	325	6.72
Café	350	7.24
Main Hall	1,088	22.50
Projectile Hall	176	3.64
Studio	240	4.96
Pool	2,440	50.47
	4,835	100.00

- 12.7 More specific allocations were applied to repair & maintenance (R&M) and energy costs. Both reactive and planned R&M allocations were based on actual costs relating to each activity area, whereas energy costs were based on an assessment of usage by area, as shown below:

	Electricity (Lighting) Usage %	Gas (Heating) Usage %	Water Usage %
Heatwaves	9.40	6.00	6.50
Aquarius	0.60	0.60	--
Reflexions	12.40	14.40	10.40
Café	5.90	3.60	2.60
Main Hall	11.80	4.80	--
Projectile Hall	1.20	2.40	--
Studio	5.90	4.80	1.30
Pool	41.20	63.40	79.20
Athletics Track	5.80	--	--
Synthetic Pitch	5.80	--	--
	100.00	100.00	100.00

- 12.8 As mentioned above, the details of the resulting allocations together with the direct costs for each activity are shown in Appendix B.

13 Conclusion

- 13.1 The report sets out a number of ways that impact of sport and physical activity can be measured. It is clear that the health benefits and contribution to reducing crime and juvenile nuisance that the sports centre offers by its simple physical presence and more importantly in the programming, has real value to the district and beyond. It is essential that the sports centre operates as efficiently as possible, receiving external funding where appropriate to help deliver against mutually agreeable objectives as well as ensuring by a process of continual review that costs are kept to a minimum.
- 13.2 Officers are working with the Association for Public Service Excellence (APSE) in order to measure performance against similar sized facilities across the country. There is an intention to work with APSE and undertake a review of service provision during January 2013 to help identify areas for improvement and build on aspects which work well. Similarly, officers are in regular dialogue with neighbouring authorities to share best practice and assess levels of service provision and methods of delivery.

CONCLUSION OF IMPACT ASSESSMENT

(including Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing)

None arising from this report.

LEGAL IMPLICATIONS

None arising as a result of this report

FINANCIAL IMPLICATIONS

None arising directly as a result of this report.

OTHER RESOURCE IMPLICATIONS

Human Resources / Information Services / Property / Open Spaces:

None arising from this report

SECTION 151 OFFICER'S COMMENTS

Assessing social value is but one strand of assessing value for money and further work and reports are planned to complete this assessment. Similarly, the apportionment of management and administration overheads does not, in itself, provide any conclusions but it will feed into and help inform this subsequent work, including the identification of savings options.

More fundamentally, even if services clearly demonstrate value for money, this does mean that they are necessarily affordable. This applies to any discretionary (non-statutory) activity and that is why prioritisation is so important during budget setting.

MONITORING OFFICER'S COMMENTS

The Monitoring Officer has been consulted and has no further comment.

BACKGROUND PAPERS

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