COMMITTEE:		SCRUTINY COMMITTEE		
DATE: SUBJECT: REPORT OF: Ward(s):		MONDAY 8 APRIL 2002		
		BEST VALUE REVIEW OF LEISURE SERVICES		
		LEISURE SERVICES BEST VALUE REVIEW TEAM		
		ALL		
Purp	ose:	To advise Scrutiny Committee members of the outcomes of the Best Value Review of Leisure Services		
Conta	act:	Diane Bagley, Head of Sport, Recreation & Leisure, Telephone 01323 415402 or internally on extension 5402.		
1.0	Summary			
	Fitness Centr Mini Golf, C	Best Value Review included The Sovereign Centre, Motcombe Pool, Devonshire Park re, Bowls, Football, Tennis, Cricket, Eastbourne Sports Park, Treasure Island, Putting and community Sports Centres and Sports, Youth & Leisure Development. Arising from the Best Value Improvement Plan (Appendix 3).		
	A summary	of the Improvement Plan follows:		
1.1	To attract a proof, Devons	orivate sector partner or Trust to manage and invest in the Sovereign Centre, Motcombe shire Park Fitness Centre, Princes Park Café & Boating Lake and Treasure Island. This a full survey of each facility to be carried out, funding for the surveys is requested from the		
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1.6	To upgrade high use play areas, convert small vacant lots to the requirements and demands of local residents
1.7	To increase participation in sport and leisure activities focusing on enabling rather than direct provision especially to those who are currently socially excluded. This will require an additional development officer.
.8	To engage with the local community, voluntary and statutory sector partners, Place to Enjoy Forum and visitors to the town to achieve the attached Best Value Improvement Plans and the targets of the Cultural Strategy, Sport & Recreation Strategy and Tennis Development Strategy.
.0	Introduction
2.1	The Leisure Best Value Review commenced in May 2001. Membership of the Review Team is Cllr
	Mark Deschamps (Chairman), Cllr Mike Thompson, Norman Kinnish - Director of Regeneration, Planning & Amenities. Diane Bagley - Head of Sport, Recreation & Leisure, Rick Newman - Sport, Youth & Leisure Manager, Christine Haynes - General Manager, Eastbourne Leisure, Nick Ritson - Strategic Development Officer, Michele Sargeant - Unison and Dr Marc Keech - Senior Lecturer, Chelsea School, University of Brighton.
	Planning & Amenities. Diane Bagley - Head of Sport, Recreation & Leisure, Rick Newman - Sport, Youth & Leisure Manager, Christine Haynes - General Manager, Eastbourne Leisure, Nick Ritson - Strategic Development Officer, Michele Sargeant - Unison and Dr Marc Keech - Senior Lecturer,
2.2	Planning & Amenities. Diane Bagley - Head of Sport, Recreation & Leisure, Rick Newman - Sport, Youth & Leisure Manager, Christine Haynes - General Manager, Eastbourne Leisure, Nick Ritson - Strategic Development Officer, Michele Sargeant - Unison and Dr Marc Keech - Senior Lecturer, Chelsea School, University of Brighton. The objective for the Best Value Review Team was to produce an Improvement Plan which achieved
	Planning & Amenities. Diane Bagley - Head of Sport, Recreation & Leisure, Rick Newman - Sport, Youth & Leisure Manager, Christine Haynes - General Manager, Eastbourne Leisure, Nick Ritson - Strategic Development Officer, Michele Sargeant - Unison and Dr Marc Keech - Senior Lecturer, Chelsea School, University of Brighton. The objective for the Best Value Review Team was to produce an Improvement Plan which achieved the following agreed mission statement.

	res Ca pu ex pa	e Review has been conducted in sponse to key challenges agreed by binet in April 2001 and informed by blic consultation and a facility mapping ercise and market analysis conducted in thership with all Sussex Leisure Local thorities.
3.2		e key challenges set by Cabinet were for review team to consider the following:
	1.	The views of stakeholders and local community on what level of service and which services are actually required using:
		" Surveys
		" Focus Groups
		" Facility mapping / market analysis
		" A place to enjoy forum

	" Performance indicators	
	Benchmarking Groups	
3.	Future Sustainability	
_	" Building Surveys	
	National Trends	
	External Funding Opportunities	
4.	Procurement options for the service delivery	
	" At what level	
	" By whom	
	" How	
5.	Preparation of the Best Value Action Plan ensuring that the services have been	
	" Challenged	
	" Compared with others	
	" Compared with others " Consulted upon	

4.0	Resources			
4.1	The Council funds the provision of Leisure Services from within its Budgets. This includes revenue, human and capital resources. Although income is received there is a net revenue cost to the authority. Capital has been invested and also drawn down from external funders. Leisure opportunities are also provided for the local community by voluntary organisations, the private sector and other statutory organisations.			
	private sector and other s	statutory		
4.2	private sector and other s	statutory		
4.2	private sector and other sorganisations.	statutory	05	
4.2	private sector and other sorganisations. Internal Resources Total Established FTE	10	0 %	

Agency / Temporary staff budget 2001/2002	£0
Overtime	£0
Other direct employee costs	£0
Total employee budget 1999/2000	£1,170,549
Average direct employee cost	£11,148
<u>Finances</u>	
Employees	£1,170,54
Premises	£836,17
Supplies & Services	£273,17

	Grants	£NIL
	Support Costs	£214,460
	Capital charges	£934,000
	Trading account income	£1,605,139
	Income	£68,600
	Net total	£1,754,620
1.3	Capital Resources	
.3.1	Building condition reports have been provand Legal Section. These identify a need investment. Resources need to be identif Capital Strategy, Private Sector investment agreements and partnership funders.	for extensive capital ied through the Council's
.3.2	The Council's Capital Strategy agreed by Cabinet has allocaplay areas. These are dependent on capital receipts.	ated resources to both leisure facilities and

4.3.4	A large lottery grant was received in 2000 to fund the building of the Eastbourne Sports Park. A bid will be submitted in partnership with Park College, Sussex Downs College and East Sussex Council for a Sports Hall on that site. Partnership funding will be received from the colleges. Ot lottery awards have been made to voluntary sports clubs. We will continue to pursue all external funding opportunities.	ounty
4.3.5	Section 106 agreement funding is now secured on all qualifying developments in partnership with Council's Planning Department. This will help to ensure that as Eastbourne expands facilities wil secured with on-going maintenance funding.	
5.0	Consultation	
	As part of the Best Value Review process it has been our aim to consult with as many people as possible from all sections of the Community across the Town.	
5.1	Community	
	Customer/Users	
	Customer surveys have been carried out at each of our 4 main leisure facilities (Sovereign Centre, Hampden Park Sports Centre, Cavendish Sports Centre & Shinewater Sports and Community Cengiving us a variety of responses to set questions. The survey took the form of a self-completion questionnaire.	tre)
	A playground survey has also been carried out, this also took the form of a self-completion questionnaire.	
	Non Users	
	Non users were consulted through the Resident's Survey carried out in October 2000. 66% of respondents can be considered non-users of sport & leisure facilities.	
5.2	<u>Stakeholder</u>	
	Clubs, Education and other bodies	
		1
	Over 300 letters have been sent out to local sports clubs, schools, colleges, the University and me of the local council for Sport and Recreation asking for their views on the service we provide.	mbers

	1. Which facilities do you currently use? / Which facilities are important to you?		_
	2. What do you feel we do well?		
	3. What do you feel we could do better?		
	4. What new facilities would you like to see in the Town?		
	5. How would you like to see our existing facilities developed?		
			-
	Partnership Organisations		
	A number of partners were invited to Best Value Review team meetings to discuss their answers t questions listed under Clubs, Education and Interested Bodies above. They were:	o the	
	" Nigel Hussey – Healthy Eastbourne Board		<u>-</u>
	" Dave Weaver – Youth Services		
	" Jack Wilkinson – Sport England		
	" Justine Armstrong – Eastbourne Borough Council, Crime Reduction Partnership		
	" Jeff Collard – Eastbourne Borough Council, planning department		
	" Peter Brown – Sussex Police (unable to attend meeting) however, has sent in written response	e	
	Unison		-
	Unison have been kept fully informed of our progress throughout the review. A member of the lobranch has been to all of the review team meetings.	cal	
	General		_
	A special meeting of the "Place to Enjoy" Forum was held to discuss the Best Value Review Tear report. This included a short presentation by a member of the Best Value Review Team on the masignificant sections within the review.		
5.3	Internal		-
	Staff		-
	Staff within our facilities were kept informed of progress throughout the review by way of regular meetings. The Sovereign Centre staff were also invited to a "one off" meeting to discuss privatisa and the affect it could have on them. All other staff have been regularly updated throughout the results of the could have on them.	ition	
			-

4	Responses
	The responses to the questions have been numerous and varied as follows.
	What facilities do you currently use? / What facilities are important to you?
	This question produced a list of facilities used by our customers along with a number of additional comments relating to the facilities.
	What do you feel we do well?
	" Staff attitudes
	" Disabled facilities at Motcombe Pool
	" Warm Water at Motcombe Pool
	" "Not much"
	" Clean well used facilities
	" Good range of facilities
	" Support & Involvement from staff
	" Promotion of facilities
	" Standard of some facilities
	" Good record of Consultation
	" Large events

-	Be more pro-active in terms of sports development.
	Sports development in general
	Investment in facilities
	Increase off peak usage
	Be more welcoming to youths and ask their opinion on youth issues
	Develop a strategic plan for youth development
	Maintenance of facilities
	Tennis in general
	Better equipment
	Cleaning of facilities
	Organise sports specific courses
	Direct consultation with young people deemed to be "socially excluded"
W	That new facilities would you like to see in the town?
W	
	Quality sports hall
	Quality sports hall More youth facilities – Shinewater & Willingdon Trees
	Quality sports hall More youth facilities – Shinewater & Willingdon Trees Multi-court – Willingdon Trees
	Quality sports hall More youth facilities – Shinewater & Willingdon Trees Multi-court – Willingdon Trees Sports Hall – Ocklynge School
	Quality sports hall More youth facilities – Shinewater & Willingdon Trees Multi-court – Willingdon Trees Sports Hall – Ocklynge School Sports Hall – Roselands area
	Quality sports hall More youth facilities – Shinewater & Willingdon Trees Multi-court – Willingdon Trees Sports Hall – Ocklynge School Sports Hall – Roselands area Sports Hall – Sports Park
	Quality sports hall More youth facilities – Shinewater & Willingdon Trees Multi-court – Willingdon Trees Sports Hall – Ocklynge School Sports Hall – Roselands area Sports Hall – Sports Park Small outdoor pool at the Sovereign Centre
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	neral investment in all our facilities
" Gr	eater community use of prime sites such as Devonshire Park
·· Pre	epare a Youth Development Plan in consultation with other statutory organisations
Results	s from Facility Questionnaires
Sports	Centres
0 11	
Overall	the users rate the 3 sports centres very highly with 71.4% rating them as good or very good.
Staff fri	iendliness and politeness also scored very high with 94.5% rating them as good or very good.
Betwee	n 74% & 80% of respondents travelled less than 3 miles to visit the centres.
	ents: Many negative comments were received on the poor state of the bar area and toilets at en Park, the lounge at Shinewater and the spectator facilities at all 3 centres.
include	dents made many comments on what they would like to see improved within the centres, these d the bar, the toilets and the gym at Hampden Park, toilets, showers and the lounge at ater and general cleanliness at all 3 centres.
Reside	nts survey
they we	gh only 34% of respondents can be considered users of our facilities, 66% of these stated that are very/fairly satisfied with facilities whereas only 32% of the non-users stated that they were array satisfied with the facilities.
facilitie Treasur	per of comments called for activities and facilities for older children such as social centres, skate as and a permanent fun fair in the town. Respondents also asked for improvements to be made to be Island, the Sovereign Centre should be modernised and tennis / basketball facilities around the seed some refurbishment.
G.	ign Centre
Sovere	

	Suggested improvements include:	
	Suggested improvements include:	
	" More slides	
	" Improved changing / shower facilities	
	" A wider range of activities for all age ranges	
	" More health promotion	
	" Better diving equipment	
	" Cheaper admission prices	
	" Better sporting activities	
	Playgrounds	
	" Only 57% of users were satisfied with our play areas	
	" 59% of users felt that the facilities and equipment needed to be updated	
	" Users would like to see major improvements to the current play facilities, including the range equipment offered, the condition of the equipment and the security of the site.	of
6.0	<u>Performance</u>	
6.0	The Review Team have looked very closely at performance and recognise that performance management is vital to ensure best value services and continuous improvement. Various methods monitoring performance have and are being used. These are customer surveys, residents surveys, benchmarking groups and local performance indicators. There are no statutory PIs for leisure alo the top 25% indicator information is available for some local PIs.	
6.1	Surveys	
6.1.1	The Council carried out a residents' survey in 2000. Sports, Leisure and Recreation were the second mocommonly used services by the respondents' with 61% rating good/excellent. The results show that Sports facilities are regarded less well than the Parl Open Spaces, Play Areas and other community recreation facilities. The review team have conclud that the lack of significant capital investment is a major reason for the relatively high level of dissatisfaction. Targeting increased satisfaction and usage by different groups will be central to the	ks ed

A Sports Centres User Survey was carried out in Spring 2001. As a group the Sports Centres are rated highly by the users. 71.4% rated the centres as good or very good although Hampden Park scored relatively lower at 62%. This is due to its need for refurbishment as detailed in the attached improvement plan. The survey gives a resounding vote of confidence in staff working at the sports centres. 94.5% rated staff friendliness and politeness as good or very good and 91.6% rate staff knowledge and competency as good or very good. A survey of the Sovereign Centre was carried out during 2000/2001. 81% of those interviewed were very/fairly satisfied with the facilities overall with the fun pool being the most popular of the facilities. The majority of visitors to the Sovereign Centre are residents of Eastbourne (63%). The areas of dissatisfaction were stated as overall deterioration of the building, temperature and spectator charges. The capital investment requirements and pricing structure have been addressed in the attached Improvement Plan and the air handling unit to maintain temperatures has now been replaced.

6.2	Benchmarking Group				
6.2.1	SELCO (South I	East Leisure ndix 2). Thi have been informatio	e Centre s is a gro sharing n is for t	oup of 15 local information sinc	-
	April 2000 - March 2001	Eastbourn e	Highes t	Lowest	
	Number of swims/visits per 1,000 population	4,392	13,645	808	
	Operational subsidy/profit per head of population	£4.32 subsidy	£4.93 subsidy	£5.49 profit	
	Staff costs as a % of total income	<u>77%</u>	<u>81%</u>	<u>36.9%</u>	
	Average spend per user	£1.85	£3.44	£1.85	
-		•	•		-

	plan.									
3	Local Performance Indicators We have developed a number of local performance indicators									
	_	<u>2000/0</u> <u>1</u>	<u>im</u>	<u>Target</u> 2002/03	Target Top 25% Indicato					
	Number of swims and other visits per 1,000 population		7,1 73	7,340	7,584					
	years. It she leisure opposed focal authoricates the performing very well.	ows us ortunities horities at altho badly of their val	that es ar with ugh ur of	we are incomed will react in the next our swimm ther facilities our local	Imost two full reasing take up of the target top 25 5 years. This aing pools are as are performing community has approvement Plan.					

	<u>2000/0</u> <u>1</u>	<u>im</u>	Target 2002/03	Target Top 25% Indicat	<u>or</u>
Number of play areas per 1,000 children under 12	3.1	3.1	2.7	3.2	

This indicator has been used for almost two full years. The best value review team have concluded that, because several of the play areas were badly equipped, under or inappropriately used and badly located that the Council should immediately and continuously improve the quality of the well used and well sited play areas and convert those play areas that are of little value after due consultation on alternative uses with the local community). Our long term goal is to increase the provision of quality play areas so as to address our increasing population. Historically our performance is good and we will reach the target of the top 25% of local authorities. The timescale for improvements and conversions is detailed in the attached Improvement Plan.

	Numbers of anti-cocial behaviour/crime incidents per 1000 population
	Numbers of anti-social behaviour/crime incidents per 1000 population
	Spend per head of population on vandalism.
	These indicators will show us if we are engaging those who are currently socially excluded. This is detailed in the attached Improvement Plan.
)	Procurement: Challenging the Means of Delivery
.1	The Best Value Review Team looked at all the services in detail taking into account the views of the local
	community, future capital maintenance requirements,
	current costs and usage, outcomes of the service and whether the service is currently, or could be, provided
	by others in the future.
2	Cessation of the Service
	It is known from the Residents and Customer Surveys
	that Leisure provision is highly valued by the local
	community. Those services which have few outcomes, are in poor condition and would not benefit
	from investment and are not used because of
	provision elsewhere have been recommended for
	conversion to other uses.
	These are:

" Hampden Park Putting	
" Old Town Grass Tennis Courts	
" Football Pitch at Princes Park (1)	
" Cricket Pitch at Princes Park	
" Tennis Courts at Fishermans Green	
These will remain as leisure sites and be available for alternative activities	
" Playgrounds that cannot be brought up to the required standards because of size and location be converted and the equipment removed	will
Views of the local community will be sought on the future use of these sites	
Public Private Partnership An advertisement was placed in the leisure press inviting private sector interested parties to register	
	A

	It was agreed by Cabinet that Treasure Island should be externalised with no in-house bid. An advertisement was placed and after interviews and bids were received a preferred private operator was selected. Planning Permission for refurbishment has now been gained and a lease agreed. Treasure Island will open in Spring 2002, by the private operator, as an adventure golf complex whilst also retaining the paddling pools and sandpits. The council will receive rent for the site and will no longer have commitments for future maintenance.
7.4	Externalisation of all or part of the service with in house bid
	Each service was evaluated by the Best Value Review Team as stated above and it was agreed which services could be improved by externalisation. It was agreed that where the Council could improve it should, but it was recognised that for the services where externalisation is being sought, the Council does not have the resources to compete with the Private Sector.
7.5	Improving the in-house service
	It was agreed by the Best Value Review Team where they are not recommending externalisation or cessation, the in-house service could and should be improved, to reflect the desires of the local community and visitors to the town. These improvements are detailed on the attached Best Value Improvement Plan.

	In brief these are:		
	" To increase social in programming and price	_	
	" To provide and promote activities for our t with disabilities and women	target groups ie young people ethnic	e minorities, people
	" To provide services which are accessible a	and valued by the local community	
	To work with voluntary and other statutory lifestyle	agencies to promote sport, leisure	and a healthy
	" To help to reduce crime and anti-social bel	haviour by providing diversionary a	ctivities
	" To reduce the revenue costs of services by	ensuring that they are managed effi	ciently
	" To physically improve our facilities by ide	ntifying capital resources	
6	Joint Commissioning		
	We are currently exploring the Leisure Trust O	ption with two neighbouring Author	rities.
.0	Best Value Review F	Financial Implic	ations
.1	Revenue		
	Savings	£	
	Increased Income	3,000	
	+		

<u>Capital</u>	
The set-up costs of implate above changes will be fire savings achieved in 2002	nanced from
Total Initial Savings from 2003/2004	£11,000
Total	29,000
Anti-vandalism costs	5,000
FTE Development Officer	24,000
Additional Costs	
Total	40,000
Sovereign Centre operating efficiencies	16,000
Maintenance of facilities/activities that will be ceased or transferred	6,000
Cricket & football Savings	
Putting - Hampden Park	4,000
Grass Tennis Court - Old Town	1,000
Cessation of inefficient Services: Play areas	5,000 5,000

	next 5 years and £1,000,000 investment in leisure sites. Some of this investment is dependent on capital receipts. This proposed investment by the Council can be significantly increased by drawdown external funding for example Sport England Lottery Fund and also by working in partnersh with other agencies and bodies who have access to capital funds.	ing
8.3	Externalisation	
	If we are successful in transferring some of our facilities to a trust or a private sector partner saving will be made. It is however, impossible to quantify these at the present time. The business rates a Sovereign Centre and Motcombe will be £146,750 next year. If only the statutory 80% relief is so this will give a saving of £117,400.	or the
8.4	Developers	
	Section 106 agreements will be pursued with developers to ensure on-going provision and maintenance for new facilities that will be required as the Town grows.	
9.0	Deferred Improvements	
	The Best Value Review Team are confident that improvement will be achieved by implement the recommendations in 1.0 of this report. The Best Value Improvement Plan details and monitors the improvements, which are also steered by the Cultural Strategy, Sport & Recre Strategy and the Tennis Development Strategy.	
	Over the five year period Eastbourne will achieve:	
	" Good Community facilities in areas of need	
	" Increased participation in leisure activities	
	" Increased social inclusion and reduced anti-social behaviour	
	" Reduced costs of leisure provision by increasing partnership working	
	" Equality of opportunity for participation in leisure activities	

Dackgi	Background Papers												
Reside	Residents' Survey 2000												
Soverei	Sovereign Centre Customer Surveys 2001												
Sports (Sports Centres' Customer Surveys 2001												
					1		T		T				1