

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Sport and Active Lifestyles Annual Report 2014/15

Meeting/Date: CMT – 20 October 2015
Overview and Scrutiny Panel (Social Well-Being) -
3 November 2015

Executive Portfolio: Councillor R Howe, Executive Member for Commercial
Activities

Report by: Sport and Active Lifestyles Manager

Ward(s) affected: All

Executive Summary:

The purpose of this report is to inform members on the performance, work programmes and highlights of the Sport and Active Lifestyles Team during 2014/15.

Recommendation(s):

The Panel is requested to note the contents of this report.

1. WHAT IS THIS REPORT ABOUT/PURPOSE?

- 1.1 The purpose of this report is to inform members about the performance of the Sport and Active Lifestyles Team (SALT) during 2014/15.

2. BACKGROUND

- 2.1 Each year an Annual Report is produced to inform elected members, stakeholders, partners and commissioners of the activities, programmes and performance of the Sport and Active Lifestyles Team.

- 2.2 In 2014/15 a best ever total attendances at activities delivered were achieved of 46,110, 11% up on the previous best ever overall result.

- 2.3 3,210 physical activity or sports sessions for people from 4 years of age to 90 years of age were delivered by the team of 6.8 contracted staff who deliver activity as part of their role. The team were supported by a small number of variable hour Instructors, Coaches and Outreach Workers along with over 30 active volunteers.

- 2.4 Right Start group exercise classes, Cardiac Rehabilitation community classes, Adult Sports Tasters and Courses all achieved best ever total attendances. Health Walks were up 16% on the previous year with over 97% of walks delivered by volunteers contributing over £15.2k worth of time to the scheme.

- 2.5 The SALT team deliver work that is complementary to One Leisure and targets under-represented groups in sport or those who require additional support to exercise. Working with communities the team deliver activities in non-traditional venues or working with sports not catered for by One Leisure including climbing, sailing, rowing etc.

- 2.5 Some services are managed by SALT, for example Exercise Referral; however the desired outcome is to convert customers to One Leisure members. SALT provides the specialist knowledge and expertise required to liaise with health professionals and ensure customers attain a safe and stable position to become regular members.

- 2.5 99% of customers rated the value for money of paid services as good or better.

3. OPTIONS CONSIDERED/ANALYSIS

- 3.1 This report is for informing members of 2014-15 performance only.

4. COMMENTS OF OVERVIEW & SCRUTINY PANEL

- 4.1 This report is intended for Overview and Scrutiny Panel (Social Wellbeing) only.

5. KEY IMPACTS/RISKS

- 5.1 The activities of the service rely on grant contributions and commissions to deliver significant elements of the service.

- 5.2 General fees and charges are increasing where able.
- 5.3 Cambridgeshire County Council's Public Health Team has commissioned two physical activity programmes delivered by the SALT team in 2015/16 (Huntingdonshire Health Walks and Exercise Referral) to £46.3k.
- 5.4 Ring fenced public health funding at Cambridgeshire County Council ended in March 2015 and despite funding being secured for the current financial year future commissioning arrangements remain unclear. The potential implications of the loss of Public Health funds would mean approx. 1,000 Huntingdonshire residents (recording over 27,300 visits in 2014/15) would no longer be able to access these services currently delivered by Huntingdonshire District Council.
- 5.5 Funding for sport related programmes have been supported during 2014/15 with a Sport England lottery grant which runs to November 2016 through the 'Delivering Activity and Sport in Huntingdonshire' project (DASH).
- 5.6 Areas of the sport programme not currently receiving grant funding (Under 17's sport and equity programmes including disability sport) are finding it increasingly challenging to meet participation targets within the funding envelope available whilst remaining competitive.

6. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 6.1 Not applicable

7. LINK TO THE CORPORATE PLAN

- 7.1 Working with our Communities' and in particular the priorities of 'Improve health and well-being' and 'Empower local communities' - to improve the range of facilities and opportunities for the community to improve their health and wellbeing.
- 7.2 A strong local economy – Sport and Active Lifestyles provides good quality services that make the district a better place to live and work by working with sports clubs and other sports providers across the district. The team also provides training/qualifications opportunities and volunteer opportunities which contribute to developing a skilled and flexible workforce.
- 7.3 Ensuring we are a customer focussed and service led council – Currently overall attendances are up on previous years and demand from customers is increasing for specialised services such as falls prevention and Exercise Referral. The team are proactive to customer and partners demands to ensure we are providing what is wanted.

8. CONSULTATION

- 8.1 Not applicable

9. LEGAL IMPLICATIONS

- 9.1 None arising from this report

10. RESOURCE IMPLICATIONS

- 10.1 None arising from this report

11. OTHER IMPLICATIONS

- 11.1 The potential loss of services such as Exercise Referral in the future may lead to an increase in health inequalities across the District.

12 REASONS FOR THE RECOMMENDED DECISIONS

- 12.1 The Panel is requested to note the contents of the Sport and Active Lifestyles Annual Report 2014/15.

13. LIST OF APPENDICES INCLUDED

Appendix 1 - Sport and Active Lifestyles Annual Report 2014/15

BACKGROUND PAPERS

NONE

CONTACT OFFICER

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Sport & Active Lifestyles

annual report

2014/2015

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Foreword

Welcome to the annual report of Huntingdonshire District Council's Sport & Active Lifestyles Team

Huntingdonshire District Council's strategic priorities include 'Working with our Communities' to achieve the objective of 'improved health and well-being'. The Sport & Active Lifestyles team play a valuable role to achieve this in their work with One Leisure (the districts five leisure centres), sports clubs, other sports providers, volunteers, care settings, schools and health professionals.

This team also supports other strategic objectives around 'creating safer, stronger and more resilient communities' and 'empowering local communities' to get involved in their communities through promoting and supporting volunteering in sport, utilising volunteer leaders on the health walks scheme or the gym buddy scheme which enables people to access local gyms when otherwise they may not be able to.

A lesser known contribution to the Council priorities includes the work the team does around developing a skilled and flexible workforce including supporting and developing coaches, volunteers, officials and administrators.

Once again the team have had a very successful year achieving their best ever total attendances of 46,110 at all activities with highlights including the DASH Phase II project, Exercise Referral and group exercise classes for older adults.

I would like first of all, to thank the Sport and Active Lifestyles team for the cheerful and professional manner in which they carry out their work and to take this opportunity to thank all our partners for their contributions to the service over the past 12 months, in particular Cambridgeshire County Council's Public Health Team and Sport England for their invaluable support.



Cllr Robin Howe
*Deputy Executive Leader
and Executive Member for Commercial Activities*



Setting the scene

The Sports & Active Lifestyles team (SALT) is part of the Leisure & Health Division within Huntingdonshire District Council.

This Annual Report is to inform elected members, stakeholders, partners and other interested parties of the activities, programmes and performance of the Sport & Active Lifestyles team during 2014/15.

All our activities and services focus on promoting active lifestyles and reducing health inequalities. In particular we target those under-represented in sport and physical activity or those requiring additional support to exercise.



In 2014/15 there were almost 5,500 different individuals between the age of 1 and 90 taking part in physical activity and sport delivered by the Sport & Active Lifestyles team. The team achieved a best ever total attendance of over 46,000 visits; 11% up on the previous best ever.

The aims of the service are to improve health and well-being and reduce health inequalities.

To achieve this we will:

- Increase participation in physical activity and sport
- Raise the profile of sport & physical activity opportunities
- Work to improve, enhance and sustain the sporting infrastructure across the district (facilities, clubs, finance and people)
- Provide targeted activities to promote active lifestyles and reduce health inequalities

The service contributes to the achievement of Huntingdonshire District's Council Corporate Plan 2014 - 2016 strategic themes of: 'Working with our communities', 'Ensuring we are a customer focussed and service led council' and 'A strong local community'.

The team also works towards helping Cambridgeshire Health and Well-being Strategy (2012 - 2017) achieve its priorities in particular: 'Support older people to be independent, safe and well', 'Encourage healthy lifestyles and behaviours in all actions and activities while respecting people's personal choices' and 'Create a sustainable environment in which communities can flourish'.

Further detail on the specific activities and services of the team is available on pages 13 and 14.

Case studies

Barbara's story:

Before joining the Exercise Referral Scheme, Barbara would keep active by walking the aisles of her local supermarket, using the trolley as a walking aid, and always used a stick when walking outdoors.

However, this was something she disliked, as even though the stick and trolley gave her stability to walk she was aware of her posture gradually deteriorating with the reliance to lean on the support.

Barbara began her exercise referral with clear goals in mind; to feel more confident when walking, to increase the distance she could walk, and to be able to stand and walk with good posture. These goals were taken into consideration by her exercise instructor who planned Barbara an individual, safe and effective 12 week training programme, focussing on cardiovascular and muscular strength, balance and posture. Barbara completed the scheme attending the gym on 17 occasions, with constant support and supervision from her instructor.

Barbara managed to achieve all of her personal goals, and has improved the strength in her legs to allow her to walk further and more often. Barbara recently went on holiday, where she did lots of walking and exploring – without need of a stick or trolley! As well as this Barbara experienced other beneficial side effects of exercise including losing weight, reducing her waist and hip measurements and reducing her BMI. Barbara feels that her quality of life has been greatly improved by the Exercise Referral Scheme.

"The Exercise Referral Scheme gave me confidence to get out and try new things... I find it easier walking, moving, getting out of chairs and it gave me a general feeling of being well."

Freda's story:

"I learnt of the chair exercises from Dan, who came to talk to the CHIP group to discuss exercise; I was bemoaning the fact that there was nothing for an 'oldie' with dodgy knees. How wrong could I be.

I started the RightStart classes on 5th January 2015 and under the expert guidance of Ron I have mastered the sit to stand - yippee! I have now moved on to working with leg weights; all this has substantially improved my mobility and health. I also practice the exercises in my daily life.

I have encouraged my friends to come to the class and they are now feeling the benefit, it also has the added benefit of providing social interaction.

The RightStart class is excellent for us older folks as it is a good workout without the need for fancy equipment or getting us hot and sweaty!"

New for 2014/15

PEDALS

Our new adapted bikes were launched at Hinchingsbrooke Country Park. Funded through a short breaks grant from Cambridgeshire County Council the bikes are available for disabled people and their families and carers to ensure all can have access to the country park with the freedom of a bike.

A pool of bikes is available from single person trikes to multi-person carriers with different combinations of steering support; one model allows for a wheelchair to be transported on the front of the bike.

Sessions have been run with special schools, disability care settings and open sessions during school holidays.

"This is a quick e-mail to thank you and your staff for providing the cycle facilities for the students. They really enjoy attending and they look forward to the session each week. I believe that their coordination is getting better, and their stamina is improving, as is mine. It really is quite exhausting but a great deal of fun is had by staff and students. Even the rain did not dampen their spirits yesterday."

U-Canoe

As part of the Sport England funded DASH Phase II project the Sixth Form activities initiative received a boost with the introduction of new indoor canoeing sessions. Funding from Sport England enabled the initial purchase of eight inflatable kayaks, paddles and helmets. Working with Canoe England, (the sport's governing body), sessions were introduced for local sixth form students.

The sessions were led by HDC staff who undertook an innovative leader's course delivered by Canoe England to be able them to deliver fun and safe games and activities increasing confidence on the water and stimulating interest in water sports.



The programme now has been extended with a second set of kayaks and our colleagues in One Leisure are adding in school holiday activities to ensure we make full use of the excellent equipment at our disposal.

"The canoeing sessions delivered in partnership with Huntingdonshire District Council have proved a real success. The students have relished the challenge of taking part in this new activity as part of their curriculum. The instructors have been excellent and delivered engaging sessions that all of the 6th form students have absolutely loved."

Highlights from 2014/15

Focus activity: Exercise Referral

Individuals with a medical condition that can be controlled or improved by exercise can be referred to this long standing scheme. 2014/15 saw unprecedented demand with an increase of 43% on the previous year of referrals started.

230kg has been shed by participants and over 170cm has been lost from the waistline.

40% of all referrals were completely inactive at the start of their referral compared to 11% after 6 months. 36% were achieving 3 or more days of activity at the start of their referral compared to 74% at 12 weeks.

"Last May I was admitted to hospital with colitis and food poisoning and in July was given possibly only months to live due to fibrosis of the lungs for which I was given in-house oxygen for walking or any form of exercise. I was referred to Oak Tree Rehabilitation Centre where I did light exercise wearing my oxygen tank under supervision of the physiotherapists for a 12 week course after which I was given the opportunity to be referred to the St Ives Gym. I started in February where Ron made up a programme which I did twice a week for the duration of 12 weeks wearing my tank. Since completing the course I have now enrolled at the gym on a month to month basis and am at the stage now where I can manage to complete my programme without the use of any oxygen which I am extremely pleased about. Thank you very much for all your help."

Focus activity: Group Exercise Classes

The group exercise programme has grown yet again. New classes have been added in Ramsey and St Ives. Another new class is scheduled to start in Buckden from June 2015.

The Right Start classes run at five incremental levels allowing for progression and are aimed at older adults and those who require additional support to exercise. Cardiac Rehabilitation community classes also take place four times a week for people who have had a heart attack or heart related incident.

"I started Right Class 3 at St. Barnabas Church in Hartford after discussing with my Cardiac Rehab instructor my desire to find a group based class that would complete my exercise regime. He suggested that a strength and balance class would be advantageous. Danielle has helped me with these goals and I find working with the group not only has been physically beneficial, but has made the class a fun place to attend. There is strong sense of comradeship amongst the members of the group, helped in many ways by Danielle's constant encouragement for individuals to work at their own levels and to try new exercises so that the class does not become boringly repetitious. I feel that I have certainly improved in my balance and strength, and this is born out because the results in my Exercise MOT have shown significant improvement in several areas."

Review of the Year

What we did

In total the team organised and delivered 3,210 physical activity or sports sessions

- 809 Group Exercise Classes delivered (Right Start, Cardiac Rehabilitation and Outdoor Gym)
- 475 Health Walks delivered (including themed events)
- 1,146 Exercise Referral Appointments (1:1 sessions including inductions, programme reviews, final appointments)
- 311 Disability Activity Sessions (Active and Able, holiday sessions, festivals, bespoke sessions, DASH community day settings disability sessions)
- 292 Organised Young People Activities (Street Sports, sixth form activities, roadshows, holiday sports activities and community engagement sessions)
- 114 Sports sessions for Adults (Adult Sport Tasters and Courses)
- 16 Family events
- 47 Miscellaneous and Bespoke events

How well we did

Overall service: total visits (46,110) – a best ever result

- **Right Start Classes:** attendances up 17% on previous year with 6,760 visits and a best ever performance
- **Cardiac Rehabilitation Community Classes:** attendances up again over 16% on previous year with 2,749 visits and a best ever performance
- **Adult Sports Tasters and Courses:** attendances up 52% on previous best with 803 visits

What our customers told us

CUSTOMERS SATISFIED OR BETTER WITH SERVICES

- | | |
|--|------|
| • Overall - activities for adults: | 99% |
| • Cardiac Rehabilitation Community Classes: | 100% |
| • DASH Adult Sports Tasters: | 100% |
| • Holiday programmes (Parents or guardians): | 100% |
| • Exercise Referral: | 98% |

YOUNG PEOPLE WHO THINK SERVICES ARE BRILLIANT OR GOOD

- | | |
|---|-----|
| • Overall - activities for children & young people: | 98% |
| • DASH Street Sports: | 99% |
| • DASH Sixth Form Activities: | 97% |
| • Holiday programmes: | 97% |

CUSTOMERS RATING VALUE FOR MONEY OF FEE PAYING SERVICES GOOD OR BETTER

- | | |
|---|------|
| • Overall - all services: | 99% |
| • DASH Adult Sports Tasters: | 100% |
| • Cardiac Rehabilitation Community Classes: | 100% |
| • School Holiday Programmes (Parents or guardians): | 99% |

Reaching out into the community

Promotions and events attended during 2013/14

- Bury School's Sports Day, School Games and PLUS events
- Cambridgeshire Celebrates Age
- Carers Trust event
- Community Health Improvement Programme Sessions (CHIP) (x22)
- COPD Group Talks (Brampton x3)
- Fitness MOT sessions (x3)
- National Fitness Day
- Papworth Hospital Cardiac Phase 3 assisted sessions (x17)
- Physical Activity & Health Talks and Events (Bluntisham, Godmanchester, Hinchingsbrooke, Ramsey and Yaxley)
- Pinpoint Conference
- RAF Wyton Station Community Day
- Village & Town Festivals attended (x13)

How we improved the service in 2014/15

YOU SAID WE DID

- **Health Walks:** you asked for new routes to add variety – 9 new walks introduced
- **Right Start:** you asked for new classes to be introduced – 3 new classes were added to the programme in Ramsey and St Ives
- **Right Start:** you asked for more variety in exercises – pedal bikes were introduced to all Level 5 classes as a new station
- **Right Start/Cardiac Rehabilitation:** you asked for new music and new CDs were purchased and shared around the classes
- **U Canoe:** additional activities for 6th form students were asked for and by working with Canoe England we were able to provide an innovative new activity.

OTHER SERVICE IMPROVEMENTS

- **Cardiac Rehabilitation Phase IV:** reduced waiting times and improved take up rates
- **DASH:** variety of adult sport tasters and courses has been increased
- **Exercise Referral:** new free 10 month pilot trialled from June 2014 to March 2015
- **Health Walks:** New walk packs were made available online for people who cannot attend the organised walks
- **Street Sports:** new venue added to programme at Godmanchester

What we are going to do in 2015/16

- **Clothing:** Introduce sales of clothing for Right Start, Cardiac Rehabilitation and Health Walks to enhance the 'club' feeling among the groups
- **Exercise Referral:** extend the free scheme for a further 12 months
- **Right Start:** new classes to be added subject to feasibility and where sustainable
- **PEDALS:** Add extra weekly sessions to suit the user groups that want to access the adaptive bikes.

What we do...

...and the difference it makes

Exercise Referral

Individuals with medical conditions and requiring additional support to exercise are referred to Impressions Fitness Suites and looked after by an exercise specialist qualified to REPS Level 3 or 4 from the Sport & Active Lifestyles team or Impressions Fitness Suites.

"Kim was extremely helpful and supportive. The scheme has helped me regain my ability to walk, move and generally return to a more normal life."

"I am so pleased to have been on the scheme, I didn't think I would be able to use any of the equipment but I can and feel great after each session."

Health Walks

Nationally accredited this scheme involves a team of 30 volunteers who lead a programme of walks across the district; the walks range from 30mins to 90mins and are based on the national 'Walking for Health Initiative'.

"The walks have really helped me as for six months I had a knee problem and unable to walk very far and the walks have helped me get back walking again. Thank you."

"An excellent scheme. Not only is it of value to health, it is of great value in social contact, particularly for those that live alone."

Cardiac Rehabilitation Community Classes

Individuals who have had a heart attack or heart surgery are able to access community based exercise classes based on the national 'British Association of Cardiac Prevention & Rehabilitation' (BACPR) programme in a safe and sociable environment with others who have undergone similar experiences.

"From the behaviours of class members, I am certain that there is a knock on effect which enhances the social well-being of class members. I'd believe that this is likely to reduce other social care needs / support."

"Thursdays afternoons is a priority spot, continuing over several years. Very few things take priority over attending this class and has been ever since starting following a quadruple bypass that followed a stroke 4 months previously. I certainly feel the benefit of my continued participation."

Street Sports

For young people (13-19 years) offering free sports sessions as a positive diversionary activity. Running in Yaxley, Sawtry, St Neots and Godmanchester and delivered in partnership with Children, Families and Adult Services, Cambridgeshire County Council.

"It gives me more confidence when playing and makes me more willing to take more risks."

"Good session because I make friends."

Right Start Group Exercise Classes

Group exercise classes targeting over 50's and those who require additional support to exercise but favour a class setting over the gym environment are delivered across the district at various venues.

"This class has helped me to be more aware of the need for physical activity. I have also lost a little weight, so with that and that exercise I have found climbing small hills, stairs etc easier. My knees no longer 'give way' when going upstairs."

"This class has helped me immensely with my balance and walking and I have nothing but praise for the instructor. She is encouraging but does not make you do anything you really are not happy with. Both myself and my husband have benefited from attending."

DASH Phase II (Delivering Activity and Sport in Huntingdonshire)

From village festivals to U-Canoe sessions, sixth form activities to community disability day sessions, adult sports tasters and courses to the Sports Festival in the Park there is something for everyone.

"Wonderful mix of ages attending - everyone very supportive of each other. Instructions were excellent - felt confident when putting my life in their hands!"

"I love these! I enjoy getting out and trying new activities and meeting new people. Perfect for people who are new to the area - like me!"

Disability Sport

Working with Huntingdonshire Disability Sports Forum to increase and enhance opportunities for disabled people to participate in sport including festivals, sports clubs and competition opportunities.

"The staff are brilliant with our students and always provide activities that all abilities can join in with. I don't think anything needs to be changed, just keep doing what you do!!"

"As my son has special needs he was taking part in a SEND session - the staff were fantastic in helping him and encouraging him to participate even though my son gave them the run around."

PEDALS

Sessions with our specially adapted bikes for disabled people and their families and carers to enjoy the freedom only a bike can give.

"I have nothing but praise for the patience and dedication of Johnny & Kara. They are brilliant!"

Sports Development

Including school holiday activity programmes, Sports Leaders programmes, targeted activities for under-represented groups and school sports days.

"Thank you for giving my two children a great experience. They had loads of fun and built up their confidence on the water"

"It was really fun and I now want to attend the club on Wednesdays term time"

Raising the profile of sport and physical activity

Events & Promotion

The team attend a wide range of partner events promoting active lifestyles.

Partnership work

The team work with a wide range of statutory and voluntary sector partners to increase participation in active lifestyles.

Communication & Marketing Strategy

The team implement a communications and marketing strategy to raise the profile of the numerous sports and active lifestyle opportunities across the district.

Better use of web and internet services

The team is always seeking to make better use of technology such as social media to improve the effectiveness and efficiency of the services

Improve, enhance and sustain the sporting infrastructure (facilities, clubs, finance and people)

Workforce Education & Development

Fundamental to improving sporting and active lifestyle opportunities is improving the number and quality of coaches, instructors, volunteers and administrative personnel in the profession.

Sports Facility Strategy

The strategy helps to inform and identify sporting priorities across the district.

GIS mapping project

Mapping of all the known sports and active lifestyle facilities in the district has continued – now over 200 sites and 400 facilities.

Facility Development

The team offer support to Huntingdonshire District Council facilities and offer funding advice to clubs seeking to develop their own facilities.

Club Development & Support

The team offer advice and support to clubs around developing junior sections, gaining funding for equipment and issues around safeguarding or becoming a constituted organisation. An ongoing piece of work has identified over 250 sports clubs in the district to date.

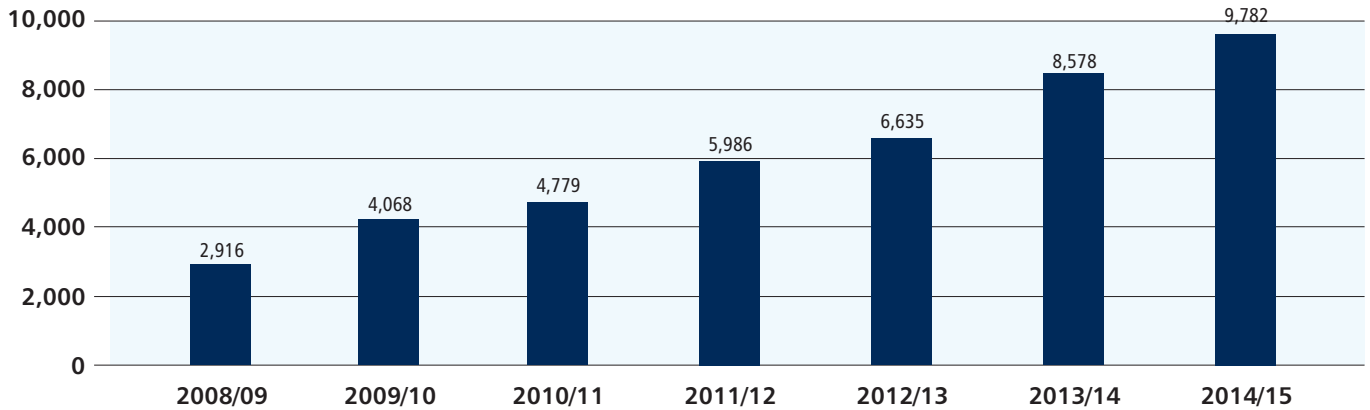
Planning Related Developments

The team seeks to ensure sport and active lifestyles are represented when new developments are planned and social infrastructure requirements need to be met.

Best ever results in 2014/15

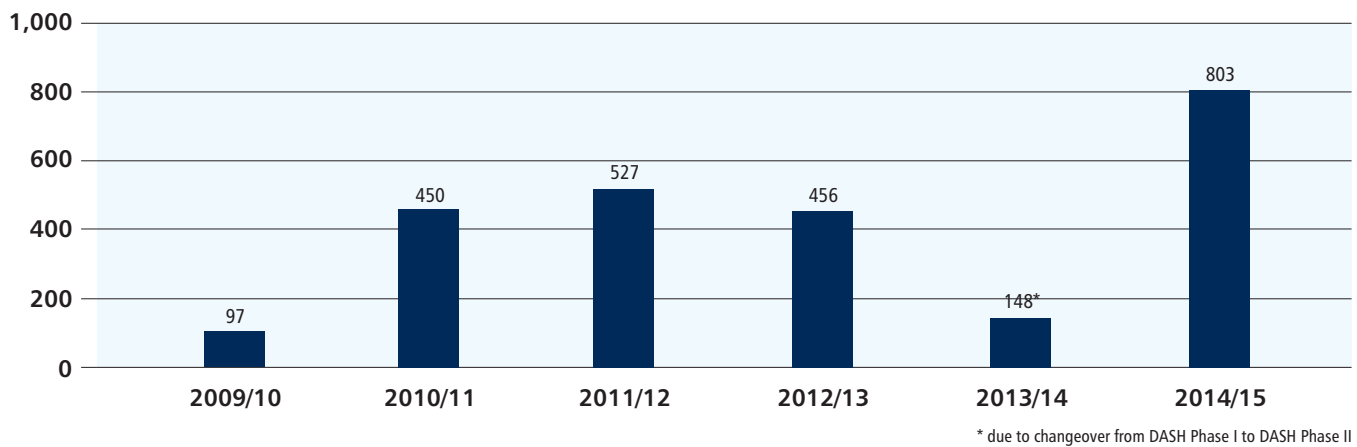
Group Exercise Classes

Group Exercise classes for older adults and those requiring additional support to exercise including cardiac rehabilitation community classes and falls prevention classes.



Adult Sports Tasters and Courses

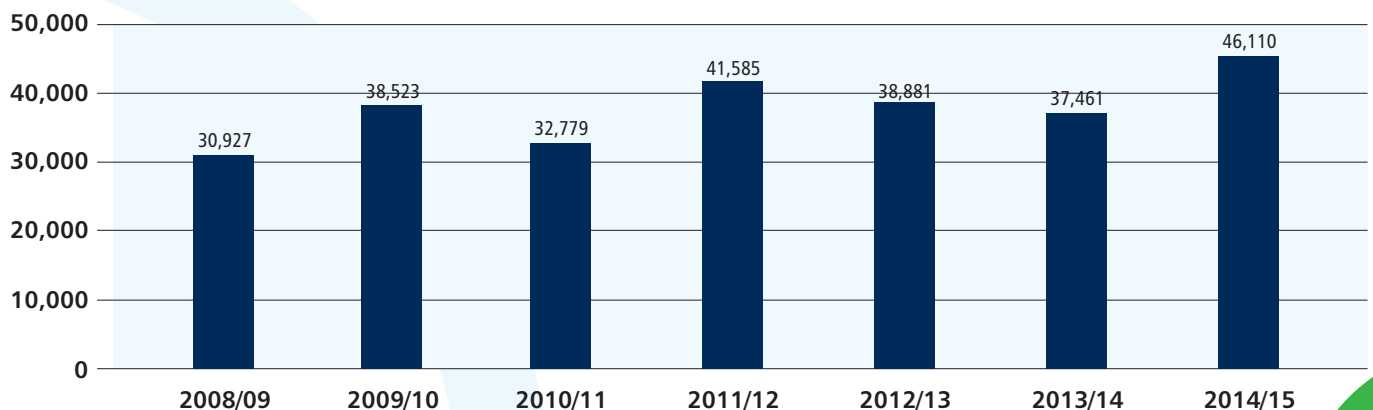
Free taster sessions and subsidised introductory course for adults in a variety of sports in partnership with local sports clubs and organisations and supported by the Sport England Lottery Fund.



* due to changeover from DASH Phase I to DASH Phase II

Sport & Active Lifestyles Attendances and Participants

As a team the best ever attendances were recorded across all activities supporting Huntingdonshire District Council's corporate objective to improve health and well-being by providing accessible leisure opportunities.



Financial Highlights

- Secured £46k contribution from CCC Public Health for another 12 months supporting Exercise Referral and Health Walks
- Secondment opportunity raised £13k in additional income
- Income for Group Exercise Classes increased by 25% from 2013/14
- Grant of £833 secured towards the PEDALS adapted cycle project from the cycling charity, CTC
- Team Support Officer post replaced Customer Services Assistant post and hours reduced by 5 per week. Post able to support direct delivery and saving approx. £2k per annum
- Supported a local sports club with a successful application to Sports England's Small Grants Fund to successfully bring inward investment of £9,254 into the district

Summary Financials

	2011/12	2012/13	2013/14	2014/15	2015/16
Direct Service Controllable Income	£140,000	£141,000	£131,000	£108,000	£115,000
Direct Service Controllable Expenditure	£363,000	£350,000	£312,000	£367,000	£439,000
Direct Service Controllable Net Expenditure	£223,000	£209,000	£181,000	£259,000	£324,000
Capital Charges	£2,000	£2,000	£2,000	£2,000	£2,000
Non Controllable Expenditure	£117,000	£119,000	£113,000	£113,000	£113,000*
Total Net	£342,000	£330,000	£296,000	£374,000	£439,000

Performance Indicators

	2011/12	2012/13	2013/14	2014/15	2015/16
Staff cost as % of expenditure	61.8%	62.6%	63.0%	65.6%	
Income as % of controllable expenditure	38.6%	40.3%	42.0%	29.4%**	
Subsidy per visit	£5.36	£5.38	£4.83	£5.62	
Individual participants	7,317	5,953	5,183	5,467	
Admissions	41,585	38,881	37,461	46,110	

Expenditure History

	2011/12	2012/13	2013/14	2014/15	2015/16
Employees	£298,000	£295,000	£269,000	£316,000	£390,000
Premises	£14,000	£12,000	£11,000	£12,000	£16,000
Supplies and services	£29,000	£24,000	£20,000	£30,000	£23,000
Transport	£22,000	£19,000	£12,000	£9,000	£10,000
Non Controllable (inc Capital)	£119,000	£121,000	£115,000	£115,000	£115,000*
Total Gross Expenditure	£482,000	£471,000	£427,000	£482,000	£554,000

Data Source - Business Objects reports run on codes LB01 to LB50 for the different years.

* estimated as 2015/16 figures not available

** affected by phasing of grant income received

Meet the team

Jo Peadon Sport & Active Lifestyles Manager
Martin Grey Senior Sports Development Officer
Jenna Payne Team Support Officer (part-time)

SPORT, DASH & DISABILITY SPORT TEAM

Paul Ashbridge Sports Development Officer
Doug Finlayson Sports Activator
Kara Gibbs DASH Delivery Officer (part-time)

The team are supported by a small number of Outreach Workers (variable hours) and volunteers.

EXERCISE REFERRAL & CARDIAC REHABILITATION TEAM

Dan Gammons Sports Development Officer
Kim Bebbington Physical Activity Officer
Ron Osborne Physical Activity Officer (part-time)

The team are supported by a small number of Impressions Fitness Consultants, one variable hours Physical Activity Officer and Gym Buddy volunteers.

HEALTH WALKS & RIGHT START TEAM

Danielle Sancaster Sport Development Officer

Danielle is supported by a small number of Outreach Coaches (variable hours) and 30 Health Walk volunteers.



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