

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: One Leisure Active Lifestyles Annual Report 2015/16

Meeting/Date: Overview and Scrutiny Panel (Communities and Environment) – 6 September 2016

Executive Portfolio: Councillor J Palmer, Executive Member for Leisure and Health

Report by: Active Lifestyles and Health Manager (Jo Peadon) and Sports Development Manager (Martin Grey)

Ward(s) affected: All

Executive Summary:

The purpose of this report is to inform members on the performance, work programmes and highlights of the One Leisure Active Lifestyles Team during 2015/16.

Recommendation(s):

The Panel is requested to note the contents of this report and comment on the performance of the One Leisure Active Lifestyles Team.

1. WHAT IS THIS REPORT ABOUT/PURPOSE?

- 1.1 The purpose of this report is to inform members about the performance of the One Leisure Active Lifestyles Team (OLAL) during 2015/16.

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 One Leisure Active Lifestyles Team.
- 2.2 In 2015/16 a best ever total attendances at activities delivered were achieved of 48,292, 5% up on the previous best ever overall result.
- 2.3 3,482 physical activity or sports sessions for people from 4 years of age to 90 years of age were delivered by the team of 9.2 contracted staff; up 8% on the previous year. The team were supported by a small number of variable hour Instructors, Coaches and Outreach Workers along with over 30 active volunteers.
- 2.4 Group Exercise Classes, Exercise Referral and Adult Sports Tasters and Courses all achieved best ever total attendances.
- 2.5 The OLAL team deliver work that is complementary to One Leisure Facilities (OL Facilities) and targets older people, people living with long term health conditions, disabled people, young people (healthy weight) and under-represented groups in sport and physical activity. Working with communities the team deliver activities in non-traditional venues or working with sports not catered for by OL Facilities including climbing, sailing and rowing.
- 2.6 The last year has seen the full implementation and impact of new activities and services including U-Canoe (indoor canoeing), PEDALS (adapted cycles for disabled people and their family/carers) and Walking Football. U-Canoe has been effective in engaging young people at risk of exclusion from mainstream education in Sawtry and engaging them in positive activity leading to improvements in their mental wellbeing and their feeling of belonging. The indoor kayaks were purchased as part of the Delivering Activity and Sport in Huntingdonshire project (DASH) which is Sport England lottery funded and are now been used across the five One Leisure Facilities for commissioned bespoke activity and as an additional offer to junior school holiday activity programme.
- 2.7 The PEDALS adapted cycles based at Hinchbrooke Country Park are a fleet of 15 various cycles including trikes/three wheelers for people who can use them independently with a little more stability, in-line tandems, side by side two seater pedal powered, twin hand cycles and a wheelchair accessible cycle to ensure access to cycling for those who cannot manage to pedal independently. Three new cycles were procured in 2015/16 including a single hand cycle. In 2015/16 127 individuals attended the PEDALS sessions (a 63% increase on the previous year) with 332 attendances (111% up on the previous year). The bikes were also commissioned for bespoke sessions by SEND Schools and specific disability groups through the year.

- 2.8 New Walking Football sessions, targeted at adults over 35 years was established at One Leisure Huntingdon. This provides a new opportunity for adults to increase their participation in sport and physical activity and still be able to enjoy the team environment you cannot get from a gym. The average age of the regular participants is 61 years with the youngest 23 years and the oldest 74 years. Predominantly attended by men; we do have a few female participants. One 17 year old has attended with his Grandad enabling intergenerational participation in sport and physical activity which is great to see.
- 2.9 Some services are managed by OLAL, for example Exercise Referral; however the desired outcome is to convert customers to OL Facilities pre-paid members. OLAL 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. 72 Exercise Referral clients who started during 2015/16 were still active pre-paid members in April 2016. This represents 40% of the clients who completed the 12 week scheme (181) and 18% of the total new starters (395) in 2015/16.
- 2.10 97% of customers rated the value for money of paid services as good or better in 2015/16 compared to 99% in 2014/15. Overall satisfaction rates remained stable at 97%.

3. OPTIONS CONSIDERED/ANALYSIS

- 3.1 During 2015-16 the Service underwent the Zero Based Budgeting (ZBB) Process being undertaken by all Services in the Council. The ZBB report adopted by Members clarified the future direction of the Service with targeted areas of work confirmed as:
- Older People
 - People with long term health conditions
 - Disabled People and other groups under-represented in sport
 - Young People (Healthy Weight)
 - Enabling and Strategic Role (Facilities, Clubs, People and Finance)
- 3.2 The priority areas were identified through analysing and interpreting local, regional and national priorities, strategies and data sets from Central and Local Government, Sport England (Government Quango responsible for improving participation in sport and physical activity) and Public Health.
- 3.3 The new Huntingdonshire Sports and Leisure Facilities Strategy (2016-21) was adopted by Cabinet in March 2016.
- 3.4 Targeted Group Exercise Classes continued to grow over the year and it an area the team are seeking to develop further to ensure sustainability in their own right and to help offset costs from some of the targeted activities that require financial resource support at this time. Areas for development including expanding the Strength and Balance classes as part of the integrated Falls Prevention Offer with Health and developing specialist long term conditions classes including Cancer and Chronic obstructive Pulmonary Disease.
- 3.5 Health outcomes were significant across the programmes including shifting levels of inactivity (health benefits are greatest when sedentary people become active at least once per week); decrease in waist circumference (the key indicator of risk of heart disease) increased by 56% on the previous year.

4. COMMENTS OF OVERVIEW & SCRUTINY PANEL

- 4.1 This report is intended for Overview and Scrutiny Panel (Communities and Environment) only.

5. KEY IMPACTS/RISKS

- 5.1 As the OLAL Service delivers additional targeted activities and less universal provision following the end of the DASH lottery funded project and implementation of the agreed ZBB priority work areas, participation rates are forecast to drop. However the changes should ensure those accessing the OLAL Service will be most in need and will gain the most benefits,

- 5.2 The OLAL Service traditionally relies on grant contributions and commissions to deliver significant elements of the service. This model is shifting as grant funding is increasingly scarce and alternative methods of direct delivery and/or facilitating /empowering others are implemented.

- 5.3 In line with this shift general fees and charges are increasing where able.

- 5.4 Cambridgeshire County Council's Public Health Team has commissioned two physical activity programmes delivered by the OLAL team in 2016/17 (Huntingdonshire Health Walks and Exercise Referral) with grant funding amounting to £46.3k.

- 5.5 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 28,100 visits in 2015/16) would no longer be able to access these services that are currently free being delivered by Huntingdonshire District Council, and we may have to consider other delivery models.

A joint local authority 'Physical Activity Offer' is currently in the process of being presented to Cambridgeshire County Council's Health Committee to secure Physical Activity funding for two years across the Cambridgeshire districts.

- 5.6 Funding for sport related programmes have been supported during 2015/16 with a Sport England lottery grant which runs to November 2016 through the 'Delivering Activity and Sport in Huntingdonshire' project (DASH). An extension with Sport England is currently being negotiated until March 2017. A Business Case will be prepared in this time to secure a 'Sport Delivery Resource' to enable the continuation of the priority services from the DASH project. Current partners have indicated willingness to commission services post the end of the lottery funding agreement ensuring no financial burden to HDC but ensuring sustainability of activity and outcomes from participants in particular the work with Adult Day Care providers. The current DASH posts (1.6FTE) will be removed from the establishment at the end of March. A new role is planned to be developed through the Business case.

- 5.7 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.

Zero Based Budgeting confirmed the Service will concentrate on Healthy Weight for Young People rather than universal provision. As a direct result new activity has been delivered in two areas of higher prevalence of obesity in young people over the summer period with the CCC Children's Centres and Everyone Health (a key partner in childhood obesity work).

A new Youth Offer is being developed to enable the service to better promote what is available to potential commissioners. Some long standing activities have been altered or reduced reflecting the decrease in demand and requirement to reduce the financial burden of the OLAL Service to HDC.

Revisions are continually being made to the activity offer, linked to the new Government Strategy for Sport 'Sporting Future' (2015) and the new Sport England Strategy for Sport 'Towards an Active Nation' (2016), and in accordance with the Cambridgeshire Health and Wellbeing Strategy and HDC's Corporate Plan.

- 5.8 OLAL are working closely with OL Facilities to look at ways to provide alternative activities for those requiring additional support, such as Cyclone start-up, in addition to existing offers. OLAL are helping OL Facilities with the implementation of the One Leisure Strategy and using market segmentation to identify and develop innovative programmes to attract non-users to the sites.

6. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 6.1 Not applicable.

7. LINK TO THE CORPORATE PLAN

- 7.1 The OLAL Service contributes to 'Enabling Communities' and in particular the priorities of 'Support people to Improve their health and well-being' and 'Develop stronger and more resilient communities to enable people to help themselves'. A prime example of this is the Health Walks programme and the army of volunteer walk leaders delivering the sessions week in week out across the district. 508 walks were delivered in 2015/16, 7% up on the previous year). The programme has the added benefits of social contact and contacting communities. Participants regularly cite the mental wellbeing benefits from taking part and the assurance that they are walking in safe environment and that they would not undertake any walking if they had to do so alone. The contribution of the Volunteer Leaders is helping to build resilience and helping local communities across the district to help themselves.
- 7.2 In terms of supporting people to improve their health and well-being 57% of participants reported their medical/health reason for their referral to the Exercise Referral Scheme had improved six months after completion evidencing the long term benefits to people's health. With the Right Start Group Exercise Classes 16% of new starters in 2015/16 did no physical activity. The annual customer survey reports a drop to 4% once they have joined the class. The greatest health benefits are gained when shifting inactive/sedentary people to taking part at least once per week.

- 7.3 'Delivering Sustainable Growth' – OLAL helps to make the district a better place to live and work by working with One Leisure Facilities, sports clubs and other sports providers across the district. The new 'Huntingdonshire Sports and Leisure Facilities Strategy' (2016-21) identifies priorities for the district going forward and seeks to strengthen HDC's position when influencing formal sports provision through new housing developments.. The team also provides training/qualifications opportunities and volunteer opportunities which contribute to developing a skilled and flexible workforce. Grants and club development work in 2015/16 was worth £670k.
- 7.4 Becoming a more Efficient and Effective Council – Outturn reduced in 2015/16 by 17% and £752k was generated as inward investment into the district (through a combination of partnership working [cash and in-kind], grants and volunteers) in return for HDC's investment of £216k. Overall attendances recorded best ever results for the second year running as demand from customers is increasing for specialised services such as falls prevention and Exercise Referral. The Service uses local and regional targets and priorities and works with a range of partners and stakeholders to ensure we address shared agendas, avoid duplication and deliver or facilitate services and activities to those who most need it.
- 7.5 The various case studies in the OLAL Annual Report 2015-16 demonstrate the impact the OLAL Service is having on people's physical health and mental wellbeing in many different ways and across the target areas.

8. CONSULTATION

- 8.1 Not applicable.

9. LEGAL IMPLICATIONS

- 9.1 None arising from this report.

10. RESOURCE IMPLICATIONS

- 10.1 As noted above the service has traditionally relied on grants and external funding contributions to deliver services. The OLAL Service has though over the last few years increasingly adopted new ways of working including direct delivery that is sustainable in its own right (e.g. group exercise classes) or facilitating/empowering others to undertake the delivery with the team's support.
- 10.2 Whilst risk remains with all funding sources and in particular the lottery grant supporting DASH which will end in March 2017 the OLAL Team are actively sourcing new revenue funding streams including increased commissioning and introducing voluntary donations for some services. Work is actively ongoing at identifying and implementing areas where expenditure can be reduced including negotiation on room hire charges with external and internal partners.
- 10.3 The Exercise Referral Scheme is a good example of changed working practices reducing the Leisure & Health net budget. Despite being free at the point of access from 2014, an additional 14k in gross income was generated in 2015/16 compared to 2014/15, a 20% increase, by focussing on conversions to Impressions Pre-Paid Memberships

- 10.4 A restructure of the OLAL Service has taken place in 2016/17 and there will be a savings on employees' costs from 2017/18 as a consequence of this.
- 10.5 A proportion of the OLAL Service budget is directed to the Strategic and Enabling Role as agreed through ZBB. Whilst it is difficult to recoup direct costs the resource enabled the team to secure £752k in inward investment to the district in the form of partnership working, grants and volunteering.

11. OTHER IMPLICATIONS

- 11.1 The potential loss of services such as the free Exercise Referral programme in the future may lead to an increase in health inequalities across the District.
- 11.2 In mitigation the service is focussing on the ZBB priorities and actively pursuing and implementing new methods of delivery and methods by which to generate alternative sources of income and ensure sustainability of services even if funding is withdrawn in the future.
- 11.3 Each service area is being challenged to become sustainable in its own right. Group exercise classes achieved this in 2015/16 and both children's and youth sport, and disability sport direct costs (delivery staff, facility costs, marketing and equipment), will follow suit in 2016/17 through an increase in commissioned work.
- 11.4 Therefore the OLAL Service is actively manoeuvring itself to be ready to deal with any eventuality and to ensure the funds that are available are targeted at the areas where health inequalities will not be exacerbated by potential loss of funding.

12 REASONS FOR THE RECOMMENDED DECISIONS

- 12.1 The Panel is requested to note the contents of this report and comment on the performance of the One Leisure Active Lifestyles Team.

13. LIST OF APPENDICES INCLUDED

Appendix 1 - Sport and Active Lifestyles Annual Report 2015/16

BACKGROUND PAPERS

NONE

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