



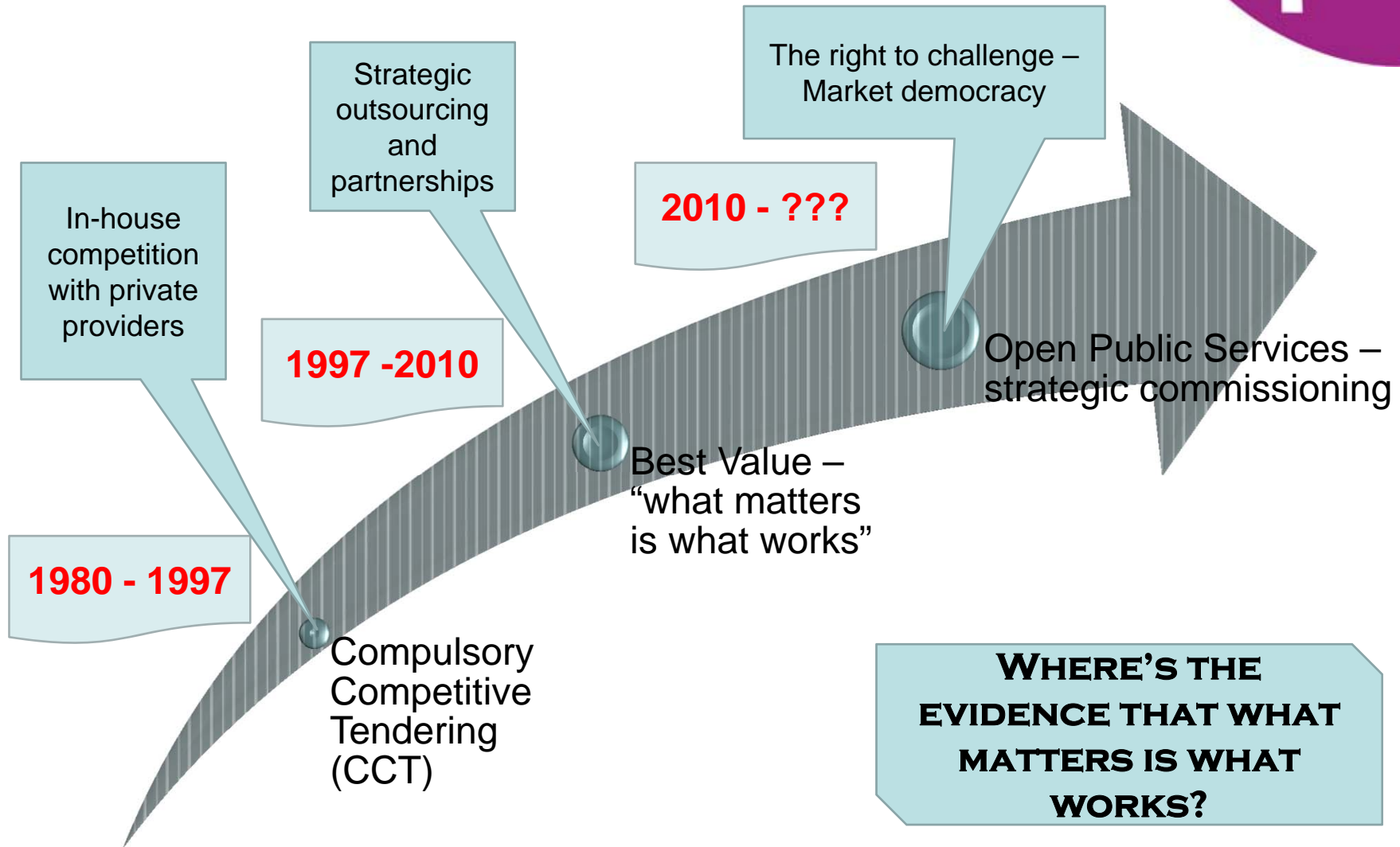
The Ensuring Council in 2020

Mark Bramah
Assistant Chief Executive

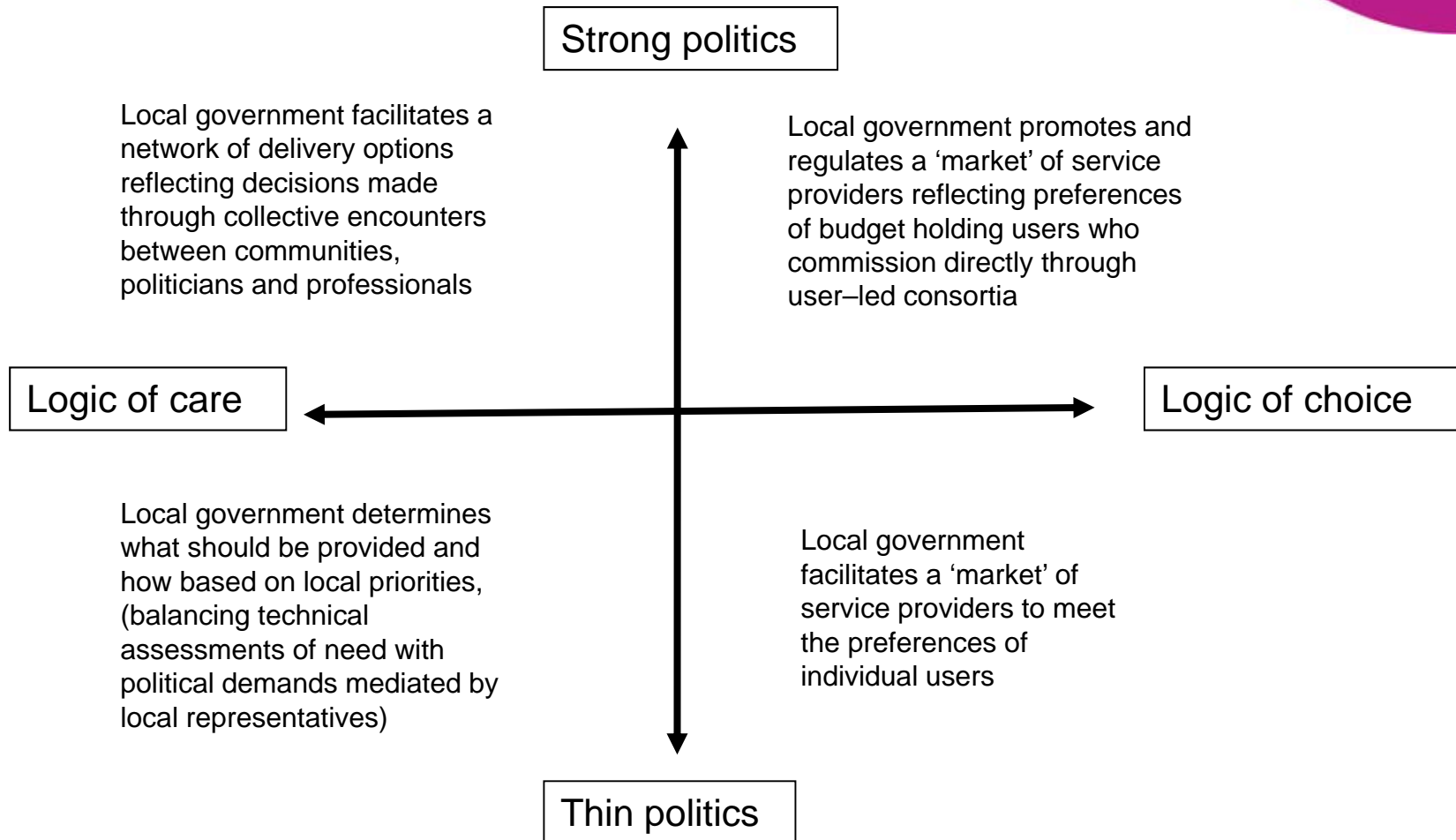


1. GROUNDING LEISURE IN SOCIAL, ECONOMIC AND ENVIRONMENTAL WELLBEING

Continuity and change



Options for enabling





The road to 2020

A manifesto for the Ensuring Council



Ethos of ensuring



Stewardship - ensuring the social, economic and environmental wellbeing of the local area, which is the principal role of the ensuring council.

Core capacity - maintaining the strategic advantages of in-house services to meet local needs.

Municipal entrepreneurialism - capturing opportunities for collaborative innovation and income generation.

Collaboration - working with a range of service providers on a collaborative basis rather than through competition.

Politics - grounding local decision making in political accountability.

Social justice - ensuring the values of local government are founded on equality and meeting community needs.

What are the big public policy challenges?



- Fiscal austerity and public spending cuts.
- Climate change and carbon emissions.
- Public health and well being.
- Resilient local economies.

But what is the outlook?



- 2013 spending review – local government budgets to be cut by a further 10%.
- Climate Change Act 2008 – reduce green house gas emissions by at least 80% by 2050.
- Health problems associated with being overweight or obese cost the NHS more than £5bn each year.
- UK economic output measured as GDP increased by 0.8% between July and Sept.

Where has the axe fallen



Councils fear for services in £2.1bn cut to budgets

Local authorities warn that essential services would be stretched to breaking point as spending review slashes budget by 10%

Patrick Butler, social policy editor
The Guardian, Wednesday 26 June 2013 21.22 BST

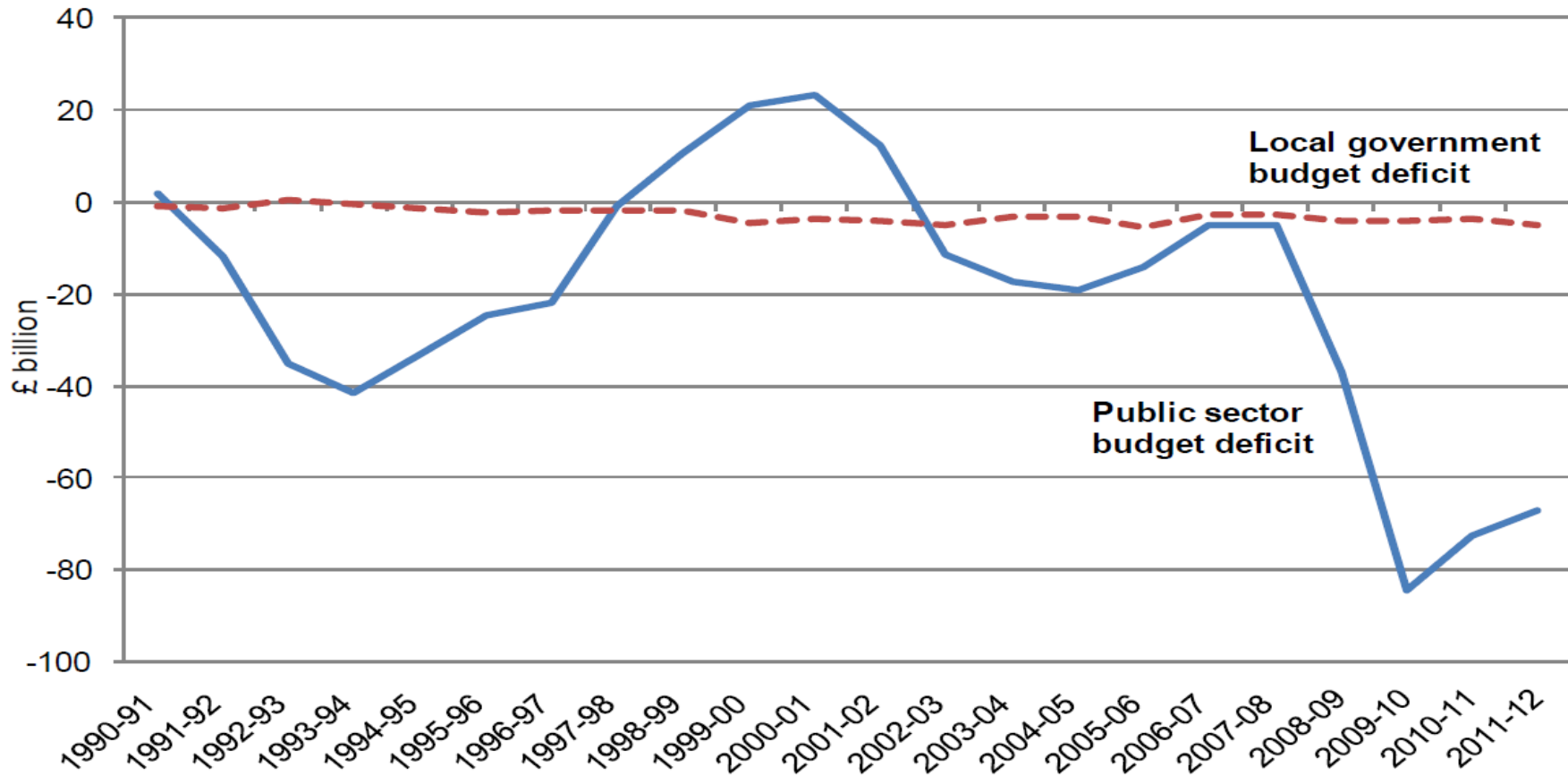


Sir Merrick Cockell, chairman of the Local Government Association, warned that the 'cash cut comes on top of the 33% real-terms cut already made to council budgets'.
Photograph: Sean Smith for the Guardian

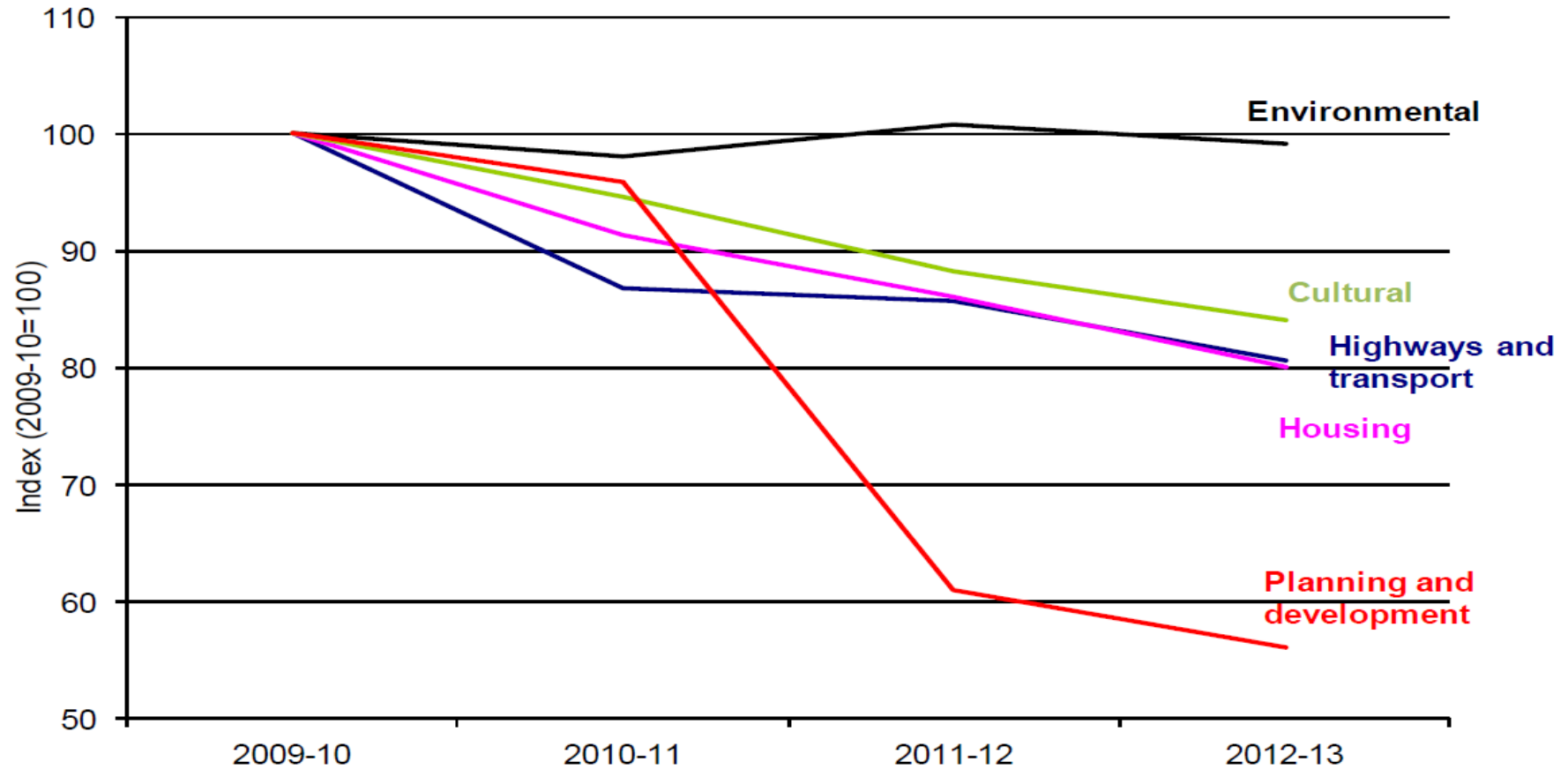
“So far, local authorities have largely restricted the impact of cuts to discretionary areas such as cultural and environmental services, with councils working hard to protect spending on social care for children and the elderly. Yet even these areas are now facing reductions and that impact will only increase in line with any further cuts.”

Sir Merrick Cockell, March 2013

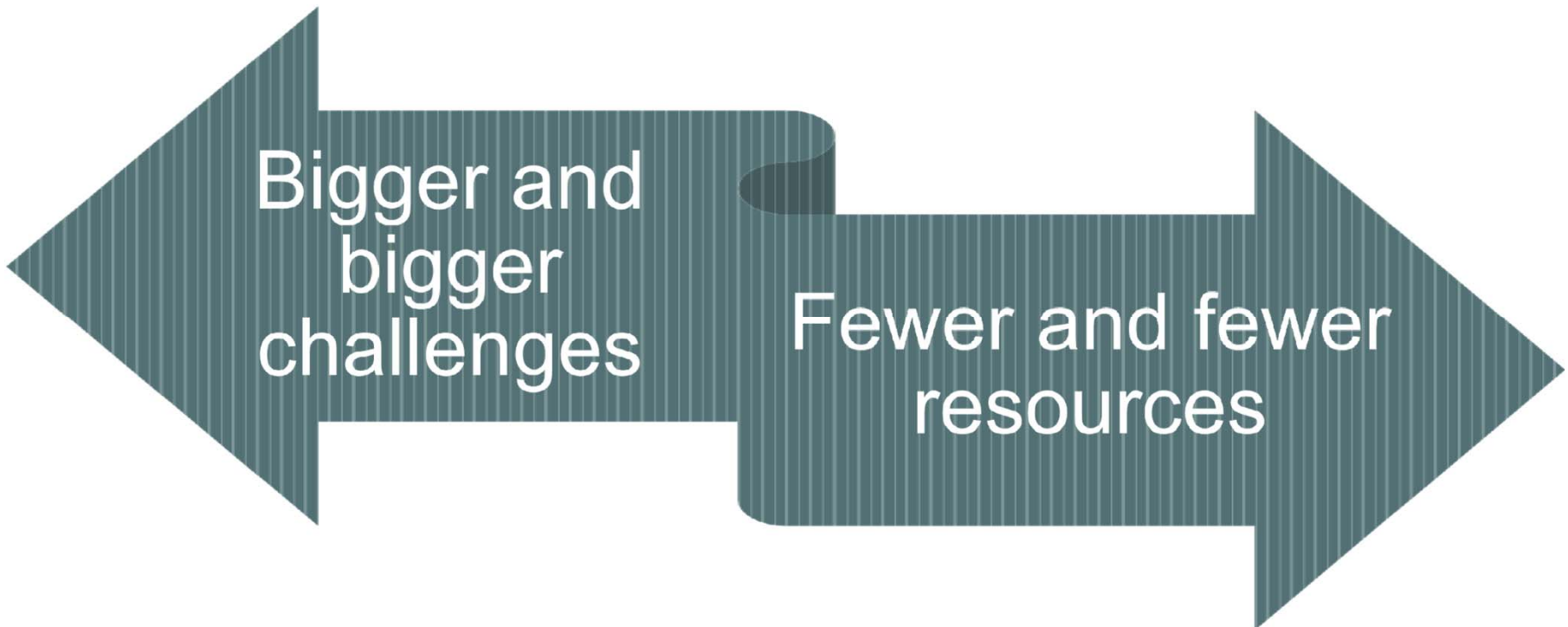
Local government consistently balances its budget



Services that support growth are being cut most



What does that all mean?





2. THE NEED TO RETAIN CORE CAPACITY

Why retaining core capacity matters?



Volunteering



Rochdale Council's Green Volunteer scheme

Help make a lasting difference through environmental and countryside projects across the Borough.

You can choose from activities like restoring the herbaceous flower borders at Springfield Park to planting trees and woodland management at Mandale Nature Park.

Something for everyone who is happy to get their hands dirty for a good local environmental cause.



Telford & Wrekin Health and Wellbeing priorities



- Reducing excess weight in adults and children

- Improving life expectancy and reducing health inequalities

- Reducing teenage pregnancy

- Improving emotional health and well-being

- Supporting people with autism

- Reducing the number of people who smoke and misuse alcohol and drugs

- Supporting people to live independently

- Supporting people with dementia

- Ensuring people have a positive experience of health and care services

- Improving the health and wellbeing of both children and adult carers

Telford and Wrekin - Addressing health and well being priorities



Moving funding from Health and Wellbeing budget into Leisure and Culture

The new Telford Loyalty Card (TLC) aims to help more and more people become active using Council leisure facilities while encouraging more people to shop "local".

In addition to discounts on activities such as ice skating, gym sessions, swimming or skiing at Council leisure facilities, cardholders will also get discounts or other incentives at a range of local businesses.



Calderdale Council – Leisure Services Review



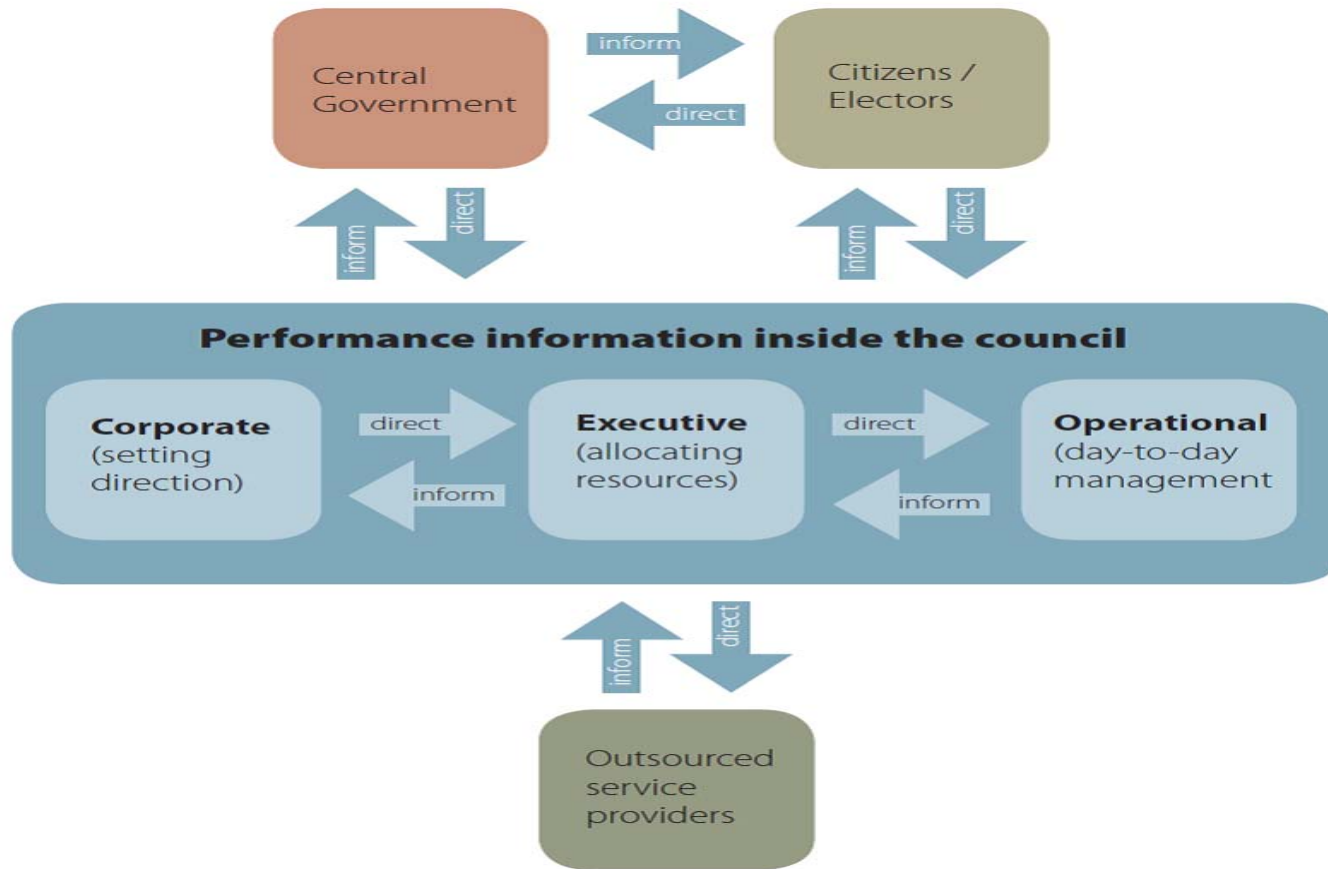
- **Soft market test of Leisure services (Sports services).**
- **Trust option – implications of changes to NNDR relief and VAT exemptions.**
- **Scope for improvement in growth and reducing costs.**
- **Look at funds for continuing development.**
- **Links to wider public health agenda.**

The screenshot shows the Calderdale Council website. At the top left is the Calderdale Council logo. To the right is a search bar with the text 'Enter your search' and a 'Search' button. Below the search bar is a navigation menu with categories: Advice and benefits, Business, Community and living, Council and democracy, Education and learning, Environment, planning, building, Health and social care, Housing, Jobs and careers, Leisure and culture, and Transport and streets. The 'Leisure and culture' category is highlighted. Below the menu is a banner image showing a woman drinking coffee and a man pointing at a wall of colorful circles. A text box on the left of the banner reads: 'AquaTots, Swimfit... Stroke Skills, Adult Swimming lessons and more have now been added to Online Booking joining Squash, Badminton, Classes, Football..... Have you tried it yet? More Information on Online Booking'. Below the banner is a breadcrumb trail: 'You are here: Home; Leisure and culture; Sport and fitness'. The main heading is 'Sports and fitness' and the sub-heading is 'Information on clubs and societies, sports centres and swimming pools and exercise opportunities for everyone.'

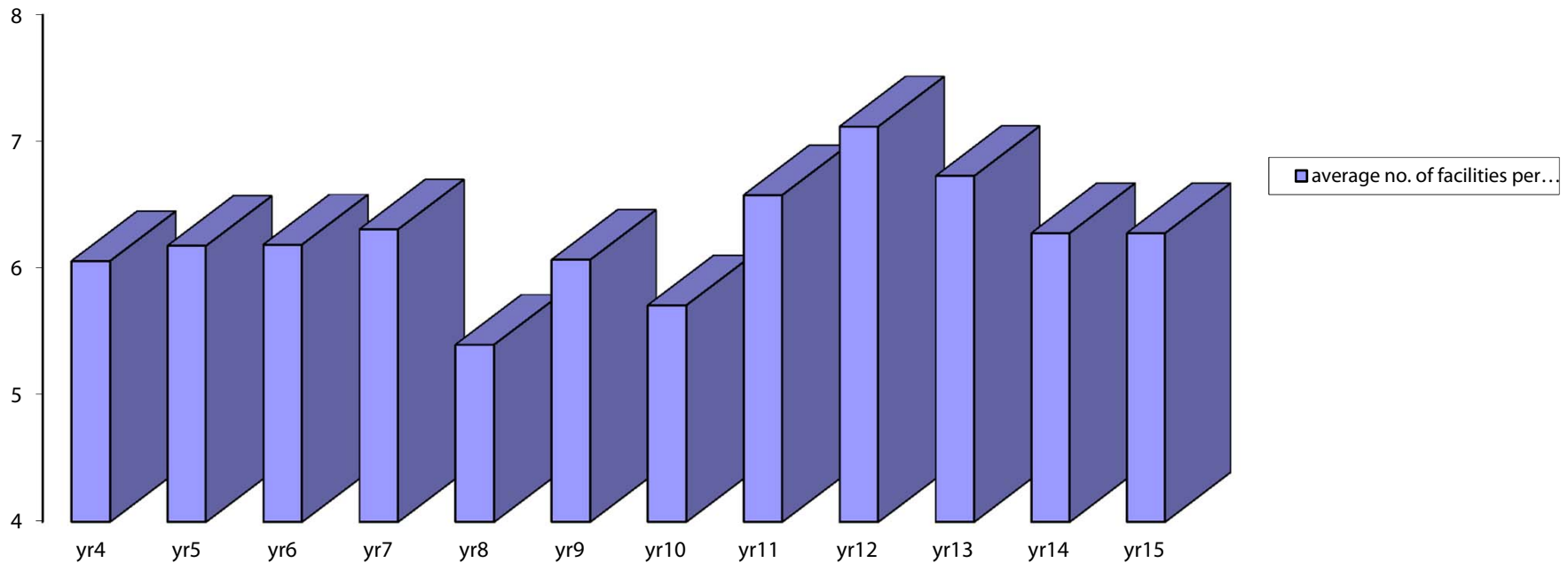


3. WHAT LESSONS IS LEISURE PERFORMANCE DATA TELLING US

Using performance data effectively

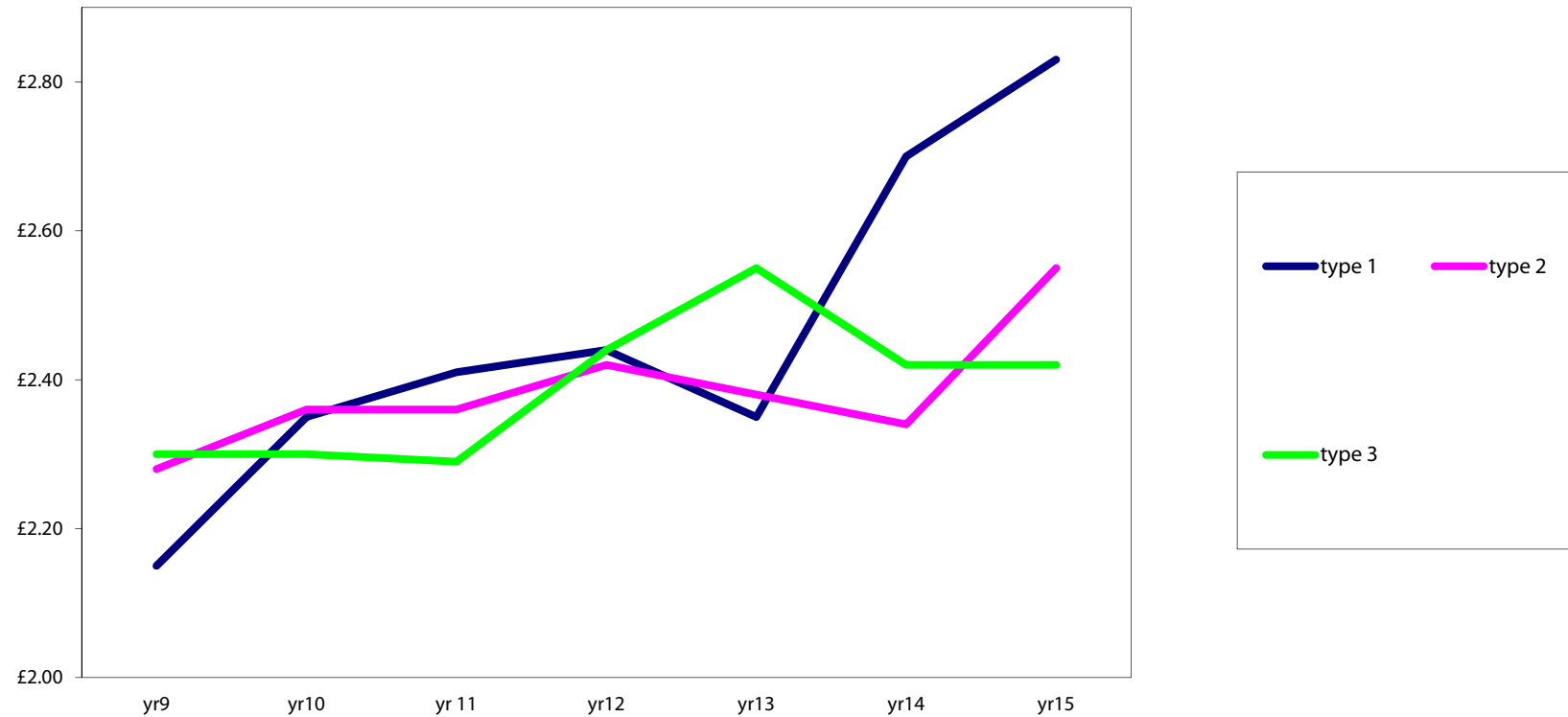


Number of facilities for which data is held 2012/13

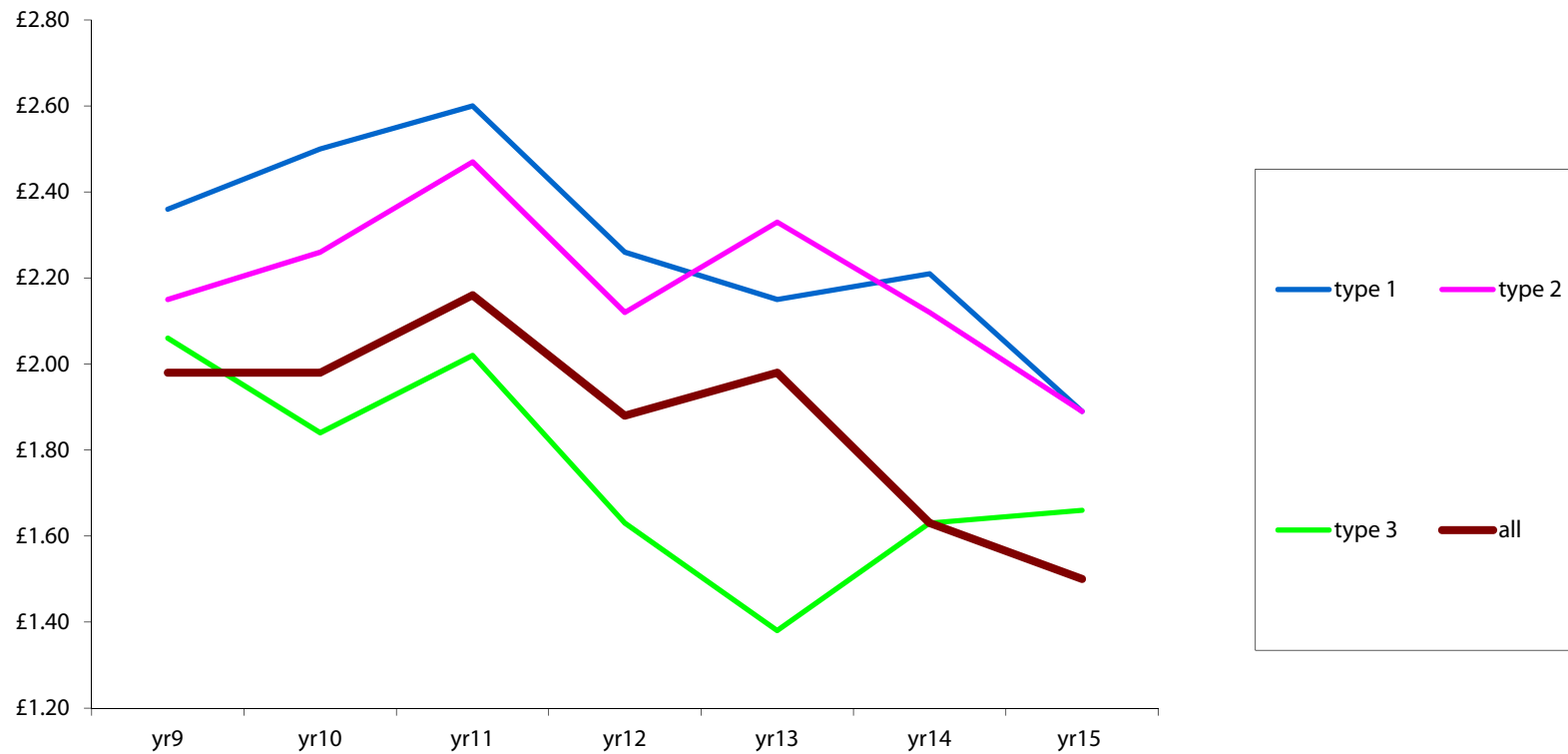


First batch returns 200 facilities

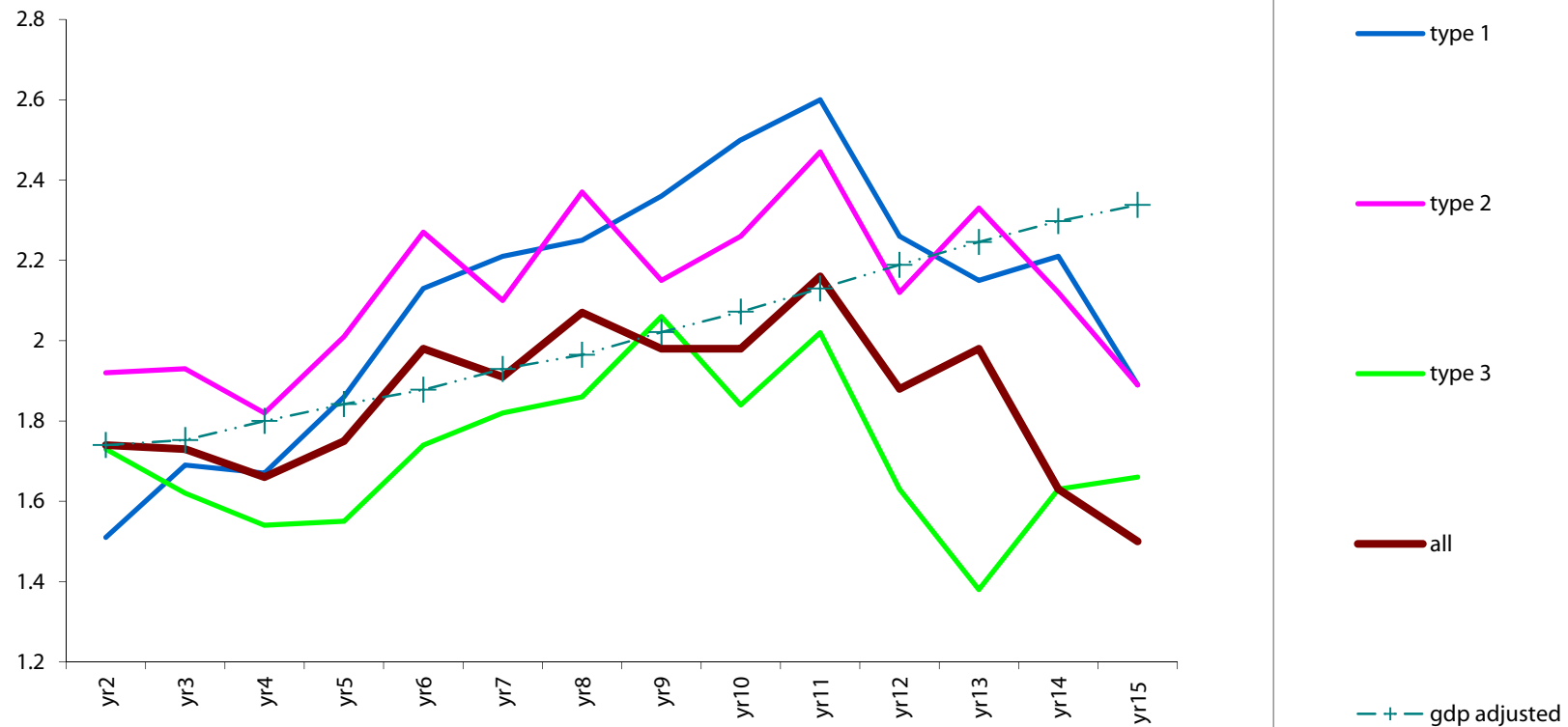
Customer spend per head



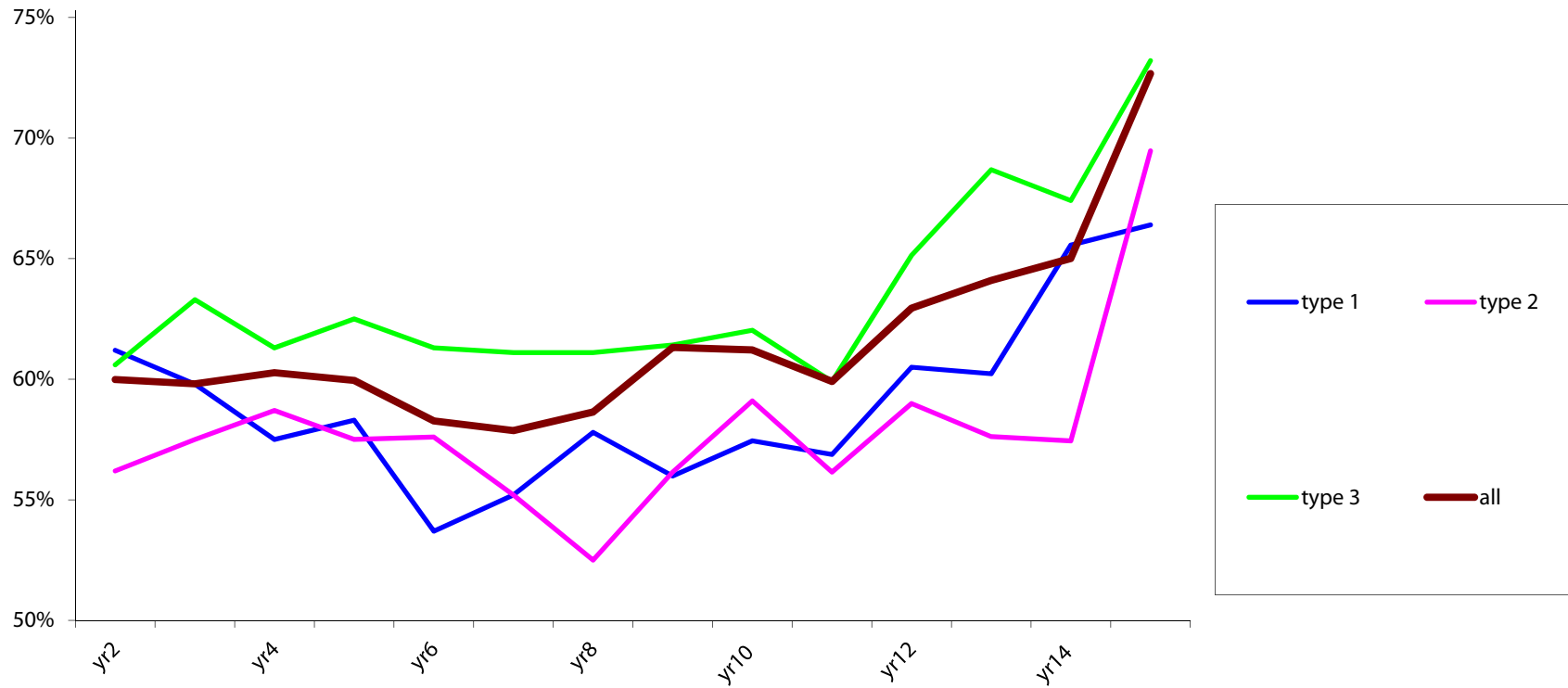
Subsidy per head



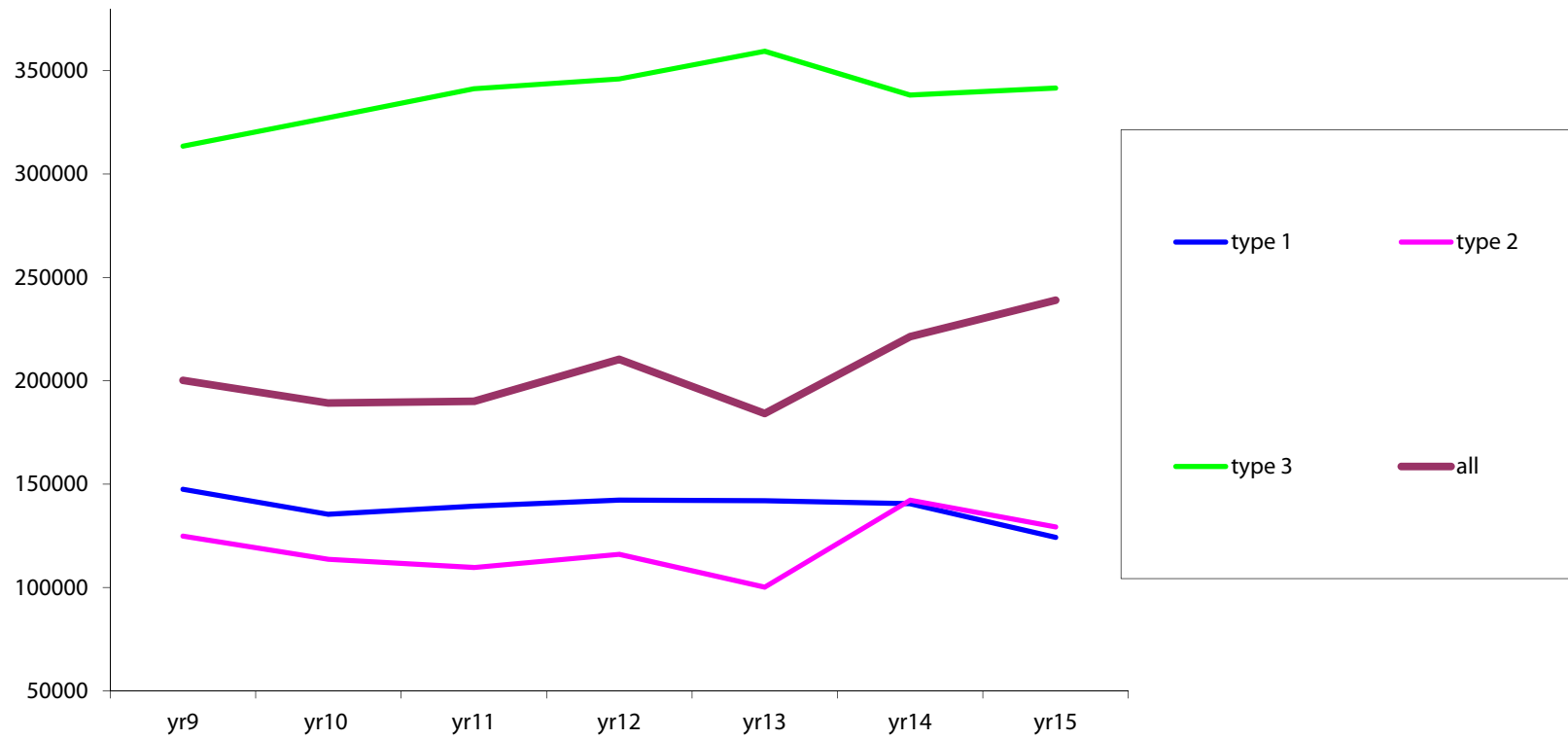
Subsidy per head using GDP deflator



Operational recovery



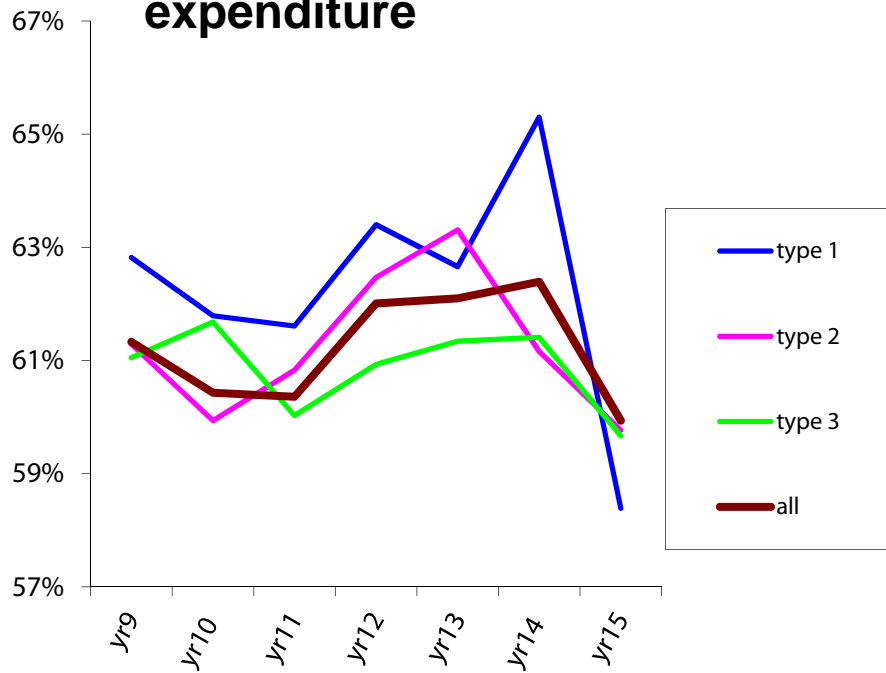
Average total usage



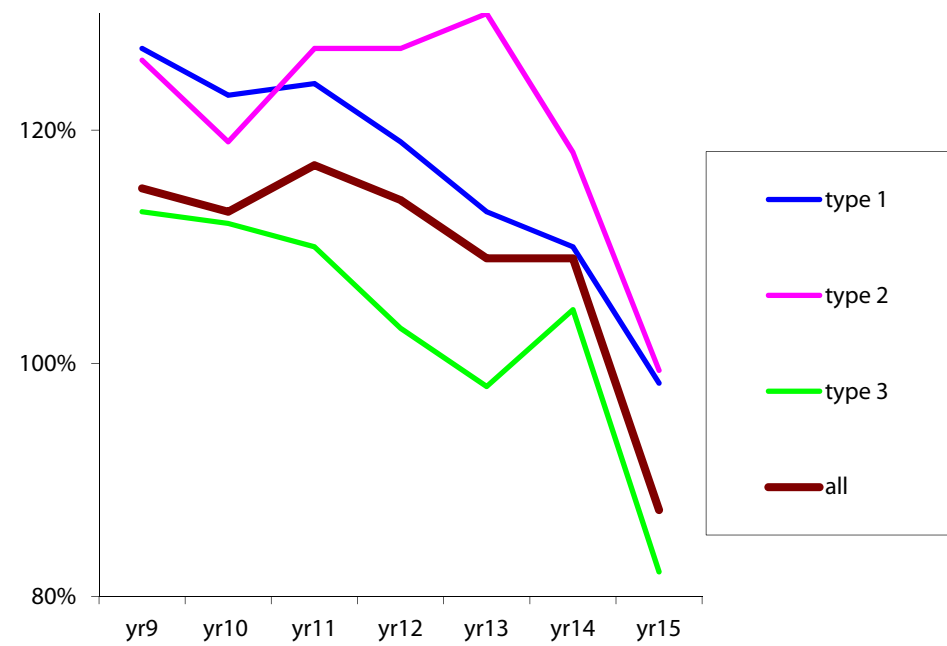
Staffing costs



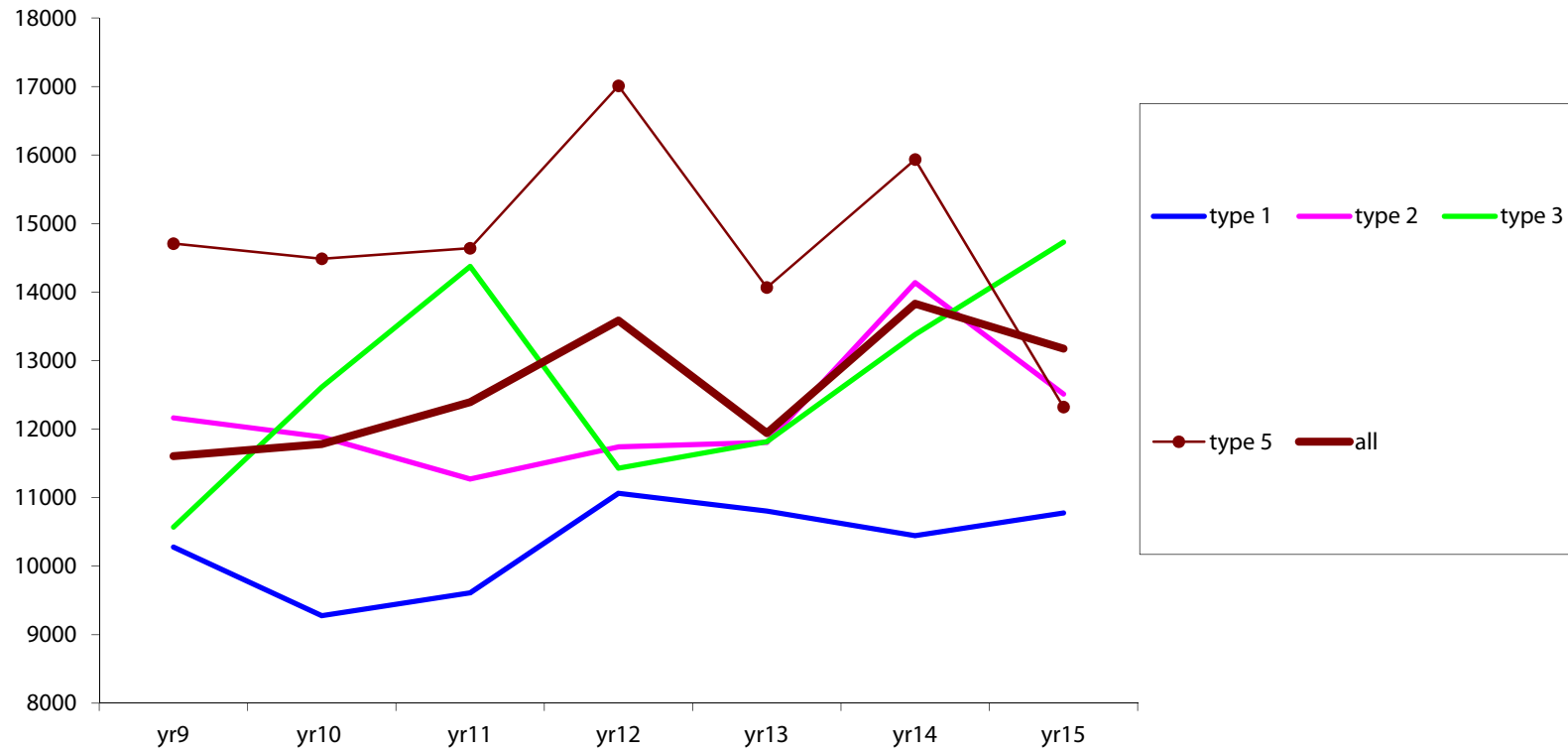
Staffing costs as % of total expenditure



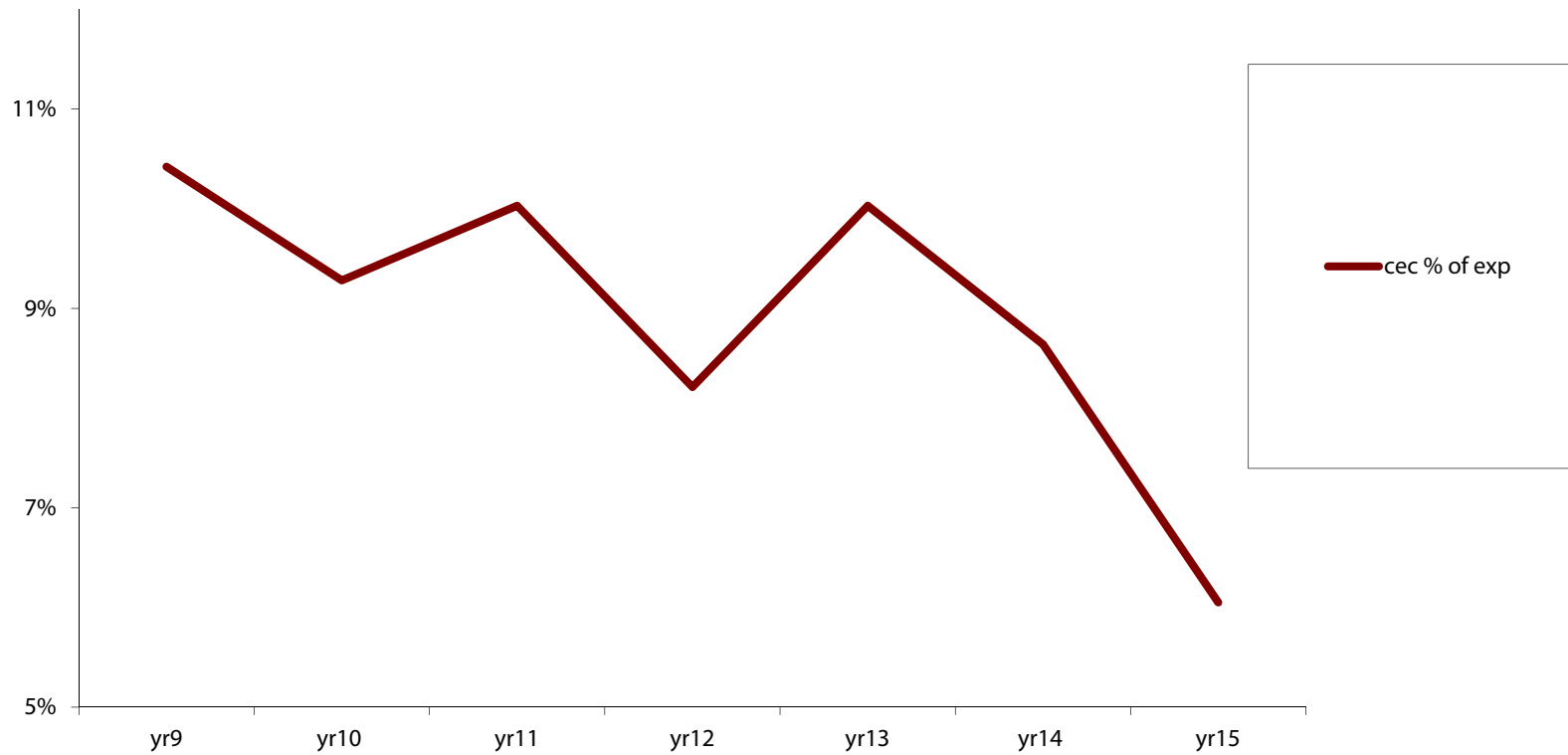
Staffing costs as % of income



Productivity – Usage per FTE



Central Establishment Charges



Performance networks key messages



Across the board, Customer Spend per head is **UP**, the Operational Recovery Rate is **UP** and Subsidy per head is **DOWN**.

The average subsidy per visit is currently £1.50. The comparable figure in 1999/00 at an equivalent cost today would be £2.34. This represents the achievement of a real saving in VFM terms of 36%.

LOCAL SERVICES

LOCAL SOLUTIONS



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