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How are leisure services performing in the UK?

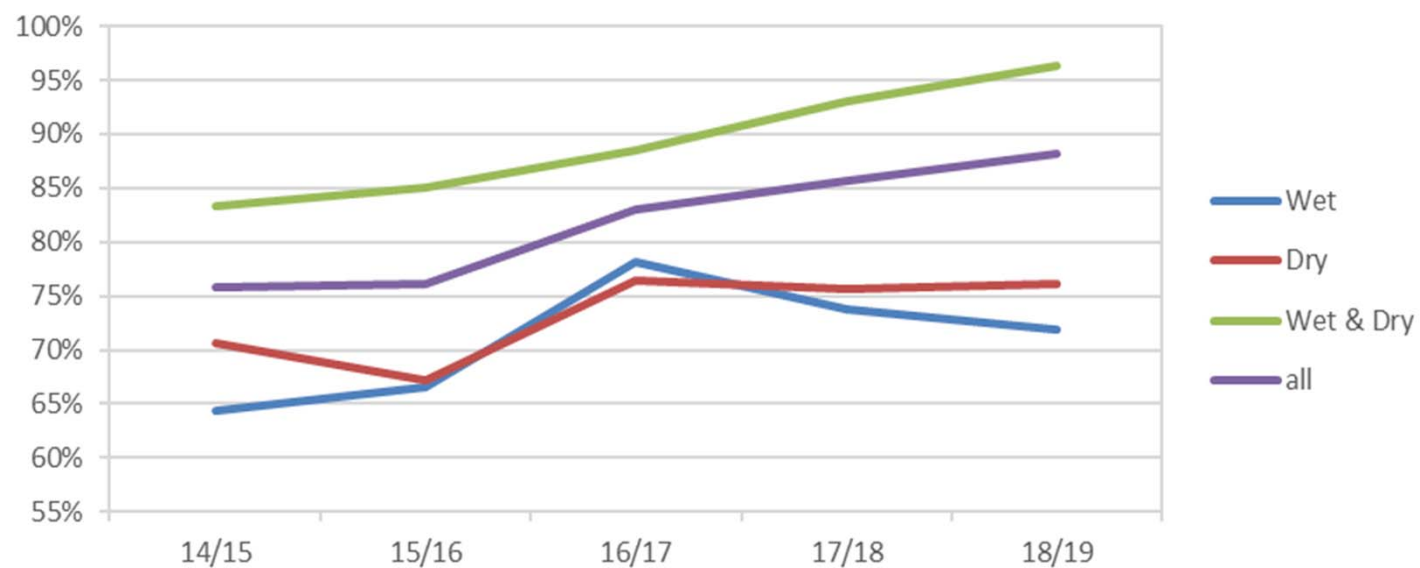
Tuesday 28 January 2020

Debbie Johns, Head of Performance Networks, APSE

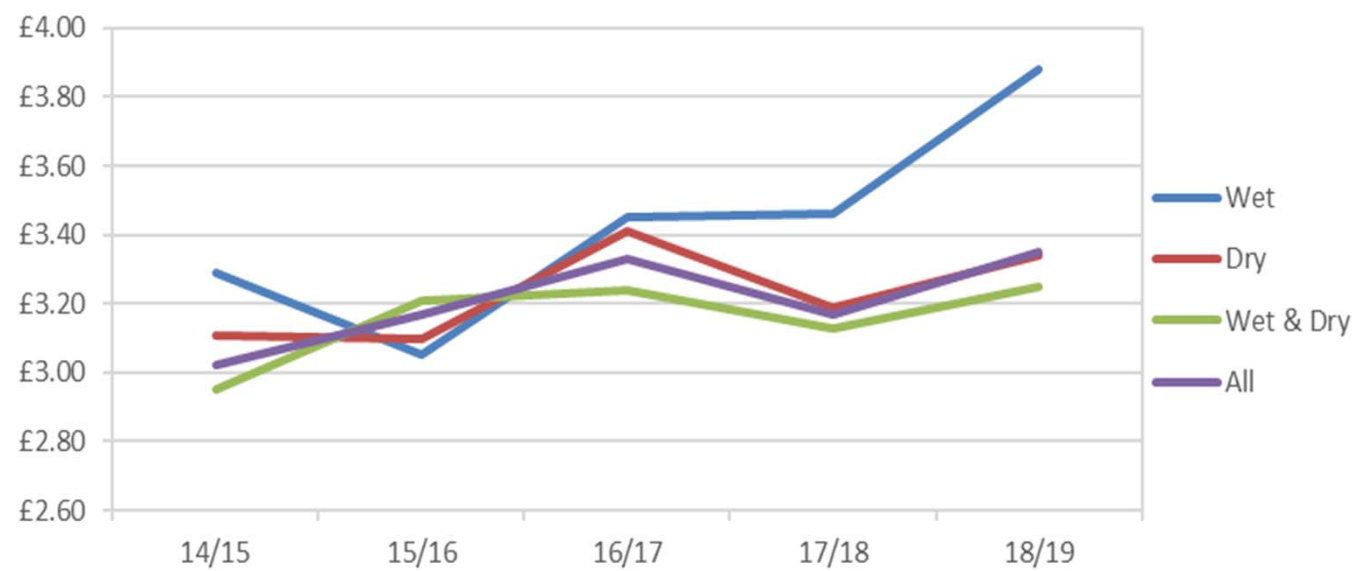
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Trend analysis

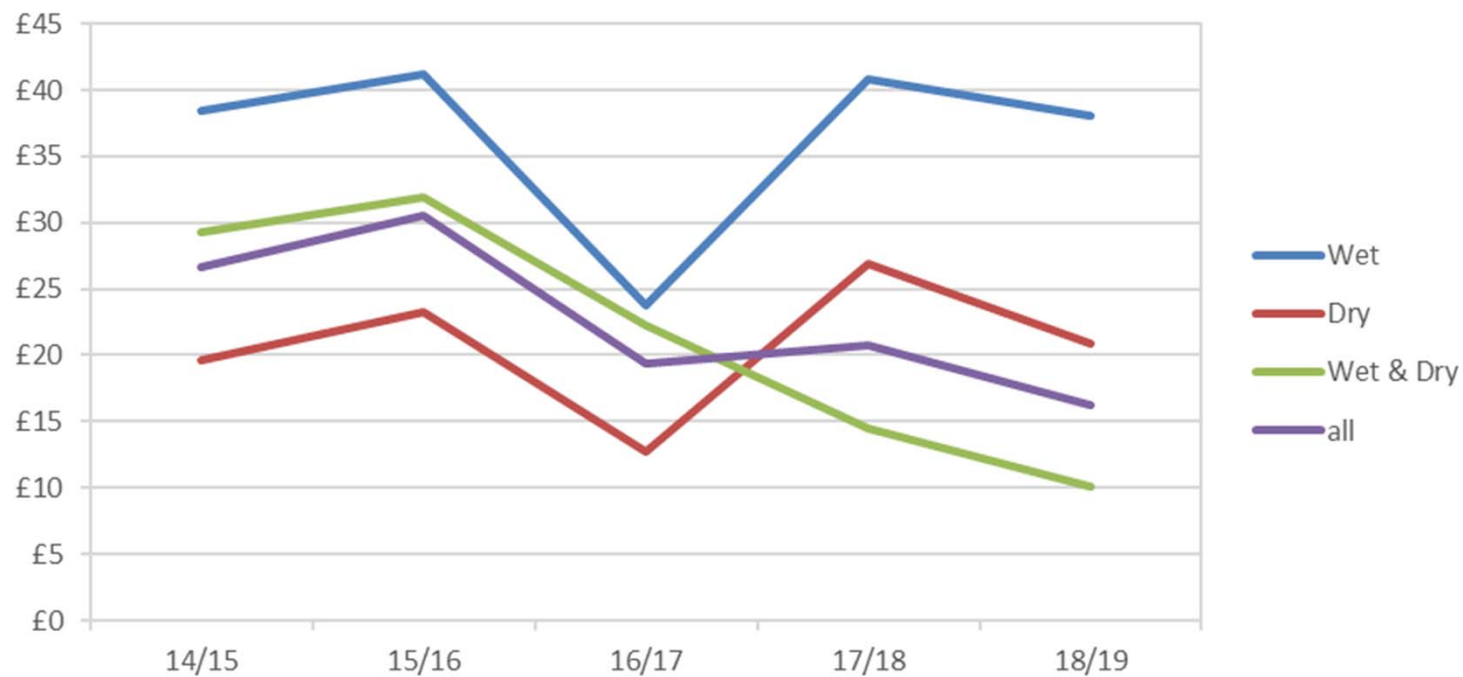
Operational recovery ratio (excluding CECs) (PI 03)



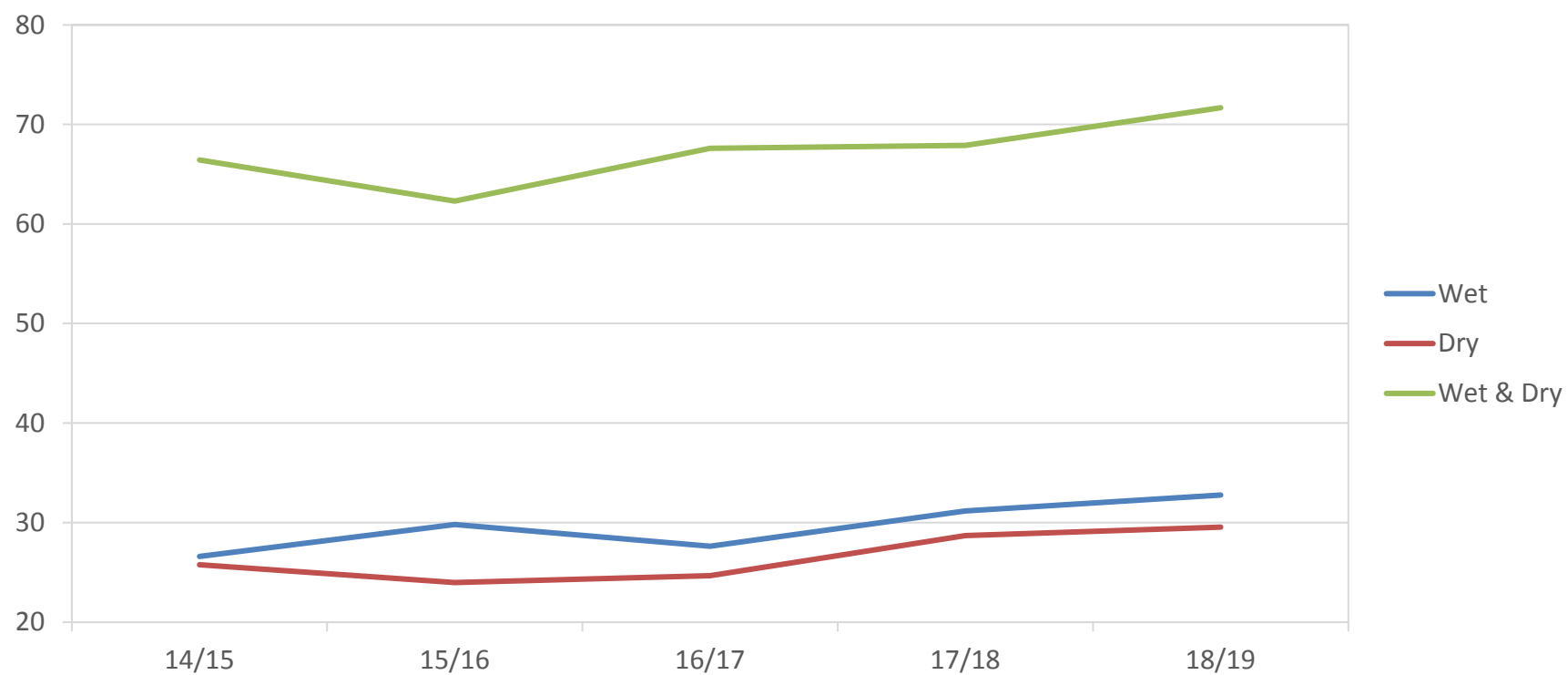
Customer Spend per head (PI 04)



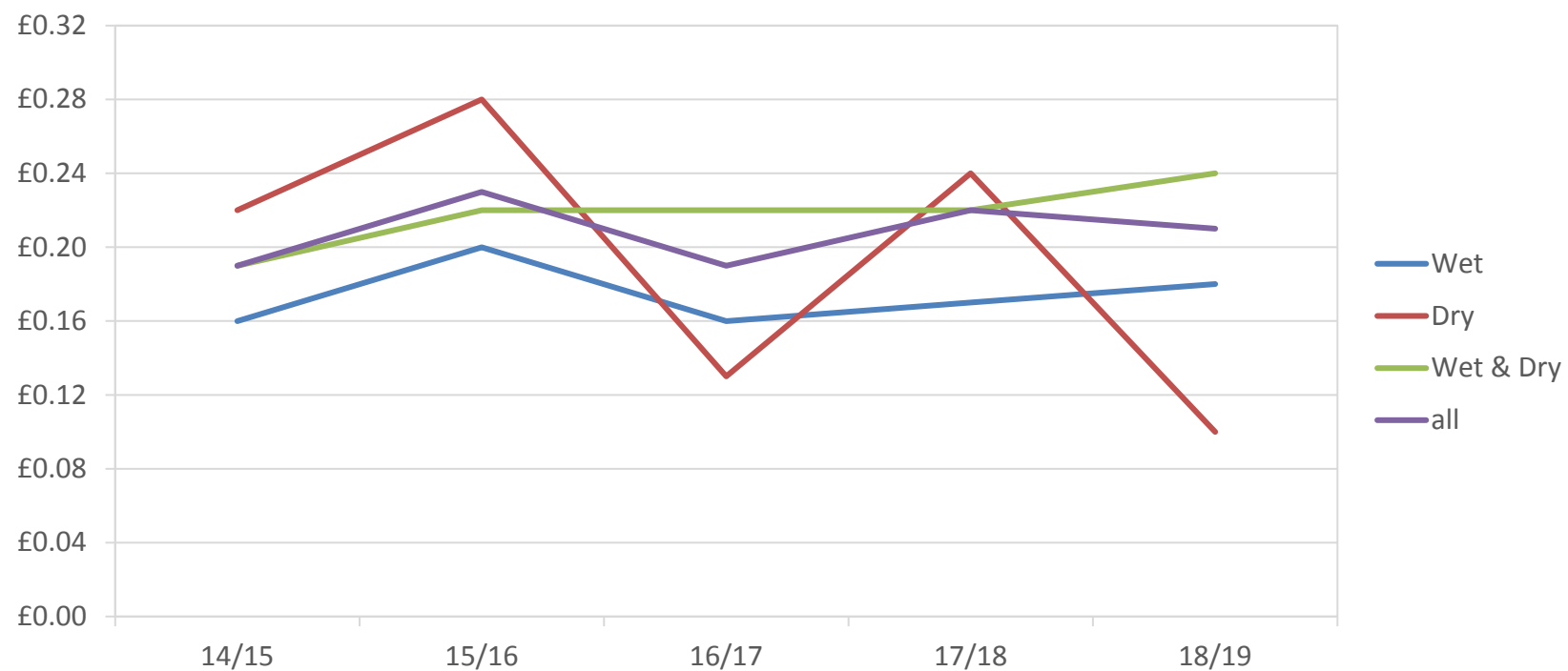
Average subsidy per opening hour (excluding central/corporate costs) (PI 06)



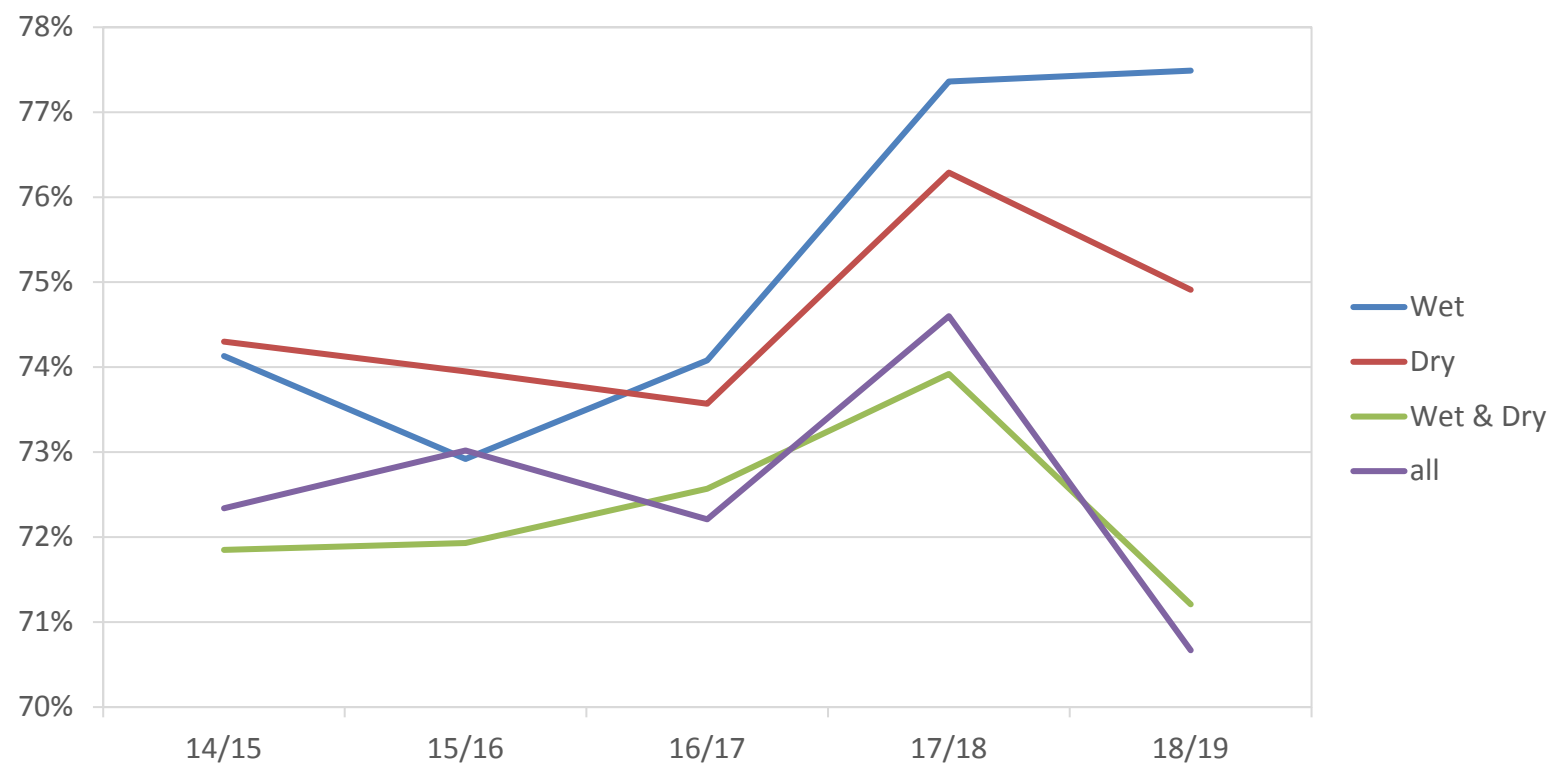
Average usage per opening hour (PI 31)



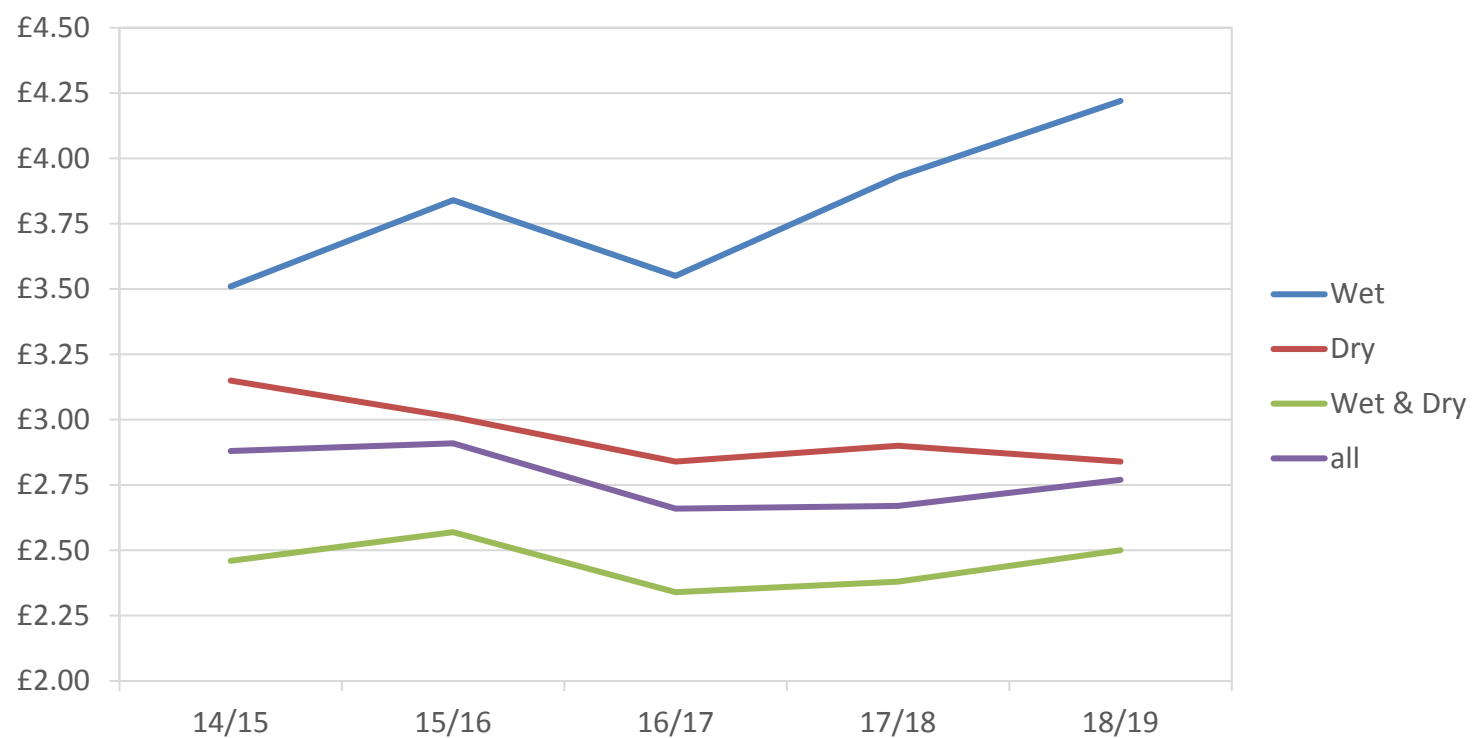
Secondary spend per user (PI 24)



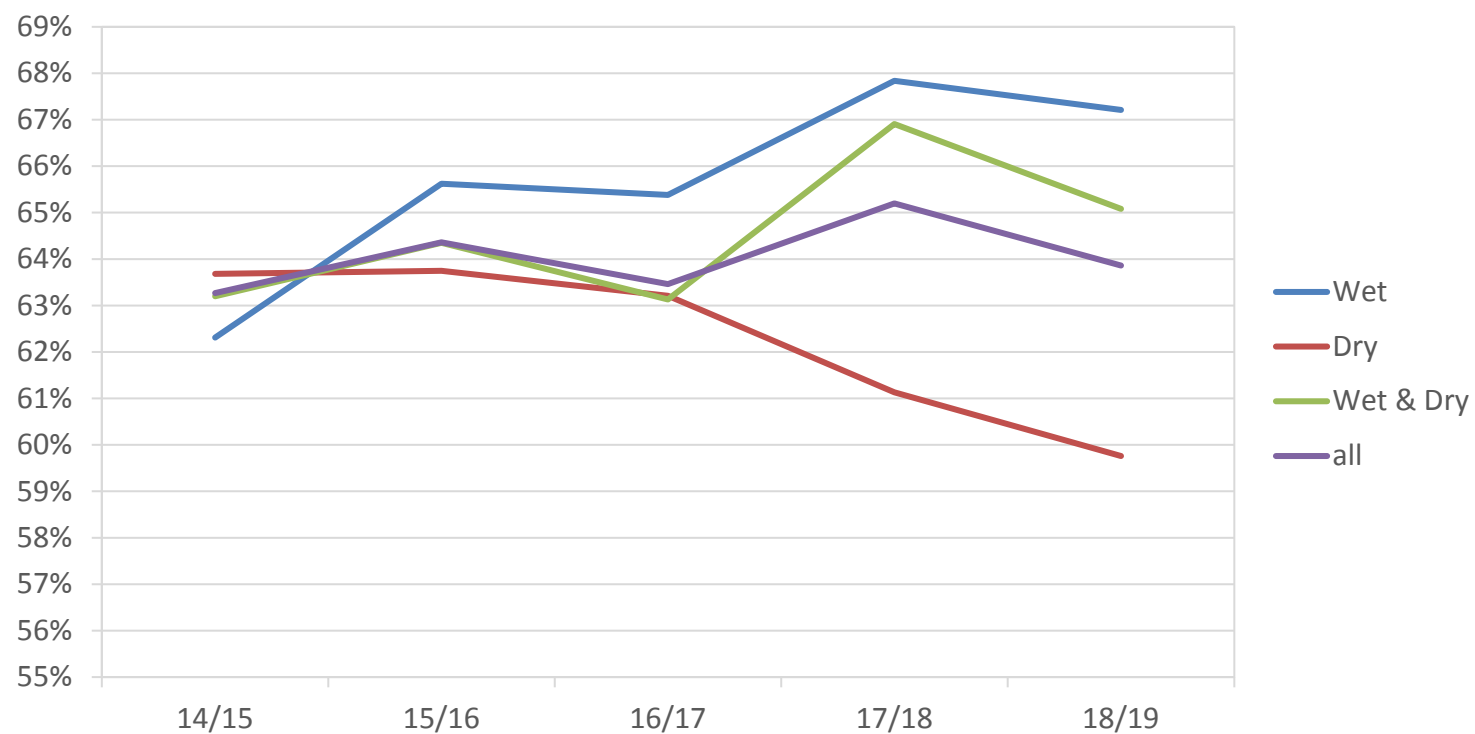
Customer satisfaction (PI 20)



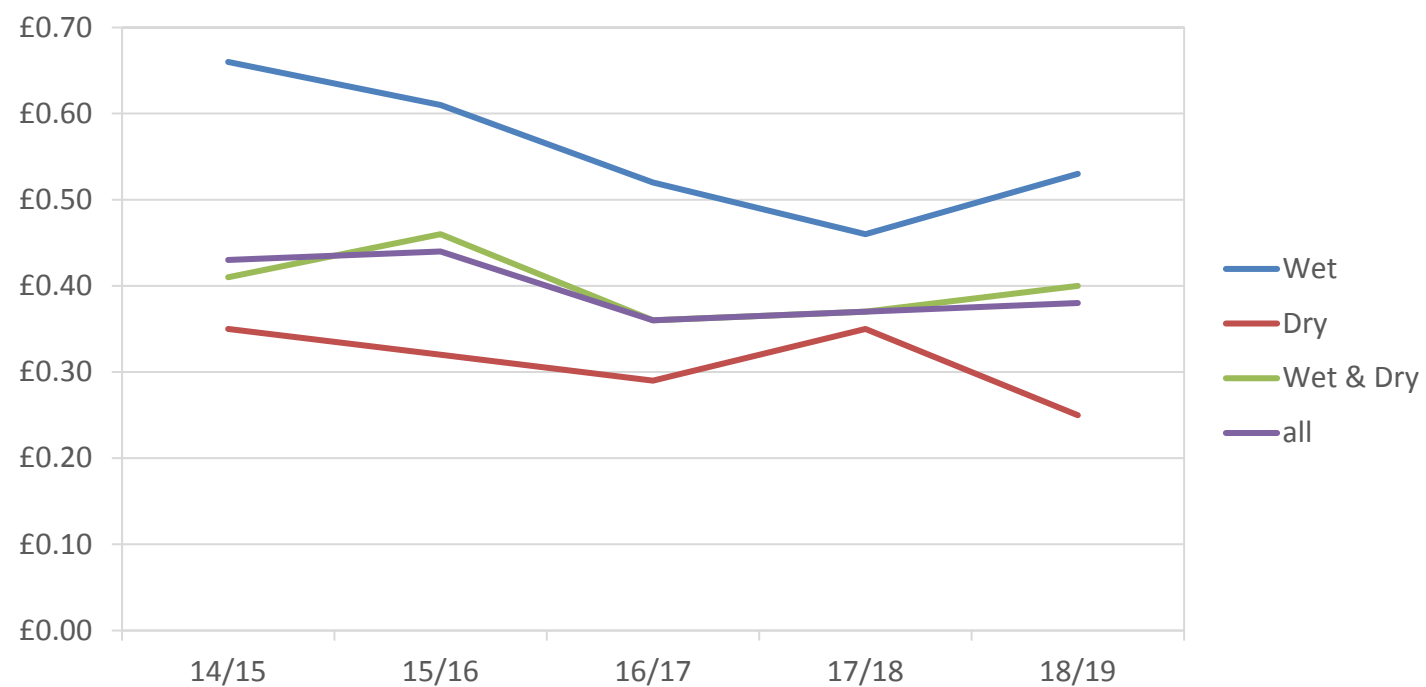
Staff cost per user (PI 07)



Staffing as a percentage of total expenditure (PI 09)

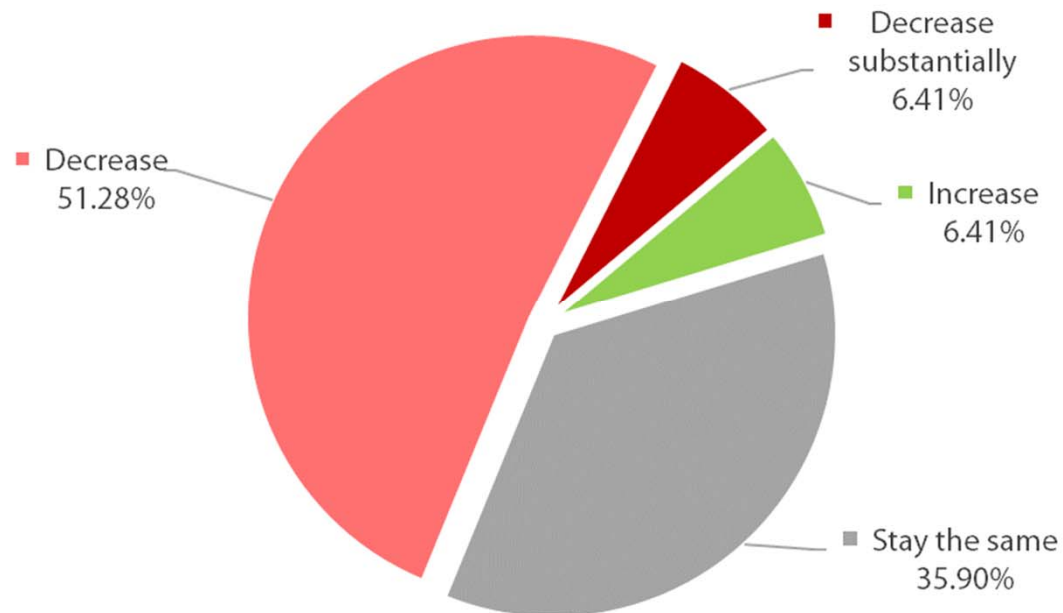


Energy cost per user (PI 42f)

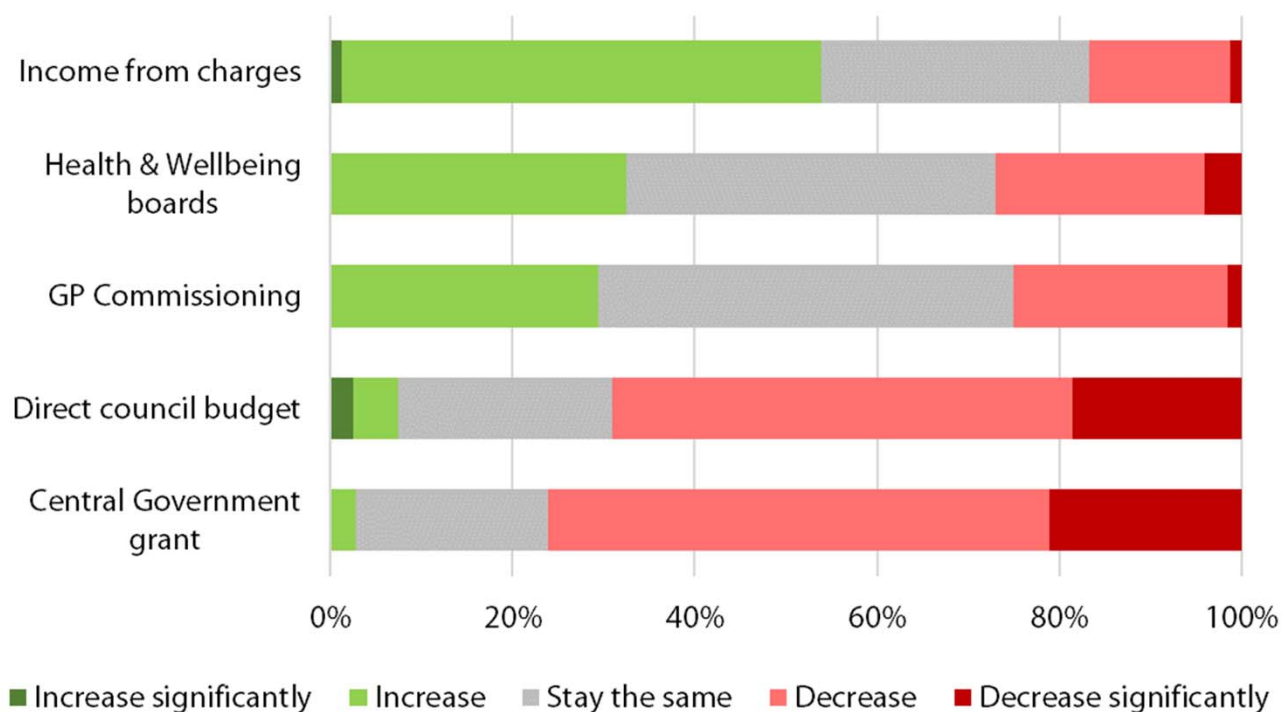


Now what do you expect?

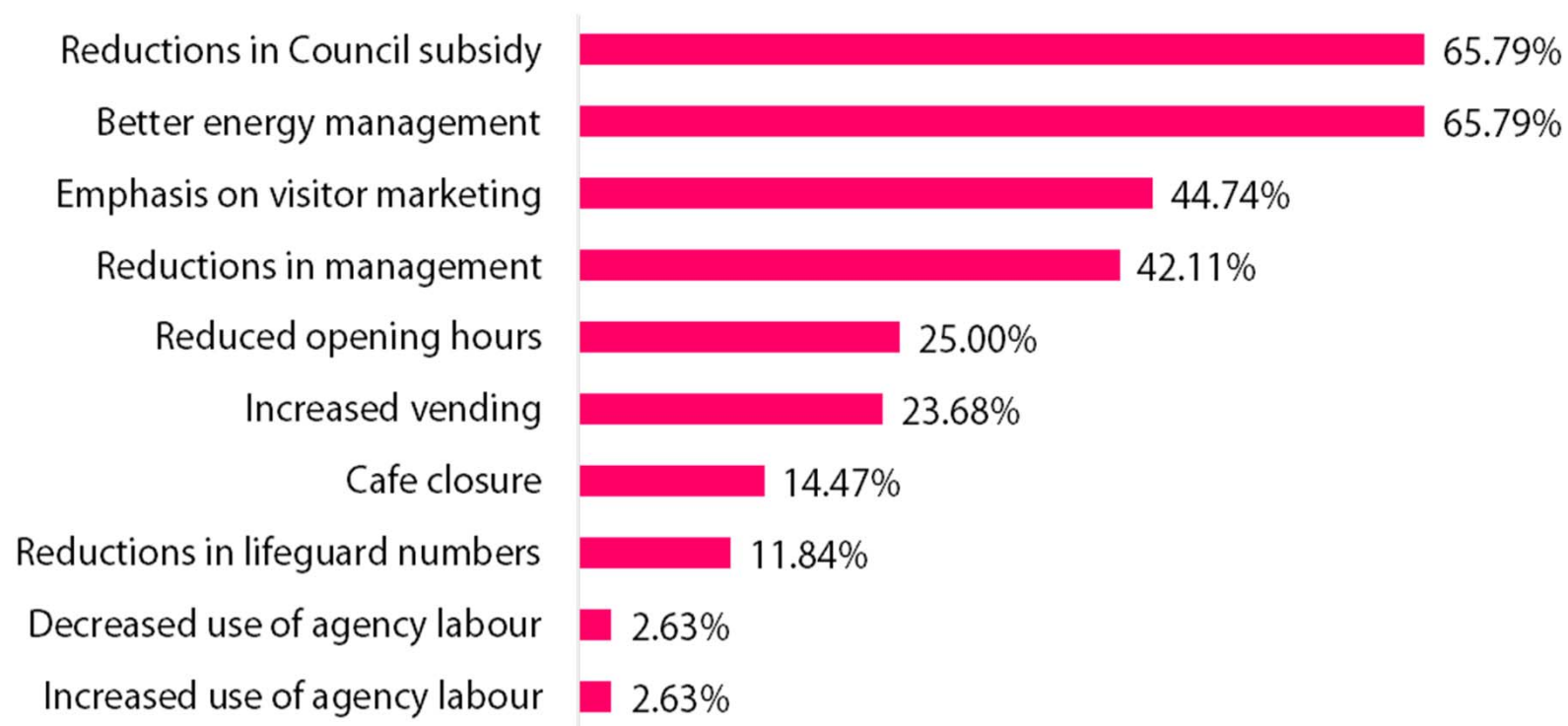
Overall – How do you expect the leisure budget to change next year?

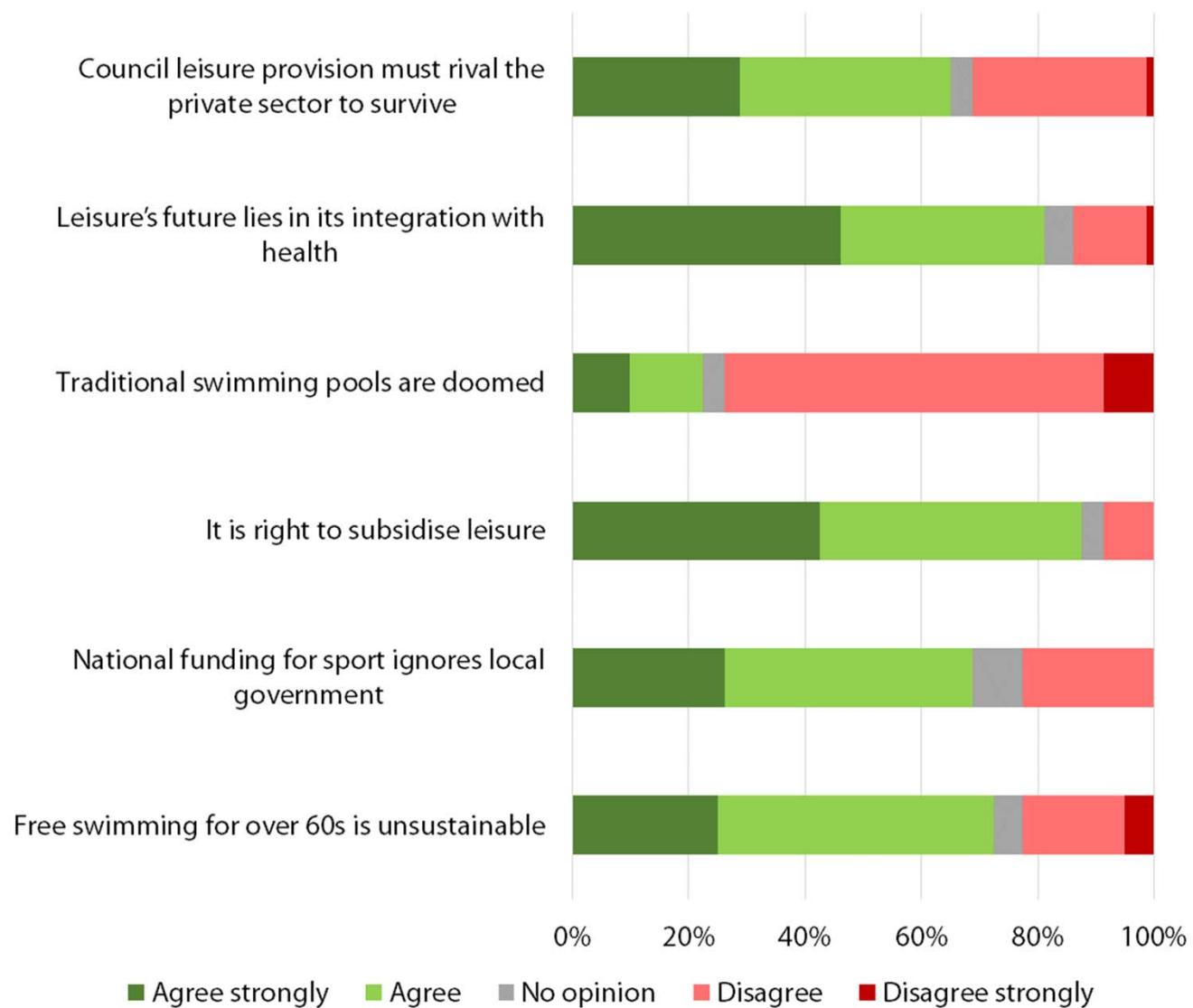


How do you expect leisure funding to change over the next 2 years?



With the continuing pressures on value for money and productivity, how do you expect the service to change over the next year?





Where do you see growth for leisure services over the next 12 months?

- Community focussed programmes
- Growth in swimming lessons
- Gymnastics for young people
- Integration with health services
- Outdoor fitness
- People with long-term health conditions
- Increase in GP referrals
- Wellbeing classes
- Modernising classes with changing trends
- Children and families activities
- Building new leisure centres
- Young people
- Referrals from health
- Fitness testing
- Layout and equipment housed in gyms
- Group swimming lessons
- Outdoor play and adventure
- Engaging more with communities
- Child obesity programmes
- Online/virtual classes from home
- Modernising communication
- Investment into core gym products
- Building relationships with CCGs
- Off peak fees and charges
- New synthetic football pitches
- Bidding for grant aid
- Home market for leisure
- Soft play, climb, indoor skating
- Group fitness
- Community outreach
- Local population growth
- Activity class programme
- Development of 3G pitches
- Gymnastics
- Leisure centres as health hub locations
- Trampolining

Where do you see future decreases in work for the service?

- Gym attendances dropping
- Decline in adult football demand
- Less front of house (more online/self serve)
- Reduction in staff catering provision
- Reduction in fitness facilities
- Golf
- Cafes
- Creches
- Support for local clubs
- Traditional use of sports halls
- Less use of centres by schools
- Less fitness advisors in gyms
- Reduction in community centre service
- Pool operations and openings
- Athletics
- Closure of leisure centres
- Sports development programmes

Questions

Contact details

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INVESTOR IN PEOPLE



GB 11409



GB 11132



GB 14074

NEW MUNICIPALISM

Delivering for local people and local economies



Collaborative working

Creating adventurous and inclusive play

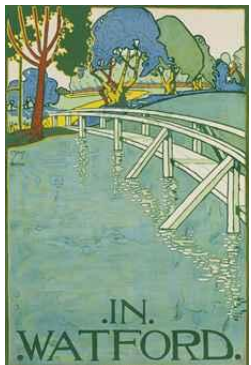


Paul Rabbitts

Head of Parks, Culture & Heritage – Watford Borough Council

Kristina Causer

Head of Sales & Marketing – Jupiter Play



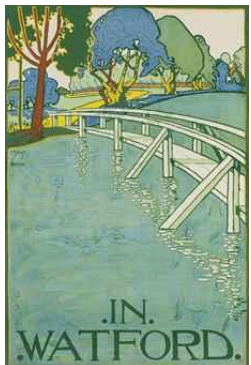


Collaborative working

Creating adventurous and inclusive play



In the beginning.....



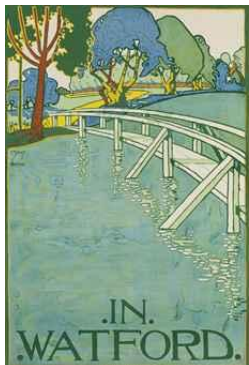


Collaborative working

Creating adventurous and inclusive play



In the beginning.....



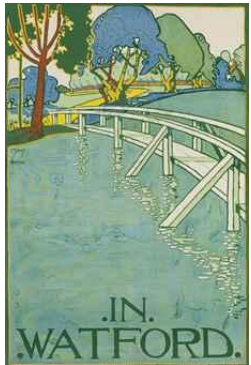


Collaborative working

Creating adventurous and inclusive play

The business case

- 2 supervised play areas – Harwoods and Harebreaks
- In place since the 1970s
- 16 staff (Play Rangers)
- Low take up but high cost
- Facility used as a 'free crèche'
- Council having to make significant revenue savings
- Restricted access – fenced off, set hours





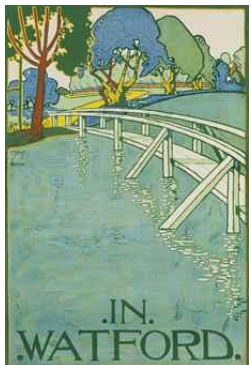
Collaborative working

Creating adventurous and inclusive play



The decision.....?

- Close both Harwoods and Harebreaks play areas
- 16 staff made redundant
- Capital allocation of £1.2 million to create 2 new open access 'adventurous play areas'
- Cabinet decision called in by Scrutiny
- Local objections re Harebreaks
- Went to Judicial Review
- Council given green light





Collaborative working

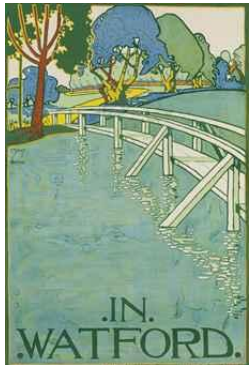
Creating adventurous and inclusive play

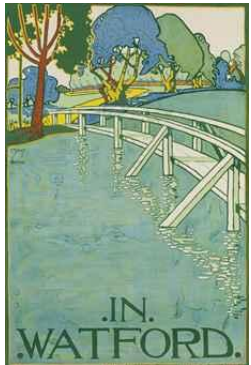
Creating the “WOW!” factor...

- **The design led approach**

Manufacturers tend to design play areas based around equipment that they have and stock, so you are restricted to a palette of kit. These still can provide good play areas but if you want flair, imagination and bespoke play considering – it is best to bring in a landscape architect.

We have used landscape architect led designs before in smaller play projects successfully





Collaborative working

Creating adventurous and inclusive play

Procurement...the painful bit

- The design led approach

Procurement was based on a **clearly defined brief** for a landscape architect commission. Based on a defined budget and **bespoke equipment**. We had a good response from landscape architects and selected on **cost vs quality** with an emphasis on quality and **how the designer worked with play manufacturers and the contractor**.

Designs sketched up by Southern Green Ltd - conceptual and then **worked up after approval with Jupiter and FHS**. Jupiter are on the ESPO framework



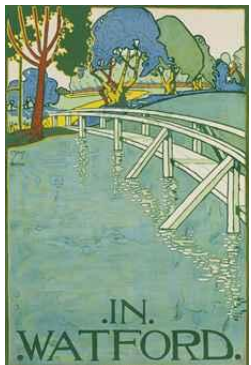
Collaborative working

Creating adventurous and inclusive play

The Collaborative bit...

- The design led approach

- Working with Jupiter
- Working with the Manufacturer
- Working with the Client
- Getting the right contractor
- Being inclusive yet retaining the WOW! factor - meeting PiPA requirements
- Feasibility of proposals





Collaborative working

Creating adventurous and inclusive play

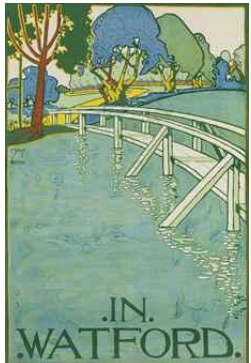
Delivering Inclusion – PiPA

- The design led approach



- Toolkit designed by Inclusive Play, KIDS Disabled Children's Charity, OT's and Landscape Architects

- Identify opportunities to improve play for new and existing schemes





Collaborative working

Creating adventurous and inclusive play



Delivering Inclusion – Six Senses

•The design led approach



Contributes to balance and equilibrium



Awareness of self and joints



Helps differentiate pressure, texture and traction



Aids cognitive progression by developing the ability to process information



Developing the visual sense helps children arrive at appropriate motor responses



Smell contributes to our enjoyment of life by enhancing our social activities

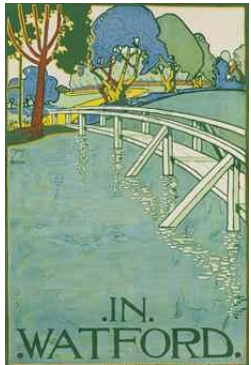


Collaborative working

Creating adventurous and inclusive play

Procurement...no pain, no gain

- The design led approach
- By working with the designer, supplier and manufacturer, we were able to produce a design that was **bespoke & buildable**.
- The contract for build was then procured for a **suitable contractor** with tender docs by the landscape architect and SLC Landscaping, won based again on cost vs quality.
- The **liaison** between designer / supplier / manufacturer / contractor was excellent.
- Contractor on site and overseen by the landscape architect to final completion.
- Throughout the councils outsourced Grounds Maintenance contractor was involved





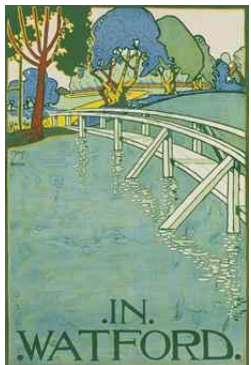
Collaborative working

Creating adventurous and inclusive play



The outputs...

Play facilities that have caught people's imagination and the WOW factor realised

























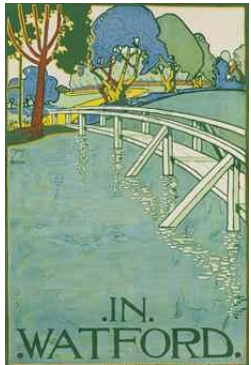
Collaborative working

Creating adventurous and inclusive play



The benefits...

Whilst it may be a more expensive way of delivering such a project, (fees etc), the result is an imaginary bespoke project quality driven throughout the process. The Harwoods scheme has gained national recognition and was shortlisted for Horticulture Week Custodian Award and has since won Green Flag 3 years on the trot and has transformed this recreation ground.



INCLUSIVE

COLLABORATIVE

IMAGINATIVE

[Watford and Jupiter video here](#)

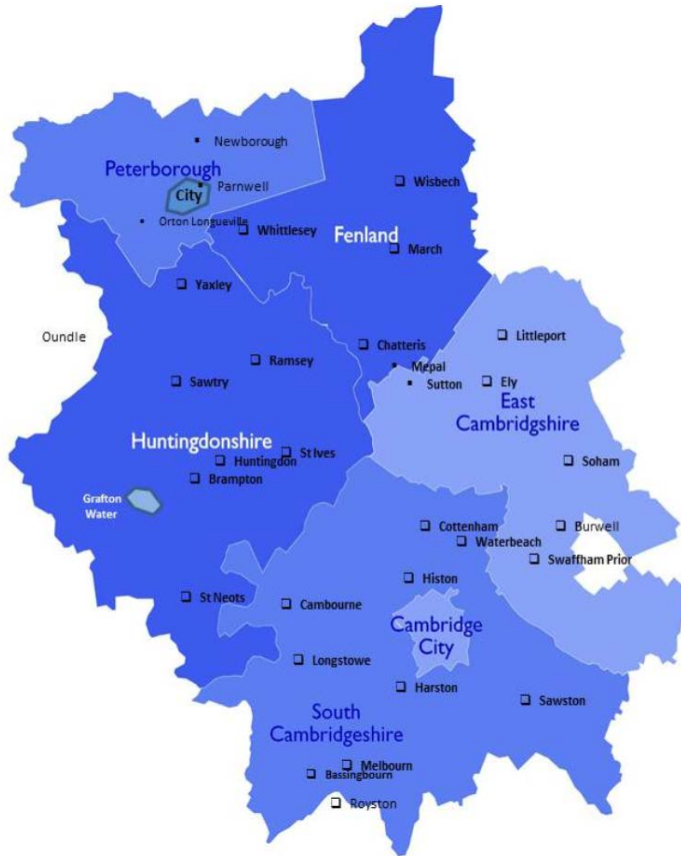


Thank you for
listening

One Leisure Active Lifestyles

Huntingdonshire District Council

Huntingdonshire



- A 'shire' district in the County of Cambridgeshire.
- 4 Market Towns (Huntingdon, St Ives, St Neots & Ramsey)
- Population: 177,350
- >50% living in rural areas
- Aging population
- Area: 91,255 hectares
- Planning Growth Area

One Leisure Active Lifestyles

The One Leisure Active Lifestyles Service aims to improve health and wellbeing and encourage lifelong good health. To do this we want:

“More People, More Active, More Often”

- Provide targeted activities to promote active lifestyles and encourage lifelong health
 - **Older Adults, People with Long Term Health Conditions, Disabled People & Young People**
- Strategic and Enabling role (Facilities, Clubs, Finance And People)
- Employment, Leadership, Volunteering, Skills Agenda

What is the Rightstart Scheme?

A varied programme of
Group Exercise Classes

- Chair Based Exercise
- Strength and Balance
- Postural Stability
- Older Adults Circuits

For older adults and those
requiring additional
support to exercise

- Older Adults
- Long Term Health Conditions
- Disabled People

Where is it delivered?

- One Leisure Facilities (in-house)
- Community Halls
- GP Surgeries
- Residential Care Settings

From the beginning...

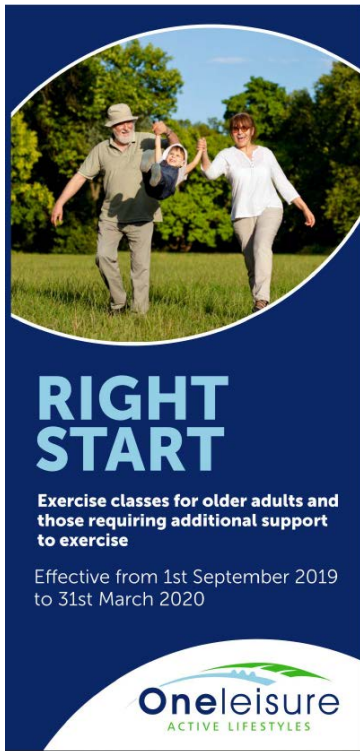
- HDC's Active Lifestyles Team delivered Community Cardiac Classes and Exercise Referral for many years
- Aging population and growing population beginning to be raised as a concern across the Council
- Around 2007 opportunity to bid for funding as part of 'Wellbeing in the East' portfolio lottery bid to deliver low level exercise classes for older people
- Bid was successful & RightStart was born in 2008
- 2008/09: 771 attendances

Initial Set up and Running Costs

- Total project cost (3 year project): **£78.5k**
- Funded by:
 - Lottery Wellbeing grant: **£47k**
 - HDC/Hunts Primary Care Trust: **£12k**
 - Income: **£12k**
 - In-Kind support: **£7.5k**
- Funding used for:
 - Room Hire/Equipment/Marketing/Instructors
 - P/T Co-Ordinator

AGE UK pathway

2013 Age UK developed Falls Prevention Evidence based Exercise Pathway.
Classes re-branded to reflect the 5 levels.



Level 1 – Chair Based Exercise

Level 2 – Chair + exercise classes

Level 3 – Strength & Balance Otago exercise classes

Level 4 – Strength & Balance + PSI exercise classes

Level 5 – General community based exercise opportunities for older people

Long Term Health Conditions

– Level 4

RIGHTSTART 4 SPECIALIST EXERCISE CLASSES

CARDIAC REHAB

To attend these classes you will need to have been referred by a health professional.

ST NEOTS

One Leisure St Neots, Barford Road, Eynesbury,
St Neots PE19 2SA

Mondays 2.30pm to 3.30pm
Thursdays 2.30pm to 3.30pm

HUNTINGDON

One Leisure Huntingdon, St Peters Road,
Huntingdon PE29 7DA

Mondays 4.30pm to 5.30pm

ST IVES

One Leisure St Ives, Westwood Road, St Ives PE27 6WU
Tuesdays 4.30pm to 5.30pm

CANCER REHAB

These adaptive classes vary from circuit to instructor led sessions and are led by instructors qualified in cancer rehab. Our aim is to help you get back on your feet following diagnosis and treatment. The classes are in partnership with Hunts Community Cancer Network.

ST NEOTS

One Leisure St Neots, Barford Road, Eynesbury,
St Neots PE19 2SA

Tuesdays 4.00pm to 5.00pm

ST IVES

One Leisure St Ives, Westwood Road, St Ives PE27 6WU
Thursdays 4.30pm to 5.30pm

PSI (POSTURAL STABILITY)

Exercises to help participants stay independent and active for longer, improve their balance and strength and postural stability.

HUNTINGDON

One Leisure Huntingdon, St Peters Road,
Huntingdon PE29 7DA

Tuesdays 2.00pm to 3.00pm

ST IVES

One Leisure St Ives, Westwood Road, St Ives PE27 6WU
Thursdays 11.45am to 12.45pm

ST NEOTS

One Leisure St Neots, Barford Road, Eynesbury,
St Neots PE19 2SA

Fridays 2.00pm to 3.00pm

COPD (PULMONARY MAINTENANCE)

An exercise class designed specifically to improve your circulation and help the body better use oxygen. You will build energy levels so you can do more activities without becoming tired or short of breath.

HUNTINGDON

One Leisure Huntingdon, St Peters Road,
Huntingdon PE29 7DA

Mondays 1.30pm to 2.30pm

“ Friendly contact with others
supports the benefits of exercise. ”

Once falls classes
established and
Cardiac Rehabilitation
classes stable other
**long term health
conditions** were an
obvious development:

- **Cancer**
- **COPD**
- **Postural Stability**

Responding to demand

RIGHTSTART AQUA

WATER BASED

Improve strength, endurance and flexibility - all without putting excess pressure through the joints. The class is taught for 30 minutes with the option to swim before / after the class.

RAMSEY

One Leisure Ramsey, Abbey Road, Ramsey PE26 1DP
Mondays 10.00am to 11.00am

ST IVES

One Leisure St Ives Westwood Road, St Ives PE27 6WU
Mondays (from 9th Sep) 11.00am to 12.00pm

HUNTINGDON

One Leisure Huntingdon, St Peters Road,
Huntingdon PE29 7DA
Wednesdays 11.35am to 12.25pm

ST NEOTS

One Leisure St Neots, Barford Road, Eynesbury,
St Neots PE19 2SA
Thursdays (from 11th Sep) 9.00am to 10.00am

RIGHTSTART PILATES

PILATES BASED

Exercising with the Pilates technique, combined with postural stability exercises, you will develop controlled movement and gain strength in your core muscles to support your structure and improve your balance. Note that the class takes place on a mat on the floor so you must be able to get down at the start and back up at the end.

ST IVES

One Leisure St Ives Westwood Road, St Ives PE27 6WU
Tuesdays (from 24th Sep) 3.00pm to 4.00pm

More recent developments:

- Aqua
- Pilates
- ESCAPE

Coming Soon:

- More Pulmonary Maintenance
- A take on 'Rabble'
- Love to Move

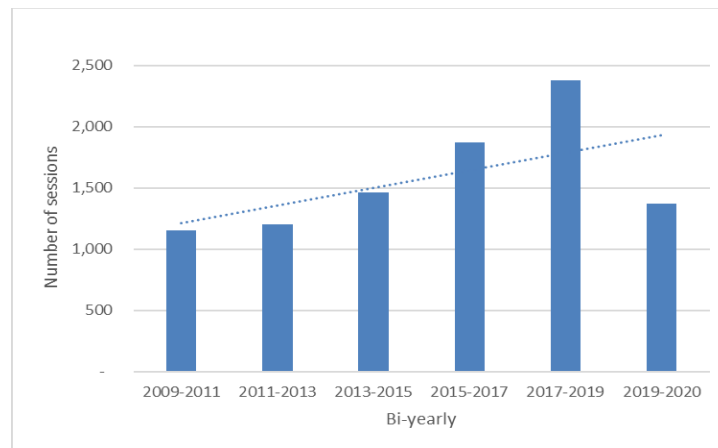
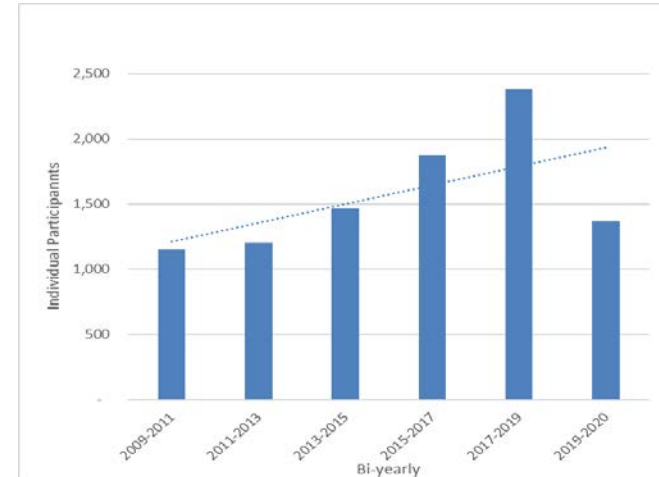
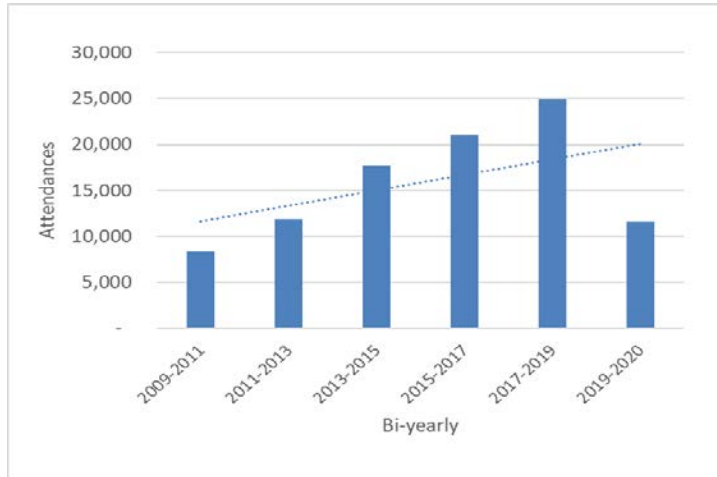
Medium Term:

- Diabetes & Obesity

This week's programme

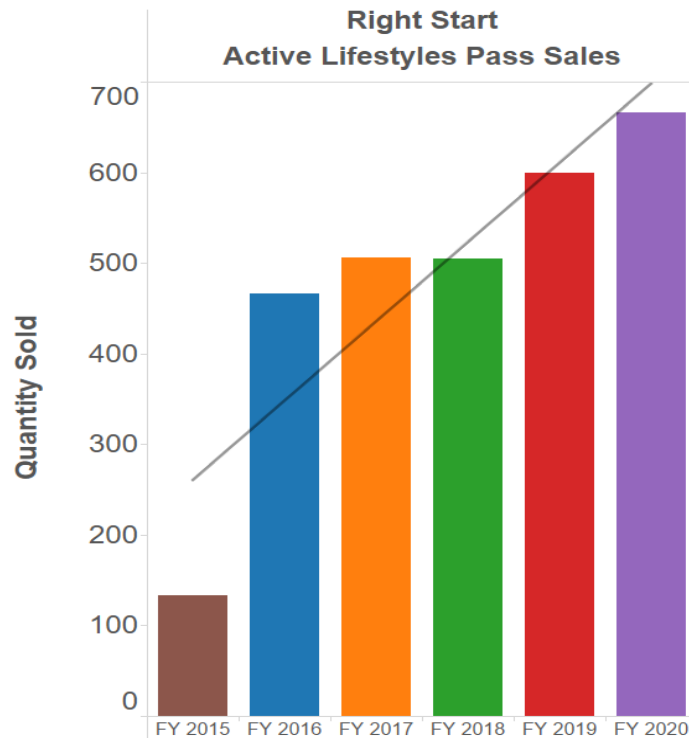
	27	28	29	30	31
08					
09				RightStart Aqua- JACKIE One Leisure St Neots	
10	RightStart 3 - STEVE Ramsey - f	RightStart 5 - AMY One Leisure Ramsey	RightStart 3 - HANNAH Trinity Church, Huntingdon		RightStart 2 - JACKIE Hanover Court, Bampton
11	RightStart Aqua - AMY One Leisure St Ives	Waterside - DAN GODWARD ST NEOTS	Right Start Aqua - AMY OLH	RightStart 4 (PSI) - STEVE One Leisure St Ives	RightStart 1 - AMY Huntingdon Library
12					
13					
14	Pulmonary Maintenance - MICHELLE One Leisure Huntingdon	Nelsons Lodge - DAN GODWARD St Neots	Oakleigh, Alconbury Weston	RightStart 5 - Mark One Leisure Hu	RightStart 4 (PSI) - JACKIE One Leisure St Neots
15	CARDIAC REHAB - DAN OLSN	RightStart 3 - MICHELLE One Leisure St	RightStart 3 - STEVE One Leisure	CARDIAC REHAB - HANNAH One Leisure St	RightStart 5 - DAN One Leisure Huntingdon
16	CARDIAC REHAB - MICHELLE One Leisure Huntingdon	RightStart 2 - DARREN Buckden	RightStart 4 PSI - JACKIE One Leisure Hu	RightStart 3 - JACKIE Bampton	RightStart 3 - MARTIN One Leisure St Ives
17		RightStart 3 - AMY One Leisure St	RightStart 5 - STEVE One Leisure St Neots	RightStart 3 - MICHELLE British Legion I	
		HCCN - CANCER EXTERNAL - OLH		HCCN - CANCER PHASE III - One Leisure Hu	
		RightStart Pilates - BRONWEN One Leisure St Ives		Cancer Rehab - DARREN One Leisure St Ives	
		CANCER REHAB - JACKIE One Leisure St Neots			
		CARDIAC REHAB - DAN GAMMONS One Leisure St Ives			

Growth in People, Attendances and Sessions

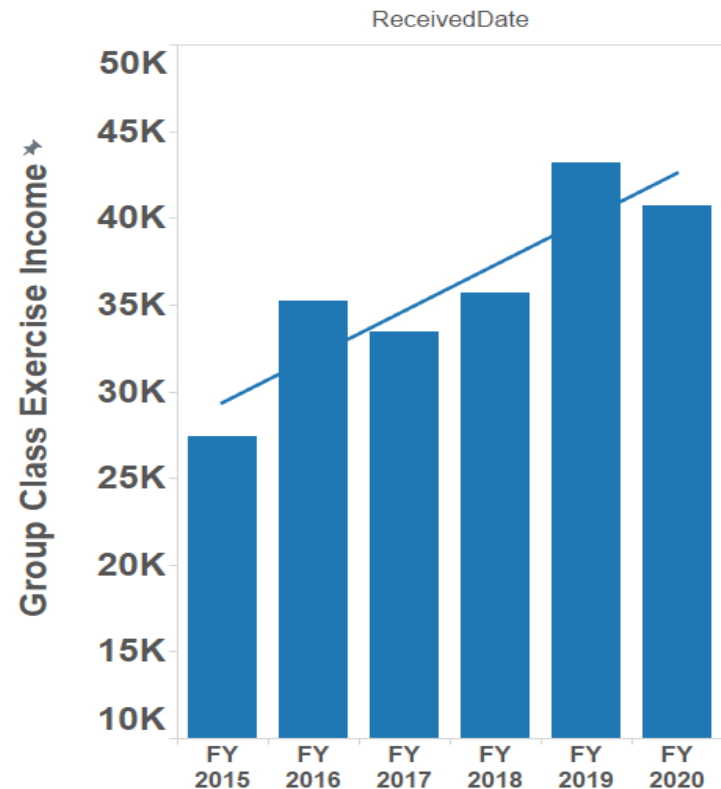


Growth in financial terms

Growth in Class Pass Sales



Growth in Group Class Income



Impact on net Revenue Budget

Annual Financial Summary – OL Active Lifestyles						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
£ DIRECT COSTS						
£ EXPENDITURE [A]	367,000	371,000	374,000	344,000	347,436	339,427
£ DIRECT INCOME						
£ GRANTS				-81,000	-67,571	-34,821
£ COMMISSIONED INCOME				-15,000	-10,000	-24,995
£ DONATIONS				-1,000	-1,000	-1,650
£ COURSE FEES/SALES				-50,000	-77,457	-101,275
£ TOTAL INCOME [B]	-108,000	-155,000	-161,000	-147,000	-156,028	-162,741
£ Direct Cost [C] of Delivering the OLAL Service to HDC [A-B]	259,000	216,000	213,000	197,000	191,408	176,686

How do we measure success?

Outputs

- Attendances and Participants
- Customer Satisfaction, Value for Money

Outcomes

- Reported increases in confidence, wellness etc.
- Moving people from inactive to active (health benefits)

££

- >30% reduction in budget in last 5 years
- Increase in sustainable income (not just grants)
- Revenue & capital grants secured for the district

Customer journeys

- Case studies
- User Surveys

Critical success factors

Evidence of need

- Need led services
- Insight and knowledge
- Business Intelligence

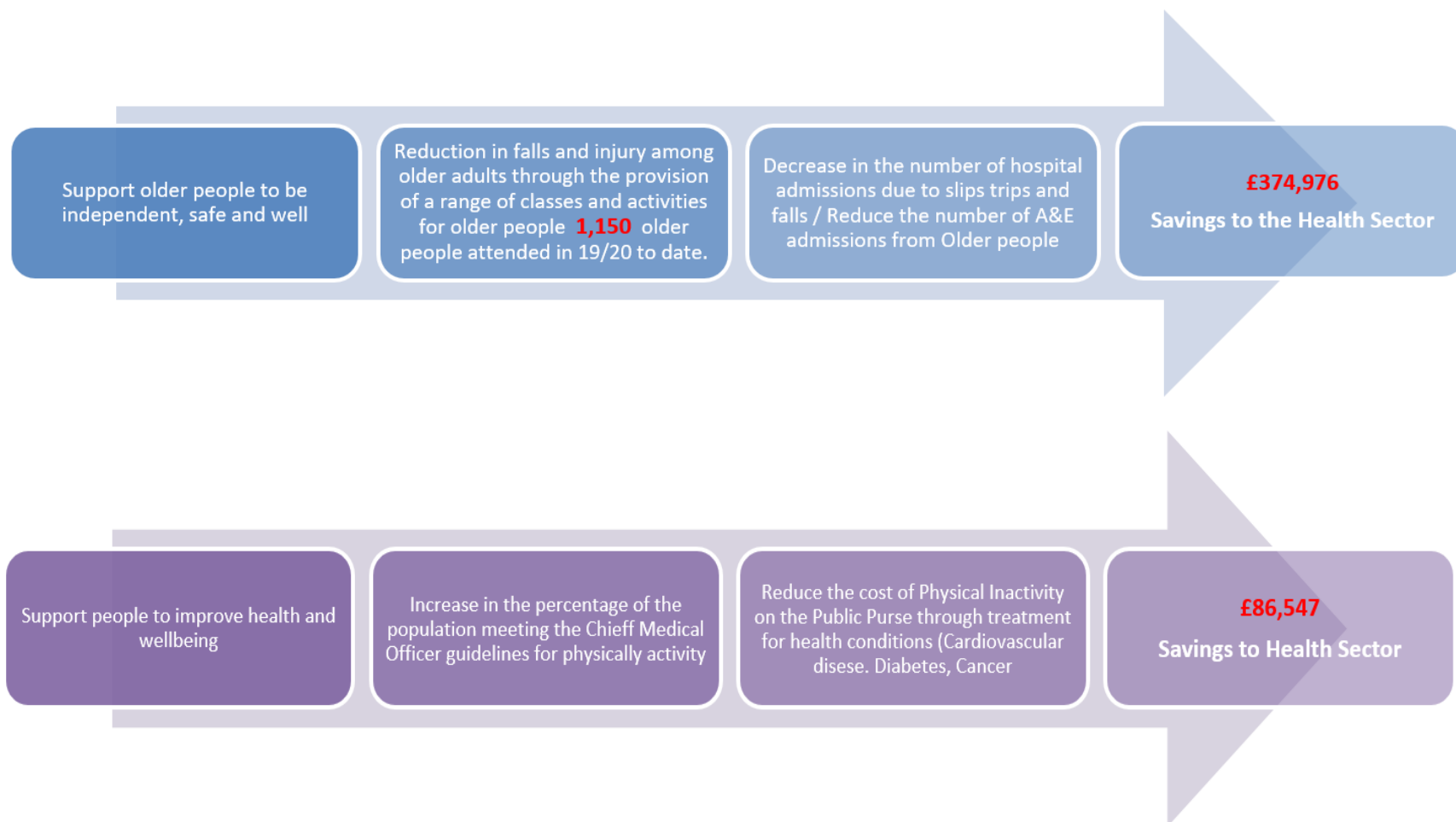
Resources

- Financial
- Facilities, Equipment
- Marketing

People

- Partners
- OL Active Lifestyles Team
- Customers

Anticipated outcomes



Individual Outcomes

- “I started the class after falling and breaking my arm. The classes were a lifeline back to confidence & fitness. The classes are invaluable to those of us who need appropriate exercise at any age”.
- “Being correctly shown how to exercise correctly, safely & effectively has turned my life around. I am more confident stronger & my balance is improving all the time”.
- “Whilst I have always been quite active physically emotional difficulties prompted me to join the class a couple of years ago. I have found them to be great fun and most enjoyable as I am now feeling able to cope once more.”
- “I enjoy the class and the social aspect of it. I have always recognised the importance of exercise. As a wheelchair user with limited mobility I value going to this group immensely. I need to keep my body going for as long as possible!”
- “I have two replacement knees and at the beginning was concerned about possible loss of mobility. The class exercise all parts and my joints, I feel better. It is also good socially and mentally. The class is a real asset for older people.”

Current day as it is and the future





- Collaborate

Connecting Young People to their Communities to Address Causes of Petty Crime and Anti Social Behaviour



In the year ending March 2018 the police carried out a total of 698,737 arrests (excluding Lancashire) in England and Wales, of which 65,800 (excluding Lancashire) were of people aged 10-17

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/774866/youth_justice_statistics_bulletin_2017_2018.pdf

In the Year ending March 2018 there was an average of just under 900 young people (aged 10-17) in custody at any one time during the year

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/774866/youth_justice_statistics_bulletin_2017_2018.pdf

2 in 5 10 - 17 year olds in the UK worry about anti-social behaviour and other crimes

www.theguardian.com/society/2017/aug/30/study-shows-millions-children-uk-worried-crime

What is Anti Social Behaviour?

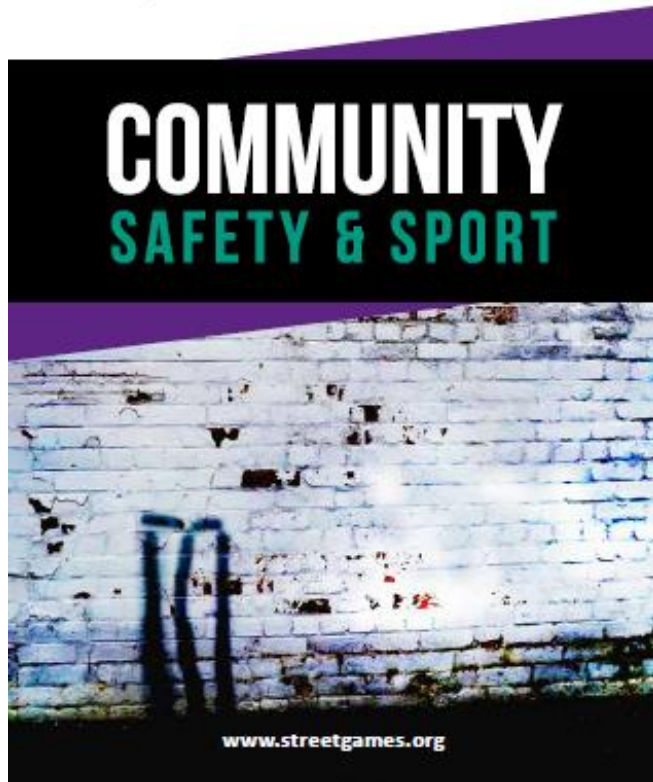
The term 'anti-social' may be defined as a whole range of thoughtless, inconsiderate or malicious activity

The Crime and Disorder Act 1998 defines the term as acting in: “a manner that causes or is likely to cause harassment alarm or distress to one or more persons not of the same household as him/herself”

Risk Factors VS Protective Factors



Risk Factors VS Protective Factors



Phase One: Foundation

- Clear Ethos
- Multi-agents/Partnerships

Phase Two: The Offer

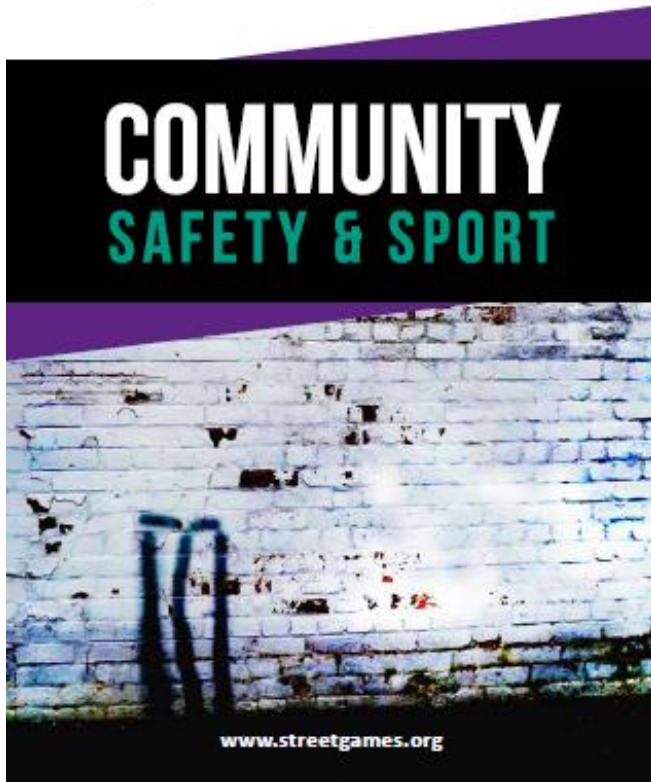
- Right Staff
- Right Style and Place
- Right Young People

Phase Three: Maintaining Engagement

- Rewards/Rewarding
- Attractive Offer
- Personal Development Opportunities
- Sustained Delivery

Phase Four: Maximising Impact - Sport Plus

- Positive Pathway



Phase One: Foundation

- Clear Ethos
- Multi-agents/Partnerships

Phase Two: The Offer

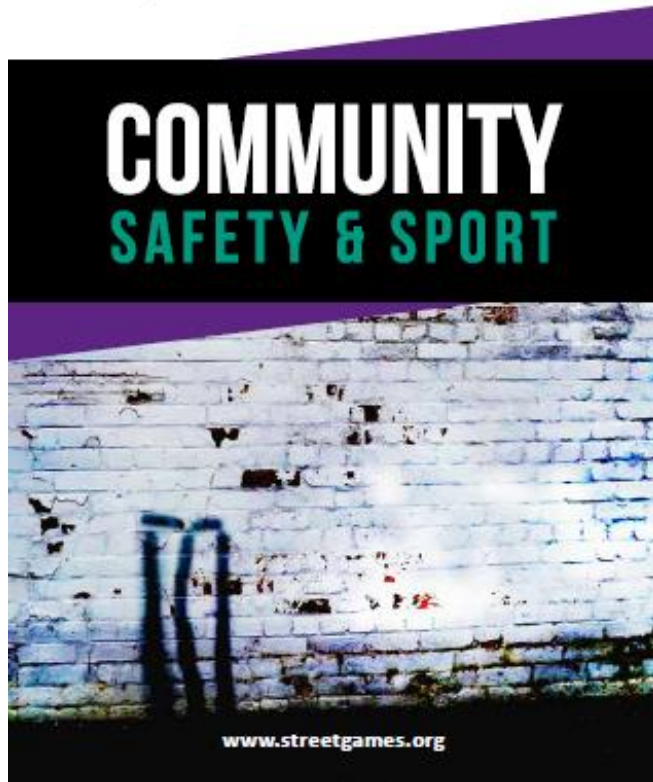
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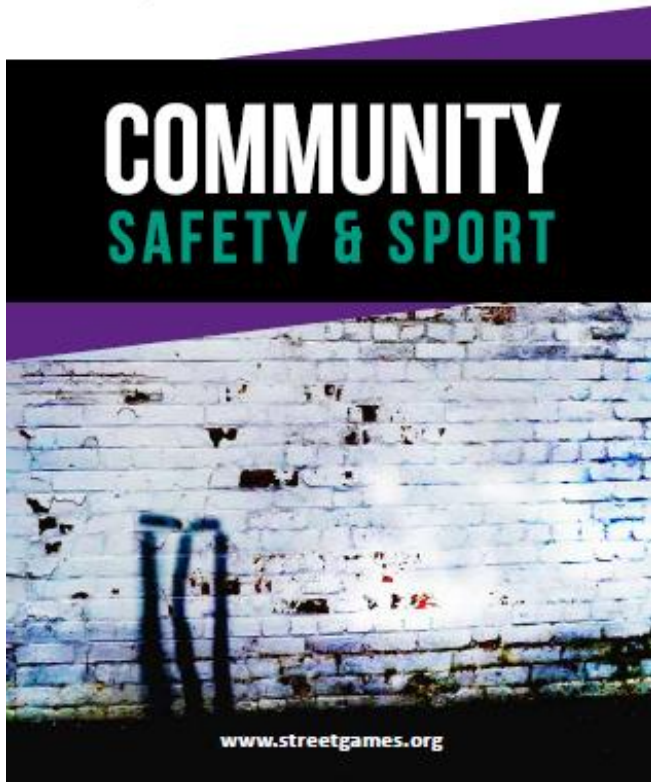
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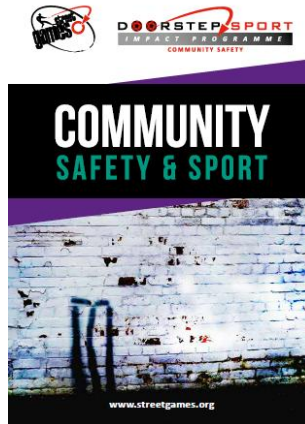
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SAFER TOGETHER
CREATING PARTNERSHIPS FOR POSITIVE CHANGE

Dr Caron Walpole, Dr Carolynne Mason, Professor Stephen Case and Professor Paul Downward

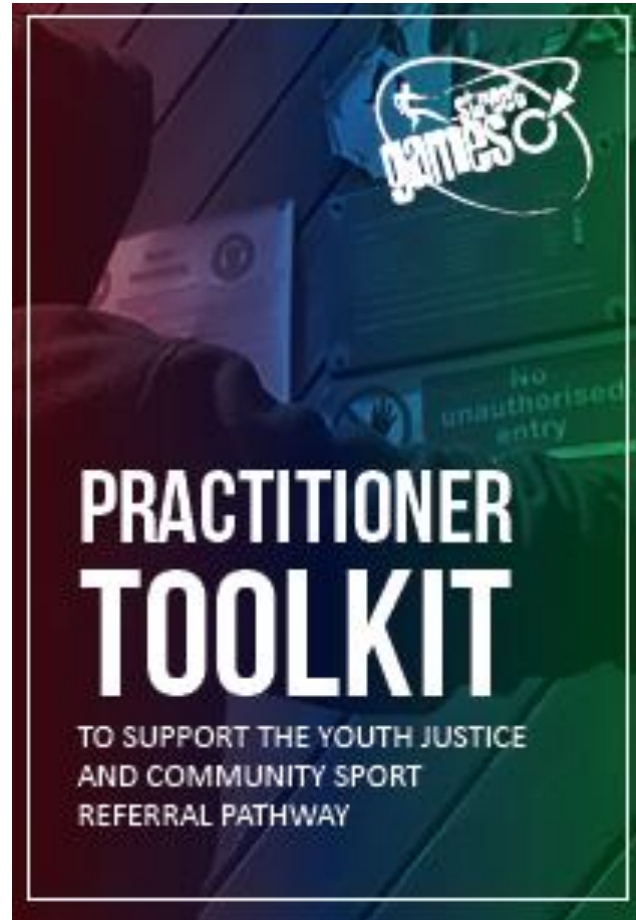
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Engaging the Right Young People



Differentiating Community Sport

**Secondary
Intervention**



Tertiary Intervention

Primary Intervention



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