

Sport and Physical Activity Review Project – Strategic Outline Case Summary

1. Aims of the Strategic Outline Case (SOC)

This SOC explores strategic options and outcomes required to support public health and well-being, and to inform a new ambition for sport and physical activity. High level options compatible with this emerging ambition are set out and proposed for more detailed exploration in the Outline Business Case (OBC).

This case looks at sport and physical activity opportunities and so extends far beyond the future of leisure centres in Barnet. It explores and articulates the opportunities for traditional leisure services, other parts of the council (such as Greenspaces), and partners to achieve a whole range of positive outcomes for citizens. This SOC develops potential options that justify further exploration and considers all cost implications, both capital and revenue. These will be covered in further detail at the OBC stage.

2. Desired outcomes for sport and physical activity

The desired project outcomes for the Sport and Physical Activity Review which have been developed during the SOC are highlighted below.

1. Improving levels of physical activity within LB Barnet, particularly in targeted areas for both adults and children, leading to improvements in health outcomes and general well-being. These will be defined in consultation with the public health agenda.
2. Improved opportunities and access to sport and physical activities for individuals of all ages and abilities seeking to take more responsibility for their health and well-being.
3. Optimised sport and physical activity funding through planning gain¹ and improvements to public realm, to be achieved via better intelligence on identifying need, supply, and demand of facilities and provision.
4. Reductions in direct expenditure by LB Barnet on provision and services that could be provided through alternative sport and physical activity provision, including traditional and non-traditional approaches and partnerships.
5. Develop a partnership for sport and physical activity that allows external partners, including schools; local businesses; major employers; community organisations; and commercial and amateur sports clubs, creating a network of organisations that promotes enablement, well-being and active lifestyles through a more coordinated approach to provision.

¹ This is the term for funding made available through Section 106 and Community Infrastructure Levy monies.

6. Defining the most appropriate governance arrangements to support the council and key stakeholders delivering the sport and physical activity component of the health and well-being agenda.

3. Key target dates for the Sport and Physical Activity Review

Subject to approval, the following key target dates are recommended:

Date	Key Milestone
September 2012	Sport and physical activity needs analysis and facilities mapping delivered Stakeholder engagement and public consultation activity commissioned
December 2012	Engagement and consultation activity and Options Appraisal delivered
December 2012	Outline Business Case commences
April 2013	Final Business Case completed

4. Background

There are a number of projects currently being considered as part of the second wave of One Barnet. They include Early Intervention, Community Safety, Health and Social Care Integration and the Sport and physical Activity Review. These projects interlink with the corporate strategy through the focus on early intervention and community safety. The Sport and Physical Activity Review project has the potential to draw together a number of common threads found across these reviews, as the physical activity enabled by attractive sport and physical activity opportunities is both a key component of public health, can be used to promote community cohesion, and can act to divert people from anti-social behaviour and crime.

Physical activity levels within the borough are poor. Barnet is currently ranked 23rd out of 33 London boroughs for levels of adult physical activity according to the Sport England Active People Survey 5 (Oct 2010). Physical activity levels of school children in Barnet are below the national average, with particular concerns relating to some faith schools and areas of deprivation (Barnet Schools Sport Partnership).

Co-ordinated sport and physical activity has a constructive role to play in social cohesion. Whilst there is some targeted provision within the Youth Service, focused on activities which divert young people from negative behaviour and actions, there is an opportunity to review this in a more strategic way linking with our partners and the community safety agenda.

The council's role is to provide a governance structure to support the contribution sport and physical activity can make and engage key sector partners to maximise the potential for partnership working. By articulating the need and desired outcomes,

the council provides leadership, support and facilitation. There is a need to ensure there is appropriate engagement of all groups to meet its objectives. This can be embodied in the partnership for health provision. The Health and Well-being Board provides the framework in which the council can set, design and govern desired health outcomes. A thriving sport and physical activity community can maximise the potential impact on the health and well-being of the population.

5. Options

There are a number of strategic options open to the council:

1. Exit from sports and physical activity provision, including divestment of leisure centres
2. Maintain spend but use resources differently
3. Cost reduction
4. Invest to save
5. Invest in new capital infrastructure

It is recommended that the fifth option above – Invest in new capital infrastructure – is not explored further due to the high levels of financial risk and lack of affordability. The remaining four strategic options are recommended to be taken forward for further exploration in the OBC stage.

The outline business case for the Sport and Physical Activity Review will engage with key stakeholders to establish with greater accuracy the costs and benefits, both financial and non-financial to the council, partners and residents.

6. Financial implications

The 2012/13 Leisure Service budget is £1.363m for the year. Most of this expenditure is in respect of the GLL contract which runs until December 2017 with a total commitment of £7.14m.

The Council's Medium Term Financial Strategy (MTFS) has an agreed saving for the Leisure Service of £967,000 from 2014/15 onwards. The SOC explores the options to deliver potential for savings in this area.

The 2012/13 Youth Service Positive Activities Programme budget is £134,000 for the year.

If the SOC is approved and an outline business case is developed, options within this document will identify costs and savings for the council in line with the budgets and agreed savings as set out above. The up-front costs to deliver an outline business case and support the creation of a sport and physical activity strategy, estimated to be £198,000², will be funded from the council's transformation reserve.

- The leisure centre high level development appraisals and contract review will influence options exploring to divest in / transfer / sell or redevelop sites. A schedule of properties and income produced has been completed. Pending

² Full breakdown of costs available in table 1

legal and planning observations are required in order to provide detailed valuations.

- Detailed condition surveys for all five remaining sites are required to establish the longer term capital repairs and maintenance costs for each building. At present there is no budget allocated for these repairs and visibility on future works is very limited. This is a significant medium term risk.
- A sport and physical activity needs assessment and active places review is required to underpin the Sport and Physical Activity Review and to inform a future sport and physical activity strategy. The purpose of the review is to produce an analysis of existing leisure facilities and provision of active places in the borough and an assessment of existing and future demand, arising from population growth and the changing needs of its many communities. The assessment will explore the current condition, location and sustainability of the council's sports assets and active places in scope and will support the OBC options development. This will give us an understanding of the boroughs needs and support negotiations.
- Project management costs to oversee and coordinate the Sports and Physical Activity review, legal advice and contract negotiation support to review the contractual position and renegotiation with GLL.

Table 1:

Item	Spend to date (£,000)	Total budget (£,000)
Project Management costs	59	98
A sport and physical activity needs assessment and active places review	0	30
Detailed condition surveys	11	30
Contract renegotiation support	0	20
Leisure centre high level development appraisals and contract review	4	20
TOTAL	74	198