

# **Project Brief including Strategic Outline Case (SOC): Sport and Physical Activity Review**

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## **1. Introduction**

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### **1.1 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 will be 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. This will be covered in detail at the OBC stage.

### **1.2 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 gain, such as Section 106, 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.

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.

### 1.3 Research and findings undertaken to support the SOC

In completing this SOC a number of activities have taken place. This has included: consultation and engagement with councillors, senior council officers and service leads and North Central London NHS; research into policies, strategies and current activity in sport and physical activity within the council as well as nationally; review of the existing Greenwich Leisure contract; and research into income gain through planning and grant funding. Full details can be found in Appendix 1

### 1.4 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

## **2. Strategic Context / Background**

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Sport and physical activity is a component of the health, well-being and social cohesion of the community, contributing to creating a good place to live.

There are a number of projects currently being considered as part of the council's corporate change programme. They include Early Intervention and Prevention, 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, prevention and community safety. The Sport and Physical Activity Review project has the potential to draw together a number of common threads and feed into a wider strategic review of council provision as well as acting as a key enabler for the health and well-being strategy.

We have defined four key components of the strategic context:

1. sport and physical activity in Barnet
2. council role
3. provider landscape
4. outcomes.

In addition, the following partners who have an influence and impact on sport and physical activity provision in Barnet (within scope) are:

- Third sector providers
- private sector providers
- major employers
- commercial sports clubs
- amateur sports and social clubs
- community groups
- schools.

As work on the SOC has developed, it has become clear that a broader perspective is required to encompass sport and physical activity across LB Barnet. The facilities which relate to this enhanced scope can be found in Appendix 2.

### **2.1 Sport and physical activity in Barnet**

Barnet is currently ranked 23<sup>rd</sup> out of 33 London boroughs for levels of adult physical activity according to the Sport England Active People Survey 5 (Oct 2010) with only 14.4% of adults participating at recommended levels. LB Barnet's neighbouring boroughs range from 10.5% (Enfield ranked 33) to 17.3% (Haringey

ranked 13)<sup>1</sup>. 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.<sup>2</sup>

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.

## 2.2 Council role

The council's role<sup>3</sup> 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.

From research undertaken in this review, there is limited evidence of specific outcomes being targeted and delivered through leisure centre provision. It appears that there are many opportunities to re-engage with GLL to ensure that their activity delivers against a range of priorities to support broader strategic outcomes. Key analysis of the current situation is as follows:

- **Limited data on performance, leading to an unclear picture on outcomes achieved.**

There is limited performance data available. This has led to a very unclear picture on outcomes achieved to date and even the outputs of the operation such as customer numbers and profiles.

- **Best practice highlights a partnership approach that should be focussed on more specific outcomes.**

The current contract specification for GLL is focused on leisure centre operations, rather than being an outcome / output based specification. Should a contract variation be possible (subject to legal advice) there is an opportunity to broaden GLL's role outside of core operations to deliver a wider range of

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<sup>1</sup> Sport England Active People Survey 5

[http://www.sportengland.org/research/active\\_people\\_survey/idoc.ashx?docid=6dff52e3-73c3-4993-9762-a079e9f71410&version=1](http://www.sportengland.org/research/active_people_survey/idoc.ashx?docid=6dff52e3-73c3-4993-9762-a079e9f71410&version=1)

<sup>2</sup> Schools Sports Partnership 2011

<sup>3</sup> The Sustainable Community Strategy 2010-2020 sets out the council's long term strategic plan

[http://www.barnet.gov.uk/info/1131/sustainable\\_community\\_strategy/173/sustainable\\_community\\_strategy](http://www.barnet.gov.uk/info/1131/sustainable_community_strategy/173/sustainable_community_strategy)

outcomes – e.g. capacity building, supporting community use in schools and special events.

- **Lack of an evidence based sport and physical activity strategy resulting in a fragmented approach to provision and stakeholder management.**

The council currently does not have an all-encompassing strategy for sport and physical activity. A typical strategy would include:

- sport and physical activity facilities
- sports development and physical activity
- open spaces
- playing pitches.

A sport and physical activity strategy would provide a clear understanding of need, the council's key priorities and approach to achieving desired outcomes. In its absence, there is a fragmented approach to provision and stakeholder management.

- **Limited strategic steer to support planning developments means that the council is not achieving all that it could.**

Due to the lack of a clearly defined strategy, planning developments do not have a clearly defined sport and physical activity requirement and as such many ad hoc developments have historically been approved – some of which are unsustainable.

- **A number of opportunities to achieve strategic outcomes are being missed.**

There is limited cross-departmental collaboration on joint initiatives and a lack of leadership to champion opportunities.

- **There is insufficient focus on early intervention and prevention.**

There is very little evidence of a coordinated approach, resulting in missed opportunities to build integrated services around citizens' needs.

- **There is insufficient coordination of strategic partners to support delivery of an overall strategy.**

There are no structures currently in place to encourage the coordinated approach to sport and physical activity. This has led to departments operating in silos and several opportunities to join up thinking and delivery have been missed.

- **The Health and Well-being Board will have a focus on public health and have identified sport and physical activity as a key contributor.**

The emerging health and well-being in Barnet - supported by the new public health outcomes framework - highlights the important role for sport and physical activity in improving health outcomes and contributing to quality of life and well-being. This project will seek to explore how this role links to emerging options and highlights the likely outcomes to be achieved from different strategic choices.

## 2.3 The provider landscape

It is important to have a clear understanding of those who provide sport and physical activity related services and what those services are.

- **GLL Leisure - background**

The 15-year contract with GLL, established in 2003, delivers mainstream indoor sports provision and swimming through five leisure facilities.

Of the five leisure facilities, the council owns the freehold of four, and one is a long lease. They are of mixed quality, with some sites nearing the end of their economic life. There is a need to better understand future asset management costs and risks in parallel to developing clarity on opportunities and options relating to asset transfer / sale or redevelopment.

The GLL contract runs until December 2017 and, through a negotiated approach, has the potential to play a focused role in addressing some key outcomes required by the council now and in the future.

- **Community use in schools**

The council has a strong track record of encouraging community use of schools on both a lettings basis as well as a more proactive community sports provision. However, a number of schools are not opening up their facilities to the wider public, or are currently constrained to do so. There is an opportunity to explore how these assets can be better utilised and to secure external funding to support improvements.

- **Parks and Open Spaces**

The council's open spaces, playing pitches, outdoor sports facilities all play a vital role in enabling and providing places for people to get active and stay healthy. However, many of these valued services are not being used to their full potential and there could be some real opportunities to make better use of the council's assets for the benefit of the community. Ensuring parks and open spaces are clean and green will help to make the local environment feel a safer more inviting place for residents. Parks and open spaces, and the associated leisure facilities, have a particularly key role as through ensuring they are places that local residents want to access and look after it can have a number of beneficial impacts on the community for a low revenue cost:

- Provide diversionary sports activities for young people to reduce the risk of them becoming involved in anti-social behaviour
- Provide diversionary sporting activities for offenders to help in reducing the risk of re-offending
- Improve the health of young people reducing the negative impact on health services
- Improve the health of elderly people reducing the support needed for health and social care.

- **Youth Service Sports Development (Positive Activities programme)**  
The youth service manages a small team supporting vulnerable young people through diversionary activity with the aim of reducing the risk of involvement in anti-social behaviour – the Positive Activities programme. The annual budget for this from 2012/13 is £134k and the scope is necessarily narrow given the target group being supported. The council's Sports Development team does seek to input into wider cross cutting work where practicable, but following recent budget reductions, their capacity is limited. There is a potential to provide diversionary sporting activities for young offenders to help in reducing the risk of re-offending as part of the Youth Offending Service
  
- **Private sector operators (eg Fitness First, Virgin Active, Powerleague)**  
There are a range of private sector leisure operators in Barnet providing access to sport and physical activity. There is an ambition from the council to enable the private sector to take on a wider role to provide for those citizens who wish to take responsibility for their own health and well-being and this will be explored further in the review.
  
- **Local sports clubs**  
Barnet's sports clubs provide many opportunities for formal and informal sports participation. There is limited engagement and support for these clubs at present and national research indicates club memberships in many sports are waning. Information on membership and opportunities to join sports clubs is fragmented and this lack of awareness may be inhibiting take up.  
  
There is also an opportunity to engage local residents further and give them a level of ownership of their locality similar to the allotment scheme. Currently the council works with local Friends Groups which are involved in cleaning up local areas and fundraising with the support of the council to deliver localised improvements. The council will look at opportunities to expand this community involvement for local groups to take greater control of facilities. These opportunities will allow local people to have greater control of the look and feel of their communities, for example a Friends Group attached to a local bowls club could identify whether a local bowls club has the most appropriate facilities or operational capacity e.g. if funding is more closely tied to membership there would be an increased emphasis on engaging the local community and broadening membership appeal. This approach could be a key enabler to forging a new relationship with citizens through the localism agenda.
  
- **Professional sports clubs (e.g. Saracens RFC)**  
The council's relationships with professional sports clubs such as Saracens has been considered as part of the SOC. Environment and Planning Committee have recently granted planning consent to Saracens RFC for their proposal at Barnet Copthall stadium. This will bring Saracens into the borough and will bring a range of new partnership opportunities.

## 2.4 Outcomes

The Corporate Plan sets out the council's strategic priorities to deliver better services with less money; sharing opportunities while sharing responsibilities to deliver a successful London suburb, linking with the Sustainable Community Strategy which sets out the ten year vision for the borough. Following consultation with senior officers in Adult Social Care and Health, Children's Service and Environment, Planning and Regeneration, a high level outcomes framework has been developed which aligns with the Corporate Plan.

Below the priority outcomes are identified and the potential for a more targeted approach is explored, along with opportunities to make better use of local resources and the energies of local communities.

### **Priority outcomes**

The priority outcomes emerging from our engagement with senior council officers are as follows:

- quality of life for residents
- older adults being able to exercise personal choice
- older adults maintaining their health and well-being
- older adults living independent and fulfilling lives
- children and young people develop good health and a healthy lifestyle
- children and young people achieve their potential
- children and young people make a positive contribution to their community.

### **Targeting priority population segments**

A decision needs to be made as to what extent investment in sport and physical activity should be targeted at specific sub-groups of Barnet's population to maximise improvement in these priority outcomes. Agreeing which groups should be targeted and which specific outcomes prioritised will need to be done at OBC stage, but some examples are provided below for illustration:

- Increased engagement and participation in community life through sport and physical activity for targeted young people and adults
- improving educational attainment through improved levels of fitness for targeted children and young people
- reducing the number of falls through increased levels of exercise and mobility
- increased emotional and mental wellbeing
- reducing the social isolation of older adults.

### **Focusing on local priorities and making use of local resources**

With the Localism agenda, place-based operational services need to be delivered locally and tailored to fit a specific area's needs, within a larger scale efficient operation. This agenda will also allow the council the opportunity to look at what further can be done to localise assets and increase community ownership of them.

Through this agenda, budgets could be provided to communities to support improvement and management of localities. These grants would only be provided to individuals or groups who would commit to fundraising or giving a number of volunteer hours to the community (in line with the 'Pledgebank' model). There is potential for the council to take on a greater enabling role – supporting communities



to take ownership of local facilities and develop sustainable opportunities for sport and physical activity that do not require council resources to run. Examples of these kinds of activity could include:

- local stewardship of parks and open spaces
- community led events and activities
- sports clubs developing and broadening their membership
- third sector organisations taking on management of assets such as day centres, playing pitches, tennis courts etc
- school partnerships in developing and supporting competitive sport (e.g. Barnet Partnership for School Sport)
- local groups supporting 'grow your own' fruit and vegetable projects
- local walking and running groups establishing themselves.

## 2.5 Summary of strategic context

Despite a great deal of good practice and effort across directorates such as Children's Service, Adult Social Care & Health and Environment, Planning & Regeneration (Greenspaces) it is recognised that the council would benefit from a more co-ordinated, strategic approach. This could lead to greatly increased opportunities to encourage, enable and support positive investment, partnerships and community ownership of sport and physical activity.

There is potential to draw together activities under a wider strategic remit across sport and physical activity provision, linking with the corporate strategy through the focus on early intervention and prevention and community safety. In considering the future delivery of these services the council will be looking at how these services can contribute to delivering better services with less money; sharing opportunities and sharing responsibilities; and being a successful London suburb.

With the development of the Health and Well-being Board and the draft Health and Well-being Strategy<sup>4</sup>, the timing of this review is helpful in supporting the council in identifying its future approach. The new Public Health Outcomes Framework<sup>5</sup> released by the Department of Health in January 2012 has identified key performance indicators linked to physical activity, obesity, use of green space, social connectedness, and diet & well-being. The impact of sport and physical activity will have a significant influence on the council's future performance in public health league tables.

To maximise the contribution sport and physical activity in its widest form can provide, there is an emerging case for developing one strategy which encompasses

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<sup>4</sup> Draft Health and Well-being Strategy was presented to the Health and Well-being Board, agenda item 4, on 22/03/2012 - <http://barnet.moderngov.co.uk/Data/Health%20&%20Well-Being%20Board/201203220900/Agenda/Document%201.pdf>

<sup>5</sup> Public Health Outcomes Framework - [www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH\\_132358](http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_132358)

the elements highlighted. This strategy would also position the council's aims and ambitions moving forward to provide a very clear narrative and direction of travel.

Six key reasons why the council should consider a new approach along with the options that are appropriate and affordable to take forward into an Outline Business Case (OBC) are explored in sections 3 and 5 respectively.

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### 3. Reasons for change

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It is now appropriate to consider sport and physical activity as a key social outcome in the context of the extended health agenda and the changing council role with the implementation of the Health and Well-being Boards and strategies. The council needs to access how disparate independent providers are organised, marshalled and supported.

This will create the definition required to enable community partnerships to provide and improve positive public health outcomes, community cohesion and supporting youth in Barnet. Partners will be provided with a framework to work together to meet the key objectives of Barnet in shaping the sport and physical activity landscape.

Building on the analysis of strategic context, six major reasons for change have emerged from the research:

1. Through a strategy focused on outcome related provision, the GLL contract has the potential to demonstrate significantly improved value in delivering a number of the council's desired outcomes.
2. Barnet residents are not sufficiently active and this is likely to have significant adverse impact on the health and wellbeing of the population.
3. Through a more co-ordinated approach, partners could better improve levels of activity in Barnet and deliver desired outcomes for the community.
4. The council is not optimising the use of its internal resources, partnerships, assets, and green spaces to enable people to take more responsibility for their health and well-being.
5. The council is missing out on opportunities to secure investment in sport and physical activity from the private sector and external partnerships because it does not have a clear evidence-based strategy.
6. The Barnet Health and Well-being Board will play an increasing role in commissioning early intervention and prevention to support a broad range of outcomes. There is a critical, integrated role for sport and physical activity to play.

Appendix 3 details and provides detailed evidence to support change.

## **4. Opportunities for financial and non-financial benefits**

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The SOC has focused on exploring the potential of further annual savings in relation to:

- Leisure centres contract (£1.2m revenue per annum)
- Reviewing opportunities for income generation with Greenspaces service
- Youth sports development / diversionary activities (£0.1m revenue)

The details of this expenditure are shown below. These need to be considered in light of agreed Medium Term Financial Strategy (MTFS) savings.

### **4.1 Leisure centres contract**

The current contractual commitment is £7.14m from 2012/13 to December 2017. The implications on the service impact, range of facilities and scope of services that could be provided through a reduced or varied contract need careful evaluation to support options development at OBC stage. Key areas that will be explored include:

- the health impacts on the community
- community feedback on potential closures
- equality impacts of changes to sport and physical activity provision
- the social impacts on the community and community groups
- the implications of fewer people in Barnet taking part in sport and physical activity as a consequence of any reduction in service / access.

Linked to developing options, there is potential to explore delivering a greater impact and outcomes from the existing (or a varied) contract with GLL. This could be in the form of them taking on activities which have a marked impact on physical activity levels for targeted communities and vulnerable individuals. Through a preventative approach this could deliver a far greater set of benefits for LB Barnet resulting in longer term savings.

A saving of £207k per annum will be made following the Saracens agreeing to take responsibility for Copthall Stadium under a long lease.

The OBC will seek to explore how the council can move to a zero budget contribution to leisure centre operations over time and how this can be achieved.

### **4.2 Parks and Open Spaces**

The parks, open spaces and sports ground budgets are currently under review. It is not envisaged that any further significant savings can be generated other than through reduction of grounds maintenance specifications. However, opportunities for asset transfer and increased revenue generation could create opportunities to reduce revenue costs.

There is a total budgeted income for parks, open spaces and sports grounds of c£1.25m for 2012/13. Further work will need to be undertaken in the OBC stage to

establish in greater detail the opportunities for greater income generation of Greenspaces assets relevant to the Sport and Physical Activity Review.

### **4.3 Youth services (diversionary activities)**

The Youth Service's Positive Activities programme budget is £134k per annum from 2012/13 after undergoing a major reduction in the scope of service following the cessation of funding from the Youth Sport Trust. Local schools are self-funding through the Barnet Partnership for School Sport.

This service currently focuses on vulnerable youth. As options evolve, the role of sports development will be an integral part of a number of options, particularly linked to the commissioning of early intervention and prevention.

### **4.4 Public health services**

Public Health leadership and responsibility for health improvement and protection will transfer to local authorities from 01 April 2013. The following responsibilities will be transferred to Barnet council:

- Sexual Health services (contraception and sexual health services)
- Drug and alcohol substance misuse services
- Smoking cessation
- Children's health services (provided by school nursing service)
- Dental public health
- Health protection (emergency preparedness and plan resilience)

Responsibility for the funding and delivery of public health will remain with the NHS NCL Barnet until the formal transfer of undertakings from the 01 April 2013. The finalised local authority public health allocations will be confirmed during the autumn of 2012 in preparation for the formal TUPE transfer of public health functions and staff from 01 April 2013.

Further work will be required to establish the opportunities for service provision available to the council.

### **4.5 Summary**

The evidence reviewed has created a compelling case to seek to explore the longer-term benefits and potential savings generated from outcomes delivered through sport and physical activity.

Subject to approval, through further exploration of options in the OBC phase, it could emerge that maintaining or increasing physical activity levels in the borough where they are currently lower than the norm could result in significant longer term financial and non-financial savings for the council. These are highlighted as follows:

#### 4.6 Financial benefits

The financial benefits that relate to exploration of savings through reduction in expenditure or savings through the Sport and Physical Activity Review can be seen in Table 6.

**Table 6: Financial Benefits**

Financial Benefit	Potential scale of benefit	Timescales
Significant reduction in the c£1.2 million annual revenue commitment to operating 5 leisure facilities under the GLL contract. (This equates to £7.14 million up to December 2017 including inflation).	This is being explored through legal advice prior to any commercial negotiations. A saving of £207k per annum will be made following the Saracens agreeing to take responsibility for Copthall Stadium under a long lease.	Any potential savings could be realised between 2013/14 and December 2017.
Greenspaces	Reviewing opportunities for income generation with Greenspaces service. Current levels of income total £1.25m. Further work will need to be undertaken in the OBC stage to establish in greater detail the opportunities for greater income generation of assets relevant to the review.	Income generation could potentially begin in 2013
Youth Service (Targeted positive activities).	£0.1m	Savings could be realised between 2013/14 dependent on the impact of the planned 2013/14 savings for the Children's Service of £1m
The extent to which savings can be made through prevention of poor health outcomes.	This could be significant but would need to be subject to further scoping and evidence based research.	Savings could be realised in the medium (3-5 years) to long term (5-10 years +).
The extent to which savings can be made through extending the time those older residents can live independently in their own homes and out of long term care.		

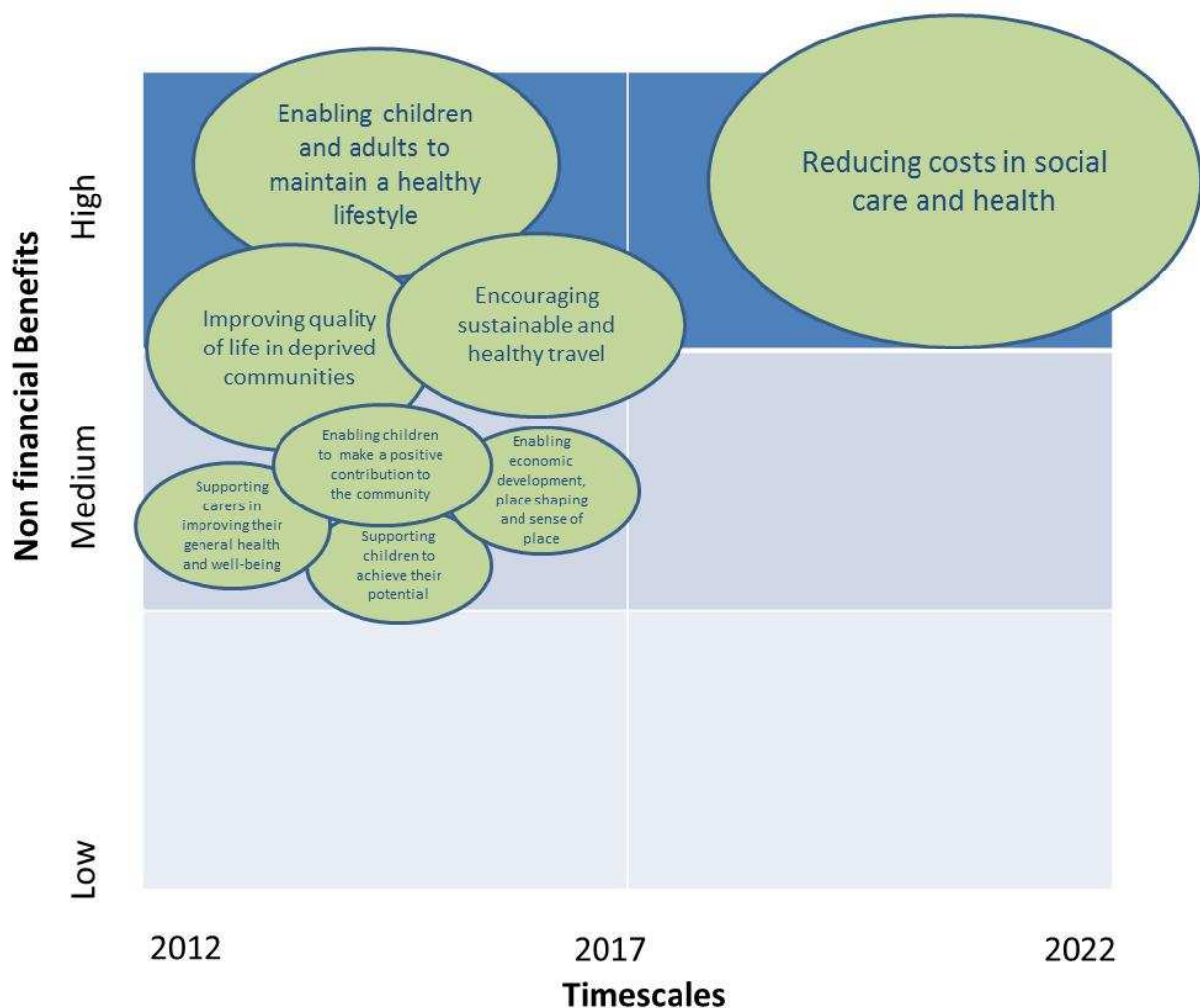
The extent to which diversionary activities can support at risk families and the resultant savings generated through preventative opportunities.		
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#### 4.7 Non-financial benefits

The extent to which non-financial benefits can be realised for each option would be explored in the OBC stage subject to approval. Many of these benefits would have an indirect impact on savings and these are highlighted where relevant.

Figure 1 shows the types of non-financial benefit (or benefit which is indirectly delivering cashable savings).

**Figure 1: Non-financial benefits**



The key non-financial benefits include

- Enabling children to maintain good health and a healthy lifestyle
- enabling adults to maintain good health and a healthy lifestyle
- reducing costs in social care
- enabling children to make a positive contribution to their community
- supporting children in achieving their potential
- supporting carers and improving their general health, mental health and well-being
- improving quality of life to those residents living in deprived communities
- encouraging sustainable and healthy travel
- enabling economic development, place shaping and sense of place.

Appendix 4 provides greater detail to support each of the benefits highlighted.

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## 5. Project Definition

The current financial landscape the council is operating in has led to Medium Term Financial Strategy (MTFS) savings with which to deliver sport, physical activity and related services. Therefore, the council must use this reduced spend in an alternative way to achieve its strategic aims though the delivery of the desired outcomes highlighted in section 1.

A number of strategic options to deliver these outcomes have emerged for the council to consider and evaluate. The impact each of these options could have on the delivery of the council's desired outcomes and the financial imperative of the current climate has been assessed in order to shortlist appropriate options that should proceed to OBC stage.

### 5.1 Strategic options

There are five broad options available to the council for the future delivery of sport and physical activity services. Within these broad options there are sub-options as set out in Table 7.

**Table 7 - Strategic Options**

<b>1. Divest and exit</b>	
<p>Seek to transfer assets, lease / sell leisure sites and withdraw from funding public sport and physical activity provision. Actively seek to encourage others to invest in sport and physical activity infrastructure.</p>	<p><b>Sub-options</b></p> <ul style="list-style-type: none"> <li>- Cease funding leisure centre operations.</li> <li>- cease funding all development activity in parks and open spaces</li> <li>- cease funding Youth Diversionary Sports Development activities</li> <li>- enable sport and physical activity investment from private and third sector</li> <li>- optimise use of existing facilities, green space and infrastructure</li> <li>- explore enabling community based local outcomes.</li> </ul>
<b>2. Maintain spend but use resources differently</b>	
<p>Continue to fund sport and physical activity to the same amount, but seek to improve the outputs and outcomes delivered.</p> <p>This could mean renegotiating a broader range of service outcomes from the leisure centres operator to optimise use of parks and open spaces, organise major events and build local capacity for sports clubs and schools. The council would</p>	<p><b>Sub-options</b></p> <ul style="list-style-type: none"> <li>- Explore enabling community based local outcomes</li> <li>- explore targeted health and wellbeing improvement outcomes</li> <li>- enable sport and physical activity investment from private and third sector</li> <li>- optimise use of existing facilities, green space and infrastructure.</li> </ul>

<p>actively seek to encourage others to invest in sport and physical activity infrastructure. Enabling locally based activity would be encouraged.</p>	
<p><b>3. Cost reduction</b></p>	
<p>Reduce investment in sport and physical activity whilst seeking to vary the outputs and outcomes delivered to optimise value for money.</p> <p>This could mean retaining some or all of the leisure centres, continuing to deliver some parks services and some youth diversionary sports development services based on cost / benefit. Enabling locally based activity would be encouraged. The council would actively seek to encourage others to invest in sport and physical activity infrastructure.</p>	<p><b>Sub-options</b></p> <ul style="list-style-type: none"> <li>- Explore enabling community based local outcomes</li> <li>- explore targeted health and wellbeing improvement outcomes</li> <li>- enable sport and physical activity investment from private and third sector</li> <li>- optimise use of existing facilities, green space and infrastructure.</li> </ul>
<p><b>4. Invest to save</b></p>	
<p>This could mean investing in a broader range of service outcomes from the leisure centres' operator and other partners to optimise use of parks and open spaces, organise major events and build local capacity for sports clubs and schools. This could also form some element of commissioning early intervention and prevention for targeted groups – e.g. falls prevention, reducing social isolation, supporting mental health etc. Enabling locality based activity would be encouraged.</p>	<p><b>Sub-options</b></p> <ul style="list-style-type: none"> <li>- Explore targeted health and wellbeing improvement outcomes</li> <li>- enable sport and physical activity investment from private and third sector</li> <li>- optimise use of existing facilities, green space and infrastructure</li> <li>- explore enabling community based local outcomes.</li> </ul>
<p><b>5. Invest in new capital infrastructure</b></p>	
<p>Invest in new capital infrastructure for sport and physical activity.</p>	<p><b>Sub-options</b></p> <ul style="list-style-type: none"> <li>- Investment in new capital infrastructure for sport and physical activity.</li> </ul> <p>In addition, this option could also include:</p> <ul style="list-style-type: none"> <li>- Increase revenue expenditure on sport and physical activity facility provision</li> <li>- increase revenue expenditure on parks and open spaces</li> <li>- increase revenue expenditure on youth diversionary activities.</li> </ul>

## 5.2 High level options – initial analysis

Options analysis will be conducted if this project moves to OBC stage. Table 8 attempts to highlight the potential impact each of the five options could have. This is clearly at a very high level and has been produced to identify any options that should be ruled out at this early stage.

**Table 8 - Initial Options Analysis**

Strategic Options	Likely impact on priority outcomes	Likely impact on outcomes for priority groups	Likely ability to increase use of community resources	Likely financial impact
<b>1. Divest and exit</b>	Deterioration	Deterioration	Uncertain	Uncertain – trade-off between revenue savings from sport and physical activity services and increased costs to other council services needs to be quantified.
<b>2. Maintain spend but use resources differently</b>	Improvement	Improvement	Improvement	Potential to lead to savings from other council services. Unlikely to meet MTFS savings.
<b>3. Cost reduction</b>	Uncertain – could be potential to do same for less	Uncertain – but potential for Improvement	Uncertain – but potential for Improvement	Likely to lead to savings in traditional sport and physical activity spend.
<b>4. Invest to save</b>	Improvement	Improvement	Improvement	Increases to sport and physical activity spend. Potential to lead to savings from other council services. Risk of not achieving MTFS savings.
<b>5. Invest</b>	Improvement	Uncertain – but strong potential for Improvement	Improvement	Capital investment required is unaffordable. Will not meet MTFS savings.

It is recommended that the fifth option above – Invest – 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.

## 5.3 Critical path activity

To enable the four remaining options above to be explored, the following critical path activity is described below. This will provide the project with the information it will

need to assess the attractiveness, costs and benefits of the four options in the OBC phase.

There will be a requirement for some further research and activity to ensure that the information and data available to support the options analysis is robust. The outputs will enable the council to have a clear and robust rationale to support its decision making. The risks relating to not progressing with this activity are highlighted in section 7.

#### **5.4 Key dependencies**

There are a number of dependencies which influence the timing of commencement of the OBC. These are highlighted below with estimated timescales. As part of the OBC stage other public sector bodies, such as the police, will be engaged with to identify if there are any other dependencies.

##### **Leisure Contract Dependencies**

1. **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 legal and planning observations are required in order to provide detailed valuations.
2. **Detailed condition surveys** for all five remaining sites to establish the longer term capital repairs and maintenance costs for each building have been completed. 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.

##### **Sport and Physical Activity Review Strategic Dependencies**

The following dependencies have been identified which would prevent the Sport and Physical Activity Review from progressing:

1. **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 sport and physical activity needs assessment and active places review is to produce an analysis of existing leisure facilities and provision of active places in the borough (including playing pitches) 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 be completed in September 2012.

2. **An Open Spaces Strategy** will evaluate the effectiveness of the existing local development framework; infrastructure delivery plan and playing space standards; appraise the present provision of open space and recreation facilities; and assess the implications of likely future development and

demographic changes on the open space requirements of the borough up to at least 2022. This will be key to supporting new developments such as Stanley Road and the five main regeneration areas, where guidance on sport and physical activity in its widest scope is very limited. If approved, a full strategy including refinements to the PPG17 Playing Pitch Strategy would take 6-9 months due to the size of the Borough.

This open spaces strategy would not directly impact on the OBC but influence the outcomes post FBC and implementation. It is recommended to be progressed subject to approval as part of the green spaces strategy work.

- 3. Public consultation** will seek to engage with the community, local interest groups and stakeholders in relation to informing the Sport and Physical Activity Review OBC and likely public response to potential options. This will be achieved through stakeholder focus groups, end user / non user questionnaires and other methodologies. If approved, this would take 3-4 months.

### **5.5 Scope of the Sport and Physical Activity Review in OBC stage**

The scope of the Sport and Physical Activity Review into the OBC stage has incorporates places where sport and physical activity take place, key council services that play a key role in commissioning or delivering services and current / future partners. The scope highlighted in section 2 reflects the proposed scope of the Sport and Physical Activity Review.

The following commercial leisure facilities fall out of the scope of the review.

- Bingo halls
- pubs and nightclubs
- restaurants
- cinemas
- theme parks
- caravan / holiday parks.

The focused scope of the Sport and Physical Activity Review options will concentrate on the four service areas directly funded by the council highlighted previously, namely:

1. Leisure contract
2. parks and open spaces
3. diversionary activity
4. public health services.

### **5.6 Constraints that will affect the project**

The OBC will be influenced by the following constraints:

- The degree to which the council can influence and vary the GLL Contract – this is a fundamental constraint which requires addressing prior to the OBC commencing as it will impact on both the new relationship with providers, partners and citizens which the council is seeking and future service efficiencies.
- The timing of consultation - timing consultation with the community and key stakeholders will be important to ensure a consistent message prior to the development of a strategy.

### **5.7 Ownership of investment planning process**

Craig Cooper, Director of Commercial Services will be responsible for investment planning.

### **5.8 Resources**

For the project to progress through an options appraisal and business case, the Corporate Change Programme will need to provide dedicated project management support and subject matter expertise. This team would deliver the project with the support of the service area managers and the Assistant Director of Children's Service, Schools and Learning, as Project Lead. Additionally there is a requirement for part-time support from Finance. Estimated project support costs are detailed in section 6.

Depending on the availability of these resources it is anticipated that an options appraisal would be completed in autumn 2012 for decision by Cabinet. Should approval be given to proceed to options appraisal, a full costing to carry out this piece of work would be drawn up for approval by the Assistant Director, Commercial Transformation, and the Deputy Chief Executive.

## 6. Project Approach

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### **Outline Business Case Preparatory Stage**

#### ***March – September***

- Sport and physical activity needs analysis and facilities mapping to identify the current provision against current and future need
- Condition surveys of the five council leisure centres

#### ***September – December 2012***

- Continuing with renegotiation with GLL if required following legal advice which has been commissioned in the SOC phase
- stakeholder and Member engagement events to seek input into the Sport and Physical Activity Review
- delivery of key outputs to support options development (see section 5).

### **Updated Outline Business Case (OBC)**

#### ***December 2012 – April 2013***

- Development of current state / baseline position / clear understanding of needs / demand.
- consultation with key stakeholders and potential partners
- development of a vision and strategy for sport and physical activity
- consideration of emerging options
- inclusion of all costs and benefits over the lifetime of the contract and/or assets.
- all cost estimates will be based on a common pricing level and will include:
  - Capital and revenue costs
  - sunk costs
  - organisational development
  - consideration of net present values, cash flow and indexation
  - consideration of VAT and tax
  - financial analysis will be accompanied by assessment of risks.

### **Approaches to be used to investigate options**

The following approaches will be used to investigate options:

- Visits and tours of other councils, leisure operations, public health organisations to explore alternative approaches to provision / delivery / partnership
- consultation with members, potential and existing partners and stakeholders
- exploring potential synergies to join up currently separate services linked to parks, schools, the arts, libraries, sport and physical activity to support health and well-being
- consultation with the public
- exploration of best practice and alternative approaches of service delivery
- consultation with neighbouring boroughs, national governing bodies of sport and Sport England (funding body)
- development of a vision for 'Active Barnet' and high level strategy based on identified needs within Barnet

- exploration of funding and partnering opportunities with key stakeholders such as Sport England, Saracens, Pentland, Middlesex University, NHS etc.

### Project resources

The Sport and Physical Activity Review Board Structure will be as follows in Table 9.

**Table 9 – Sport and Physical Activity Review Board Structure**

Key resource	Key role
<i>Craig Cooper</i>	<i>Sponsor (leads weekly meeting)</i>
<i>Mick Quigley</i>	<i>Project Lead</i>
<i>Ed Gowan</i>	<i>Assistant Director, Commercial Transformation</i>
<i>Rachel Wells</i>	<i>Assistant Director, Public Health</i>
<i>Matt Gunyon</i>	<i>Leisure Contract Manager</i>
<i>Omar Villalba</i>	<i>Project Management</i>

The OBC stage will require resources with the following skills / expertise:

- Strategic evaluation and input to lead the development of the OBC. Understanding of methodologies to support options development.
- Detailed expertise in options, their advantages and disadvantages based on learning from other projects.
- Ability to deliver clearly articulated options and evaluate robustly.
- Strong stakeholder management skills to ensure a joined up approach.
- Strong project management background to support effective delivery of OBC on time and to budget. Strong organisational skills / stakeholder management. Self-starter.
- Strong business case development skills linked to financial modelling and options appraisals.
- Expertise in analysis of outputs from pre-OBC deliverables – eg needs analysis, facility mapping, consultation findings etc.
- Research skills in securing information and data from third parties to support development of case studies / best practice examples.

In order to deliver an options appraisal and business case it is anticipated that the following resources would be required:

- Project Manager x 1 FTE
- Finance Manager x 0.25 FTE
- subject matter expert x 0.2 FTE
- work packages as detailed in tables 11 and 12

Staff costs: £98k

Work package costs: £100k (as detailed below)

Total costs: £198k



Resource is in full-time equivalent rather than people as both service and subject matter experts could comprise of more than one officer. Detailed resource planning will need to take place once the scope of the OBC stage has been confirmed.

### Project Costs for pre OBC phase – Leisure Contract and Assets Review

The following costs relate to the pre-OBC activity the council needs to prioritise prior to commencing the OBC, shown in Table 11. Some elements of this activity, such as the review of the GLL contract will have already commenced in the SOC stage.

**Table 11 – Pre OBC Costs Leisure Contract and Assets Review**

Description	Cost £k	Confirmed?	Timescales	Comment
Leisure centre high level development appraisals and contract review	20	Estimated	June– Sept 2012	Underway
Detailed condition surveys	30	Estimated	Aug – Sept 2012	Complete
Sub-total	50			

The following costs in Table 12 relate to the potential pre-OBC activity the council needs to consider following the outcome of leisure contract and assets review.

**Table 12 – Pre OBC Costs – Research and Activity**

Description	Cost £k	Confirmed?	Timescales	Comment
A sport and physical activity needs assessment and active places review	30	Estimated	May – Oct 2012	Underway
Contract negotiation Support	20	Estimated	Sept- Oct 2012	Underway
Sub-total	50			

### Project Costs for OBC phase

These costs are currently being developed and will be updated subject to the outcome of the leisure contract and assets review and need to be proportionate to the potential savings / outcomes available.

## 7. Risks

The risks identified here are **specific to the effective delivery of this work package**. The project risks are captured elsewhere and will include these risks, but be more comprehensively scoped.

If the OBC progresses, the following risks have been identified in Table 13.

**Table 13 – OBC Risks**

<b>Risk Description</b>	<b>Cause of risk</b>	<b>Mitigation Actions / Comments</b>
Development landscape changing	Opportunities arising (such as the Stanley Road re-development) will occur throughout the process of developing the new strategy.	Ensure that new developments that could be influenced / supported by the developing outputs from the Sport and Physical Activity Review are considered and supported as required subject to resource availability.
Inability to secure interest and buy in from external stakeholders (eg stakeholder / Member education events)	Conflicting priorities for stakeholders.  Lack of profile for the Sport and Physical Activity Review.	Project to be proactive in setting up meetings and communicating key drivers / benefits to secure attendance. Sponsor to intervene / promote as needed.
Failure to coordinate approach for Sport and Physical Activity Review with other strategic review projects	Poor communication and cooperation between projects.	Build in regular reviews of progress across all strategic review projects to identify synergies and opportunities for collaboration.  Agenda item for Project Board meetings.  Integrate into PID.
Delays in developing pre-OBC outputs – eg: - A clear approach to support ongoing contract and partnership negotiations with GLL - Leisure centre condition	Project Board may require more time to consider SOC.  Insufficient budgets available to commission the work outside of the	Commissioning of these essential outputs (and consideration of desirable outputs) has been agreed, with the exception of a public consultation, to be commissioned as part of

Risk Description	Cause of risk	Mitigation Actions / Comments
<p>surveys.</p> <ul style="list-style-type: none"> <li>- Leisure facilities development appraisals for all five remaining sites to support options development</li> <li>- A sport and physical activity needs assessment and active places review</li> <li>- Public consultation</li> <li>- An open spaces strategy focused on supporting the borough's main regeneration areas linked to detailed analysis of the existing PPG17.</li> </ul>	<p>Partnership.</p> <p>Legal advice on GLL contract is delayed / inconclusive and requires further exploration.</p>	<p>the OBC stage and an open spaces strategy, which is recommended to be progressed subject to approval as part of the green spaces strategy work.</p>
<p>Weak engagement from key internal stakeholders / directorates</p>	<p>Conflicting priorities.</p>	<p>Project to be proactive in setting up meetings and forcing issues for resolution. Sponsor to intervene as needed.</p>
<p>Lack of useful data within directorates to support review.</p>	<p>Lack of data and management information.</p>	<p>Identify information requirements early in PID and manage proactively.</p>

If the OBC does not progress, the following major risks have been identified as shown in Table 15.

**Table 14 – Risks if OBC does not progress**

Risk Description
<p>The GLL contract is not addressed between now and 2017 and the council is committed to a contract that may not represent best value and one that it cannot afford. The value of this contract between 2012/13 to 2017 is £7.14m excluding likely capital investment on essential repairs and maintenance estimated at £600k-£1 million.</p>
<p>Barnet's levels of obesity and obesity related health outcomes will continue to increase without a cross cutting strategy to reduce sedentary habits and increase levels of physical activity. This will in the medium to long-term translate to unaffordable levels of demand on long term health care costs.</p>

**Risk Description**

If the council does not establish a clear picture of the sport facility landscape across the borough to understand location and condition of existing sites, areas of need, opportunities for securing investment and gaps in provision, it will be in a poor position to:

- Secure funding from organisations such as Sport England and national governing bodies of sport
- Leverage better deals with private sector operators seeking to develop facilities within the Borough (eg private gyms, five a side centres, climbing centres, health clubs etc)
- Area action plans in existence will fail to specify what sport and physical activity provision is required and developers will be able to do the bare minimum in an area, rather than seek to add value to community developments through targeted provision of public realm and sport and physical activity facilities.
- Advise on what to incorporate in planning gain developments (the Community Infrastructure Levy) relating to public realm, playing pitches, children’s play and ‘active’ design.
- Plan for divestment in an effective way to secure commitment from other partners to take on responsibility of provision (eg schools / community associations / sports clubs).
- Single use facilities will continue to be planned and developed rather than exploring hubs with joint use and more efficient use of resources.
- Secure commissioned work from health and well-being boards / NHS, Commissioning bodies as the evidence base will be poor.
- Support schools in planning and designing the right type of community use facilities to be compatible with other provision, rather than replicating existing provision.
- Focus the efforts of partners (such as Saracens) in focusing their Corporate Social Responsibility and community development efforts in areas of the Borough that would most benefit.

This would impact most on the five regeneration schemes in terms of missed opportunities to align needs of those new communities with sport and physical activity provision. An example of this is that the replacement of Hendon Leisure Centre is planned in stage 2, but despite an increase in 5000 houses, the size of the facility will be the same, creating a shortage in supply for that communities sport and physical activity needs. Barnet cannot afford to plan for the future based on lack of a coherent approach to matching needs with provision. This increases the risk of more ‘white elephants’ in the borough such as the Graham Park all weather pitch facility.

Without progressing to OBC the range of choices available to individuals who want to take more responsibility for their own wellness and health will be reduced due to lack of effective coordination, signposting and opportunities. Links to GP’s and providers of sport and physical activity will remain fragmented with differing levels of quality.

Without an identified budget for leisure centre capital repairs to the exterior of the buildings, the council is at risk over overspending in other budget areas if it needs to respond to an urgent repair to avoid financial penalties relating to loss of income. Reputational damage is also a risk.

Without a coherent vision and strategy for sport and physical activity, future physical

**Risk Description**

provision will be ad hoc, poorly coordinated and opportunities to leverage partnerships and a greater responsibility and ownership with key stakeholders, sports clubs, schools and the community will be missed.

Opportunities to attract investment, programmes, regular special events, and support for capacity building will also be missed.

Without the council clearly redefining its future role as an enabler it is at risk of reputational damage with expectations being mismanaged at a local level. Facility closures / asset transfers will be difficult to justify without a strong set of alternative solutions and compelling alternatives.

The OBC presents an opportunity to explore the extent to which joining up a range of services could provide the council with additional savings and benefits – eg libraries, parks and open spaces, arts provision, sport and leisure facilities, services and partnerships. If it does not progress, these potential savings are unlikely to be explored robustly. Many London boroughs have been packaging up their sport and cultural services and establishing arm’s length Trusts. We would like to explore this as an option for Barnet, given the NNDR savings alone would total circa £1 million per annum.

With the development of the Health and Well-being boards, using the OBC to develop a clear strategy for sport and physical activity will be a key element of the prevention agenda and support for outcomes in health, mental health, community cohesion and supporting young people’s development. Without this, there will be less innovation and joined up thinking around how to tackle long term trends in increased costs of care and support for residents who need support and opportunities in getting more active.

Without a clear strategy around provision and access to swimming pools, local children are at risk of not being able to access swimming, thus risking increased numbers of drowning incidents and reduced water confidence.

**8. Dependencies and Relationships**

The following projects and programmes are highlighted in Table 16 outlining the respective dependencies / impacts.

**Table 16 – Dependencies / Impacts**

Project / Programme	Dependency / Impact
Corporate Change Programme strategic review Early Intervention and Prevention	The Sport and Physical Activity Review will explore a range of potential opportunities to provide opportunities for early intervention and prevention through partnerships, programmes and the Active Barnet Strategy which will emerge from the OBC. This will focus on synergies and links to outcomes in adult social care, environment and children and young people.  There is a strong link to public health and the joint

Project / Programme	Dependency / Impact
	strategic needs assessment.
Corporate Change Programme strategic review Heath and Integration	<p>The Sport and Physical Activity Review will play a key role in providing a coherent picture of the infrastructure and capacity available to support the promotion and implementation of greater opportunities for individuals to become more physically active.</p> <p>The emphasis on increased signposting, improved information sharing and coordination of resources will be fundamental to achievement of health outcomes.</p>
Corporate Change Programme strategic review Community Safety	<p>The role the sport and physical activity plays in creating vibrant and cohesive communities will be fed into the community safety work package to ensure all opportunities for a joined up approach to empowering communities to do more for themselves is realised. Special events, unlocking the potential of using parks and open spaces for community events and activity for a key part of this.</p>
Greenspaces Strategy	<p>There will be a strong link to the outcomes of the open spaces strategy linked to influencing active design and specifying recommendations and requirements to support the Community Infrastructure Levy investment projects.</p> <p>There will be an identifiable link to parks, playing pitches and open space linked to programming more physical activity in these spaces and encouraging active transport.</p>
Localism Agenda	<p>The emerging active Barnet strategy will explore the potential to secure greater local ownership and stewardship of public space.</p>
Saracens / Barnet Copthall Stadium development	<p>The development of the new stadium will herald a real opportunity for a long term partnership with Saracens RFC within the local community. Through an active Barnet strategy, with Saracens as a key partner, opportunities can be leveraged and maximised to bring as wide a community, economic, social and sports development benefit to Barnet.</p>

Project / Programme	Dependency / Impact
Leisure centre high level development appraisals and contract review	The work proposed pre and during OBC will establish a sound understanding of leisure centre provision. The data and information needed will support any discussion to align provision with the council's strategic aims and desired outcomes.
<b>Regeneration Areas:</b> Colindale West Hendon Cricklewood Brent Cross Mill Hill East	The Sport and Physical Activity Review will support the development of a clearer sport and sport and physical activity landscape linked to need, to support future negotiations and planning of amenities, facilities and open space in the regeneration areas.

**Appendix 1: Research and findings undertaken to support the SOC**

Activity area	Detail
Member engagement	<ul style="list-style-type: none"> <li>• Consultation with the lead Cabinet Member responsible for the Sport and Physical Activity Review – Cllr Robert Rams</li> <li>• A Member Engagement Event held on 1 February to seek views and input into the Review</li> </ul>
Officer & partner engagement	<ul style="list-style-type: none"> <li>• Consultation across all relevant Directorates with Senior Managers</li> <li>• Detailed consultation with service leads in Leisure, Greenspaces and the Youth Service including analysis of their budgets</li> <li>• Detailed consultation with senior planning and regeneration officers</li> <li>• Consultation with Andrew Burnett, Director of Public Health and his team</li> <li>• Workshops to establish the key priority outcomes required by each directorate</li> <li>• Consultation with key strategic partners who are involved in the delivery of sport and physical activity in schools, through commercial sports clubs and partnerships such as the Barnet Partnership for School Sport</li> </ul>
Research & sharing of market insight	<ul style="list-style-type: none"> <li>• Desk research to explore links and synergies to the council's policies, strategies and current activity in sport and physical activity</li> <li>• Desk research to understand the key health and well-being issues facing LB Barnet linked to understanding current physical activity levels</li> <li>• Development and exploration of case studies to explore alternative approaches to sport and physical activity being undertaken in the UK and in some cases, abroad</li> </ul>
Review of contracts & policies	<ul style="list-style-type: none"> <li>• Review of the existing Greenwich Leisure contract</li> <li>• Review of relevant local, regional and national policies and strategies</li> <li>• Analysis of the council's current approach to optimising planning gain through regeneration opportunities.</li> </ul>
Gap analysis and identification of activities needed to resolve	<ul style="list-style-type: none"> <li>• Development and refinement of briefs to support (subject to approval) future consultation, needs analysis, facility demand and supply mapping and development of an open spaces strategy.</li> </ul>



## **Appendix 2 - Facilities included in the scope of the Sport and Physical Activity Review**

Facilities included in the scope of the Sport and Physical Activity Review are as follows:

- Leisure centres
- parks, playing pitches and open spaces
- school sports facilities open to the public
- outdoor playing pitches and sports facilities
- allotments
- artificial turf pitches
- athletics facilities
- outdoor bowling greens
- play / sport provision for children and young people
- golf courses
- tennis courts (indoor and outdoor)
- outdoor pursuits - places to walk, run, cycle, climb etc
- fitness centres
- fitness facilities in private residential/ supported living / housing association assets
- ice rinks
- indoor bowls
- indoor tennis
- sports halls
- squash clubs
- swimming pools
- hydrotherapy pools
- gymnastics facilities
- dance facilities
- community halls (multi-use facilities)
- disability-accessible/convertible sports facilities
- day centres.

## Appendix 3 – Reasons for change

### **A3.1 - The GLL contract may not represent value for money and the council is not currently in a position to assess whether it is delivering any of the council's desired outcomes.**

#### **Reason**

Currently, the council is investing c£1.2 million per annum into the operation of five leisure facilities, some of which are not efficient to run and will be increasingly costly to maintain over time.

Evidence has highlighted that the management fee being paid may not represent value for money and that the council could seek to move to a position where it does not have to commit revenue to support universal, untargeted provision through the leisure centres, subject to further investigation. The council is currently clarifying the actual financial performance of the facilities with GLL to support future negotiations.

#### **Evidence**

Evidence from other authorities has demonstrated that, in some cases, leisure facility operations can provide the council with a management fee (e.g. Winchester City Council) rather than the council having to subsidise a facility. This can only be achieved through optimally located, energy efficient facilities that are designed to ensure financial sustainability and strong commercial performance.

The issue of capital investment is still a challenge, but the operator market is in a position to invest in return for longer term partnerships.

**Canterbury City Council** is exploring replacing or refurbishing the Kingsmead Leisure Centre to enable its entire leisure contract (five facilities) to operate at zero revenue cost for the next 15 years, with the potential of a management fee or profit share arrangement.

#### **Desired outcomes / benefits**

The longer term outcome for the council is to position itself away from universal, untargeted revenue subsidy, to a more focused commissioning approach to deliver specific outcomes for targeted communities and individuals.

### **A3.2 - Barnet residents are not sufficiently active and this is likely to have significant adverse impact on the health and wellbeing of the population.**

#### **Reason**

The majority of Barnet's adult residents' health is at risk due to their levels of physical inactivity. If not addressed, this will result in significant demands on health and adult social care costs in the longer term. Children's levels of physical activity in many parts of the Borough are worrying low and this will impact on their health, well-being and development.

## Evidence

The council is currently ranked 23<sup>rd</sup> out of 33 London boroughs for levels of adult physical activity according to the Sport England Active People Survey 5 (Oct 2010) with only 14.4% of adults participating at recommended levels. LB Barnet's neighbouring boroughs range from 10.5% (Enfield ranked 33) to 17.3% (Haringey ranked 13).

3 sessions a week (at least 12 sessions of at least moderate intensity for at least 30 minutes in the previous 28 days)	APS5 (Oct 2010 - Oct 2011)
Area name	%
<b>LONDON</b>	
<b>Richmond upon Thames</b>	24.3%
<b>Lambeth</b>	22.2%
<b>Kingston upon Thames</b>	20.1%
<b>Kensington and Chelsea</b>	19.8%
<b>Wandsworth</b>	19.4%
<b>Westminster</b>	19.4%
<b>Sutton</b>	19.0%
<b>Hammersmith and Fulham</b>	18.9%
<b>Bromley</b>	18.7%
<b>Hounslow</b>	18.1%
<b>Southwark</b>	17.9%
<b>Bexley</b>	17.4%
<b>Haringey</b>	17.3%
<b>Hackney</b>	17.0%
<b>Harrow</b>	16.9%
<b>Redbridge</b>	16.2%
<b>Islington</b>	16.2%
<b>Waltham Forest</b>	15.9%
<b>Camden</b>	15.9%
<b>Tower Hamlets</b>	15.6%
<b>Havering</b>	15.3%
<b>Lewisham</b>	14.4%
<b>Barnet</b>	14.4%
<b>Brent</b>	14.3%
<b>Croydon</b>	14.1%
<b>City of London</b>	14.1%
<b>Merton</b>	14.0%
<b>Greenwich</b>	12.7%
<b>Newham</b>	12.3%
<b>Barking and Dagenham</b>	12.3%
<b>Ealing</b>	12.1%
<b>Hillingdon</b>	10.6%
<b>Enfield</b>	10.5%

Participation and obesity levels in young people are also a concern, particularly in the West of the Borough.

The National Child Measurement Programme for Barnet shows that whilst the numbers of obese children in reception classes is starting to level at 10.49% in 06/7 to 9.2% in 08/9, for year 6 we are still seeing an increase from 17.69% in 06/07 to 18.3% 08/09.

In 2008/9, 73% of children and young people aged 5-16 years old were accessing two hours of curriculum time for PE per week. This is below the national average of 81%. It also falls below the council's statistical neighbours who have achieved 83.4% on this measure.

Barnet is a religiously and ethnically diverse community with a significant number of Jewish schools that struggle to meet the 2 hour PE curriculum ambition by virtue of a reduced time allocation for the National Curriculum to accommodate faith studies. Opportunities and programmes for these children outside of school time become even more important.

The evidence shows that the council has a challenge around the transition from compulsory physical education to being motivated to choose to be physically active as a young adult.

The research also shows there has been an increase in male participation offset by a decrease in female participation, therefore girls and women in Barnet are a priority group to get more physically active.

Although the prevalence of adult obesity in Barnet is lower than the England average, estimates indicate there are over 53,800 obese men, women and children living in Barnet with just over 4,000 being morbidly obese. (Source - Barnet Obesity Strategy 2007/08-2010/11, Barnet Primary Care Trust)

Other organisations are addressing obesity through a number of innovative approaches.

**Blackburn with Darwen** had some of the lowest sport and physical activity participation rates in the North West, despite having run a range of GP referral physical activity programmes, linked to weight-management, cardio rehabilitation and diabetes.

This, combined with high smoking rates, a prevalence of mental health problems, and low life expectancy, convinced the local authority and primary care trust that a radical solution was needed.

In 2007, the council launched re:refresh in partnership with local health organisations and the primary care trust.

It began with an awareness campaign that ran in the media, online and in public buildings. Called 'Killer Facts', the campaign was designed to help local people confront their potential health problems.

Longer-term, the emphasis, however, was not on concerning people about their health but on supporting them to make healthier choices by connecting them to their local leisure centre, encouraging them to take part in healthy activities such as cycling, walking and tennis, and working with local communities in the five neighbourhood areas to help them develop their own activities.

Blackburn with Darwen has increased its adult participation in sport and physical activity three times per week by 7.5% from the 05/06 baseline of 16.3% (according to the Sport England Active People Survey), exceeding its 4% target. This was supported by a 4% increase in visits to leisure centres – equating to 12,696 extra visits per week.

**City of New York, USA** has developed innovative approaches to increasing awareness of opportunities and local sporting activity through its BeFit NYC initiative (a programme to encourage people back into exercise, supported by private sector health and fitness providers).

These initiatives are supplemented through harnessing social media such as Facebook and Twitter, signposting residents to local opportunities and encouraging them to share their activities with the wider community.

**Birmingham City Council** has established commissioning relationships with their local NHS to provide a relatively low cost per intervention solution to mass participation in increasing activity levels, with positive results. The activity is leisure, but the funding is from health.

The Primary Care Trusts negotiated with Birmingham City Council activity hours, these will enable residents to continue to access free activities, such as swimming, gym, table tennis, bowls etc. Each constituency has been given an allocation of activity hours. The amount of activity hours each of the ten constituencies have received is based on the health deprivation levels in each constituency. To date over 300,000 people have taken part through the scheme.

A 12 month independent research study identified that for every £1 spent on Be Active per annum, £21 per year total system savings (health and local authority spend) would be realised over 20 years.

The biggest benefits realised were extending quality of life and living longer. The scheme is now evolving to include weight management and smoking cessation – a suite of public health interventions to support residents.

### **Outcomes desired / benefits**

The high levels of obesity and inactivity in some communities within Barnet will create a cycle of dependency and escalating costs of intervention and treatment in the longer term if not addressed. Addressing this key reason for change through a coordinated strategy, approach and wider partnerships will be important in raising participation levels in sport and physical activity.

### **A3.3 - Through a more co-ordinated approach, partners could better improve levels of activity in Barnet and deliver desired outcomes for the community.**

#### **Reason**

The council has not enabled or encouraged other major stakeholders in the borough – such as Pentland, Middlesex University, Saracens, other major employers, the NHS - to jointly develop a strategy to encourage local people to lead healthier lifestyles. Given the pressures on workplace absences, employee well-being, the need to demonstrate corporate social responsibility and to invest time and resources back into the local community, there is a real opportunity to harness this potential.

#### **Evidence**

The SOC has identified an opportunity to use the Sport and Physical Activity Review to engage with this wider stakeholder community to establish a new partnership and shared commitment to supporting and encouraging greater levels of participation in

physical activity and sports development. This can build on the expected surge in demand following the 2012 Olympics and Paralympics.

**Warrington Borough Council** has sought to bring all its stakeholders in sport and physical activity together through an 'Active Warrington Strategy' linked to community pledges and commitments to deliver a range of activities, interventions and outcomes for the benefit of the community. This approach has harnessed commitment from partners with the council playing an enabling role rather than a traditional leading role.

The research has identified that many councils use these partnerships to enable special mass participation sporting events (fun runs / walks / major sports tournaments etc). This provides a range of social and economic benefits.

The **Great London Swim** will be taking place opposite the Excel centre in July 2012 close to the Olympic park. Last year it received 5,000 swimmers and is expected to grow to a two day 10,000 participant event. Like the **Great East Swim in Suffolk** - 45% of participants come from the local area. This presents a key opportunity to connect this to other swimming participation opportunities locally, supported by free i-phone apps which allow users to log swims against challenges.

Local businesses benefit from event related spend and this annual event starts to build a calendar of positive activities and opportunities for people to get involved in. Linked to a wider partnership across Barnet, the potential of mass participation events creates an exciting focus for partners and creates habit forming opportunities for local people to get involved in sport and physical activity.

### **Outcomes desired / benefits**

The longer term spin offs from such events show that these opportunities are proven to deliver more regular physical activity.

### **A3.4 - The council is not optimising the use of its internal resources, partnerships, assets, and green spaces to enable people to take more responsibility for their health and well-being.**

#### **Reason**

Following consultation and research, the current approach to sport and physical activity is quite fragmented and there is no unifying strategy to optimise each department or partners' role and contribution.

#### **Evidence**

There are pockets of best practice as evidenced by some of the community use operations recently transferred back to schools (Compton and Queen Elizabeth's) and in the design of some new school facilities, with community use of the building 'designed in'.

In recent years, funding reductions have resulted in programmed health and well-being activities being reduced in Barnet's parks and green spaces.

Examples of innovation such as the highly successful 'Park Run' initiative highlight the potential to make better use of the council's natural assets through volunteers and other partners.

**Suffolk County Council** has developed a low cost framework to support and enable local schools opening their facilities to the community in improving their accessibility and services. This has enabled 12 schools to access specialist support and build their capacity and confidence, enabling a sustainable future for their operations free from subsidy.

**Blue Leisure** is a private sector operator running school sports facilities for the benefit of the community on a profit share basis with a secondary school in Horley, Surrey. Blue Leisure has invested in three schools in Surrey to improve their sports facilities. Previously, other more traditional operators made a loss and withdrew. The profit share arrangement is 50% of gross profit over £20,000 paid to the school.

### **Outcomes desired / benefits**

The outcome required from addressing this key reason for change is to make better use of Barnet's built environment, green spaces, schools and community facilities, with the catalyst for activity being a broad range of partners, encouraged and supported to 'make it easier for Barnet residents to become more active, more often'.

**A3.5 - The council is missing out on opportunities to secure investment in sport and physical activity from the private sector and external partnerships because it does not have a clear evidence-based strategy.**

### **Reason 1 - Optimising planning gain**

Barnet's approach to securing investment from its major regeneration schemes into public leisure facilities and amenities has been shown to be constrained by a number of factors:

- The is no clear understanding of need, supply of existing facilities or understanding of levels of demand for various sports and physical activities



- The council is unsighted on sport and physical activity development taking place in adjacent authorities and as such is potentially missing opportunities to adopt a more collaborative approach to planning and provision
- Planners are unable to specify what an area needs in relation to new facilities and as such often allow unsustainable development or cannot ascertain the merits of planning applications from organisations such as those seeking to develop a tennis facility in Stanley Road
- Use of green spaces is ad hoc and not strategically developed. Opportunities to add value to developments through intelligent landscaping and design are often missed. This is because the council does not have an open spaces strategy.

### **Reason 2 - Accessing grant funding**

Sport England will be investing £1billion between 2012 and 2017 as part of its commitment to a sporting legacy from the 2012 Olympics in a range of initiatives which Barnet could benefit from. These include:

- Investment in supporting schools to sustainably open their facilities up to the community
- Iconic facilities – capital funding for regionally significant sporting venues, particularly those liked to private sector investment (e.g. Saracens at Barnet Copthall)
- Investment in increasing participation in universities and the community through capital investment
- Support for national governing bodies of sport seeking to invest in facilities
- Funding to encourage community sports clubs to partner with secondary schools.

### **Outcomes desired / benefits**

With significant population growth forecast over the next 20 years, the council would benefit from a clearer strategic and spatial picture of what facilities and amenities are needed by growing communities. Investment in this information would enable the council to use this data in evaluating planning applications, enabling investment into Barnet and supporting capital bids to organisations such as Sport England, who require compelling evidence to support grant applications.

**A3.6 - The Barnet Health and Well-Being Board will play an increasing role in commissioning early intervention and prevention to support a broad range of outcomes. There is a critical integrated role for sport and physical activity to play.**

## **Reason**

Public Health leadership and responsibility for health improvement and protection will transfer to local authorities from 01 April 2013. This will be accompanied by the allocation of ring-fenced budgets to the council and introduction of the Health Premium incentive.

National public health guidance is clear about the important role physical activity plays in health and well-being as evidenced by its current recommendations.

Supporting this guidance, the Department of Health has recently published the new Key Performance indicators for Public Health. The new Public Health Outcomes Framework sets out the desired outcomes for public health and how these will be measured. Sport and physical activity are key social outcomes in the context of the extended health agenda. The role of the council is changing and the implementation of the Health and Well-being Boards and strategies provide the governance to support this new role.

The outcomes reflect a focus not only on how long people live, but on how well they live at all stages of life. The second outcome focuses attention on reducing health inequalities between people, communities and areas. Using a measure of both life expectancy and healthy life expectancy will enable the use of the most reliable information available to understand the nature of health inequalities both within areas and between areas.

## **Outcome / desired benefits**

With the Barnet Health and Well-Being Board establishing itself, there is a real opportunity through the Sport and Physical Activity Review to ensure that physical activity lies at the heart of an early intervention and prevention strategy to relieve pressure on health and adult and social care costs. This would need to be as part of a long term strategy and shift from treatment to prevention.

**Appendix 4 – Non financial benefits**

Non-Financial Benefit	Supporting Information	Potential scale of benefit	Timescales
<p>Enabling children to maintain good health and a healthy lifestyle.</p>	<p>Evidence from the PESSYP Study (2009) highlighted the need for Barnet children and young people to exercise more to support their health and well-being.</p> <p>Obesity amongst young people and adults in the more deprived areas of Barnet is increasing rapidly.</p> <p>Enabling low cost or no cost places for people to be active locally.</p> <p>Encouraging better and more use of parks and open spaces by children – ‘keep on the grass.’</p> <p>The Barnet Partnership for School Sport would be an ideal partner to lead this area of work.</p>	<p>High</p>	<p>This would be subject to options being implemented following the Sport and Physical Activity Review – activity likely to commence 2013/14 subject to approval.</p>
<p>Enabling adults to maintain good health and a healthy lifestyle.</p>	<p>Over 60% of adults in Barnet take no exercise. Improvements in access, opportunities and support to enable those to change their lifestyle could have a long term impact on health costs and improve quality of life.</p> <p>Building a network of support would promote enablement, well-being and active lifestyles for the diverse community of the borough.</p> <p>Enabling low cost or no cost places for people to be active locally.</p> <p>Encouraging better and more use of parks and open spaces.</p>	<p>High</p>	<p>This would be subject to options being implemented following the Sport and Physical Activity Review and external funding from the NHS – activity likely to commence 2013/14 subject to approval.</p> <p>Indirect savings could be realised in the medium (3-5 years) to long term (5-10 years +).</p>

Non-Financial Benefit	Supporting Information	Potential scale of benefit	Timescales
	<p>Enabling people to self-direct their care through personalised budgets to invest in personalised support to meet their needs around health and well-being.</p> <p>Evidence has shown that coordinated physical activity and health programmes such as Birmingham and Blackburn deliver tangible results.</p>		
<p>Reducing costs in social care.</p>	<p>Costs in social care are rising incrementally and unless older adults can be supported in staying healthier, engaging socially and being encouraged to stay mobile; the pressure on primary care will become unsustainable.</p> <p>A coordinated strategy to support older adults would have a marked impact on long term costs.</p>	<p>High</p>	<p>Indirect Savings could be realised in the medium (3-5 years) to long term (5-10 years +) subject to approval.</p>
<p>Enabling children to make a positive contribution to their community.</p>	<p>Evidence reviewed shows that sport and physical activity can have a very positive impact on children's behaviour and ambition. As a diversionary activity it is widely accepted as a very effective tool.</p>	<p>Medium</p>	<p>This would be subject to options being implemented following the Sport and Physical Activity Review – activity likely to commence 2013/14 subject to approval.</p>
<p>Supporting children in achieving their potential.</p>	<p>Creating development pathways for children and young people in sport delivers a number of positive outcomes. This would assist Barnet's youth in achieving their full potential.</p> <p>The Barnet Partnership for School Sport would be an ideal</p>	<p>Medium</p>	<p>This would be subject to options being implemented following the Sport and Physical Activity Review – activity likely to</p>

Non-Financial Benefit	Supporting Information	Potential scale of benefit	Timescales
	partner to lead this area of work.		commence 2013/14 subject to approval.
Supporting carers and improving their general health, mental health and well-being.	Joining up work between health and social care with Sport and physical activity in order to develop a more holistic and comprehensive approach towards carers.	Medium	Indirect savings could be realised in the medium (3-5 years) to long term (5-10 years +) subject to approval.
Improving quality of life to those residents living in deprived communities.	Providing positive opportunities for social engagement, physical activity in deprived areas can make a significant impact on citizen's perceptions of 'place'.	Medium	
Encouraging sustainable and healthy travel.	Reduced car journeys, reductions in individual's carbon footprint, health improvements and reduced costs of travel for citizens.	Medium	This would be subject to options being implemented following the Sport and Physical Activity Review and external funding from the NHS – activity likely to commence 2013/14 subject to approval.
Enabling economic development, place shaping and sense of place (eg special events).	From consultation with officers in Planning and Regeneration there is a strong level of support for ensuring that the Community Infrastructure Levy funding can be better optimised through a more strategic and intelligence based approach to planning for Sport and physical activity.	Medium	This would be subject to a new Sport and physical activity Strategy incorporating an Open Spaces Strategy and other research highlighted to

Non-Financial Benefit	Supporting Information	Potential scale of benefit	Timescales
	Evidence has shown that special events have a positive impact on the local economy.		support the OBC.  Likely to commence 2013 subject to approval.

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