

<b>Subject:</b>	<b>Public Realm Task &amp; Finish Group – Leisure and Green Spaces Briefing</b>
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## 1. Introduction

1.1 The Leisure and Green Spaces Service is part of the Health and Wellbeing Division and delivers quality services and programmes for residents in Hackney to optimise their health and wellbeing. It has a key role to play in providing services which are universal, but sufficiently flexible to meet a diverse range of needs. The Leisure and Green Spaces Service is responsible for three main areas of delivery:

- Leisure (through a partnership with Greenwich Leisure Limited)
  - Britannia Leisure Centre
  - Clissold Leisure Centre
  - Hackney Marshes Centre (including Mabley Green)
  - Kings Hall Leisure Centre
  - London Fields Lido
  - Queensbridge Sports and Community Centre
  - West Reservoir Centre

### ▪ Parks and Green Spaces

The service develops, manages (including events) and maintains 58 parks and green spaces across the borough totalling some 318 hectares (ranging from major parks and green spaces such as Hackney Marshes, London Fields and Clissold Park to small gardens such as Hoxton Square and Church Street Gardens).

### ▪ Sports and Physical Activity

The service works with a range of partners to improve the health and wellbeing of local residents, and support the development of sports and physical activity in the borough. In addition to facilitating a significant range of opportunities for individuals and groups to improve their health and wellbeing directly, it also works in partnership with GLL to assist in attracting usage of the seven sports and leisure facilities.

## 2. Service Profile - Overview

### 2.1 Budget

2.1.1 The annual budget (excluding overheads) for the Leisure and Green Spaces Service in 2015/16 is £4,734,528, made up of the following budget areas:

<b>Service</b>	<b>Budget Area</b>	<b>Budget (£'000)</b>	<b>Total Budget (£'000)</b>
Leisure	Premises	15	1,511
	Staff	101	
	Supply and Services	1,395	
	Transport	-	
	Income	-	

Parks Development and Operations	Premises	346	2,933
	Staff <sup>1</sup>	2,683	
	Supply and Services <sup>2</sup>	205	
	Transport	205	
	Income	(506)	
Sports and Physical Activity	Premises	-	290
	Staff	214	
	Supply and Services	74	
	Transport	2	
	Income	-	
<b>Total</b>		<b>4,734</b>	

<sup>1</sup>Excludes the cost of two members of staff related to Abney Park Cemetery and the Summer Cleansing / Enforcement resources that are funded corporately

<sup>2</sup>Excludes the costs of Abney Park Cemetery (funded corporately), Clissold House and Hackney Marshes Centre (currently funded from Leisure Reserves)

## 2.2 People

2.2.1 The Leisure and Green Spaces Team is made up of the following people:

Service Area	FTE Staff
Leisure	2
Parks Development (including Clissold Park Development and Events) <sup>1</sup>	9.5
Parks Operations <sup>1</sup>	79
Sport and Physical Activity	4
<b>Total</b>	<b>94.5</b>

<sup>1</sup>Excludes the two members of staff related to Abney Park Cemetery that are funded corporately and the Summer Cleansing / Enforcement resources that are funded corporately

## 3. Service Profile – Leisure

3.1 The Council commenced a contract with Greenwich Leisure Limited (GLL) on 1 April 2009 for a period of 15 years. The Partnership has significantly improved sport and leisure provision in the borough since the commencement of the contract as evidenced by some of the key performance information:

### Customer Satisfaction (Annual User Survey)

3.2 Commencing in 2010, the Annual user survey provides detailed feedback from customers on how satisfied they are with the service being provided across the leisure facilities. The figures from the partnership have been consistently high, with the percentage of customers satisfied with the performance of the leisure centres as follows:

2010	2011	2012	2013	2014
88%	81%	87%	81%	88%

### Quality Accreditation (Quest)

- 3.3 Quest is the quality standard for the sport and leisure industry. All Hackney's facilities are Quest Accredited and the results from the latest assessments were:

Centre	Grade
Britannia Leisure Centre	Good (2014)
Clissold Leisure Centre	Good (2013)
Hackney Marshes	Good (2015)
Kings Hall Leisure Centre	Good (2015)
London Fields Lido	Excellent (2014)
Queensbridge Sports and Community Centre	Good (2015)
West Reservoir Centre	Good (2015)

### Usage

All		Britannia Leisure Centre	Clissold Leisure Centre	Hackney Marshes	Kingshall Leisure Centre	London Fields	Mabley Green	Queensbridge	West Reservoir
2007/08	<b>752,448</b>	194,566	94,622	-	257,325	117,989	-	55,582	32,364
2014/15	<b>2,194,925</b>	379,710	781,063	236,929	378,668	240,236	51,869	84,200	42,250

### Subsidy per Visit

- 3.4 Given the significant improvements in the service, the Subsidy per Visit to the Leisure Centres provided by the Council has also reduced significantly:

2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
£1.67	£1.36	£1.11	£0.76	£0.54	£0.33

## **4. Service Profile - Parks and Green Spaces**

### **Background**

- 4.1 Hackney has the largest expanse of green spaces in inner-London and the service is responsible for 58 parks and green spaces across the borough totalling some 318 hectares (this includes two new green spaces in Woodberry Downs).
- 4.2 The Council has placed a high priority on improving its parks and green spaces and since 2010 there has been £22m of investment in them, with a further £8m of planned investment still to take place over the next few years.
- 4.3 The Parks and Green Spaces Service is made up of four main areas of delivery:

- Clissold Park

In 2012 Clissold House and Park opened after a £8.9 million restoration project funded by the Heritage and Big Lottery Funds and the Council. A condition of the HLF Grant was that a small team, consisting of two posts, be created (Clissold Park Manager and Clissold Development Officer) to manage the continued development of the House and Park and deliver the obligations of the grant. These posts are delivering on their agreed priorities and are ring-fenced until 2017 as a requirement of the HLF Grant.

- Events

The Events Team administers and manages any events that take place in parks and green spaces (142 applications were processed and 84 events held in 2014/15). The team is also responsible for delivering events like the Run Hackney Half Marathon and the fireworks display at Clissold Park.

- Parks Development

The Parks Development Team is responsible for: delivering physical improvements and projects in the borough's parks and green spaces; delivering operational improvements (such as new IT systems); securing external funding (£244,000 in 2014/15); delivering volunteering programmes; communicating with and supporting community groups, residents, churches and park user groups and involving them in decision making and assisting them with their own fundraising; delivering initiatives and campaigns such as Green Flag, Hackney in Bloom and biodiversity improvements; strategy and policy development; monitoring the work of the grounds maintenance teams and submitting performance data; and the relationship management of funders.

The Parks Development Team plays a vital and critical role in securing external funding for improvements (at a time of reducing resources) and also dealing with a significant number of work areas that then allows the Parks Operations Team to focus on the management and maintenance of the parks and green spaces.

- Parks Operations

The Parks Operations Team is responsible for the management and maintenance of the borough's 58 parks and green spaces (including assets such as depots, pavilions, play areas and toilets).

## **Customer Satisfaction**

- 4.4 In the latest borough wide Hackney Matters survey conducted in 2014, 95% of residents were satisfied with parks and green spaces in the borough.

## **Quality Accreditation (Green Flag)**

- 4.5 Nineteen of our parks and green spaces were recognised with prestigious Green Flag Awards in 2015 (the fourth highest total in London). The awards are given to the best green spaces in the country, as judged by the national environmental charity Keep Britain Tidy. Only parks that have long term plans to maintain their high standards of quality are given the award.

## **Usage**

- 4.6 Hackney's parks and green spaces have become increasingly popular over the last five years, but it is notoriously difficult to accurately measure usage of parks and green spaces. To try and address this, the Council have started to introduce 'people counters' to some of its sites. The first of these has been Clissold Park, where there have been over 3 million visits annually over the last two years.
- 4.7 In the latest borough wide Hackney Matters survey conducted in 2014, 71% of residents had used a park and green space in the last 12 months (the highest level of engagement with a Council service). In a more recent Hackney Matters survey conducted in 2015 specifically in relation to parks and green spaces, 81% of residents accessed a park or green space at least once a week in the spring/summer and 51% in the autumn/winter.

## **5. Service Profile - Sports and Physical Activity**

- 5.1 The service works with a range of partners to improve the health and wellbeing of local residents, and support the development of sports and physical activity in the borough. It delivers a wide range of programmes for residents including:

- **Active People Active Park**

This is a partnership between LLDC, the four boroughs surrounding Queen Elizabeth Olympic Park (QEOP), London Sport and a number of other partner delivery organisations. The project is part funded by Sport England and has been designed to encourage people from the surrounding boroughs into QEOP. This is a 3 year project that commenced in 2014/15 and will conclude in 2016/17

- **Community Sport Activation Fund – New Life Through Sport**

Funding of £250,000 has been secured from the Sport England Community Sport Activation Fund to deliver a three year project targeting adults 19+ in the following key groups:

- People with mental health issues
- People with substance misuse issues
- 50+
- BME

The project is directed mainly at people within the target groups who do not participate in sport or physical activity. The thrust of the initiative is to expand upon existing small scale activity programmes with a successful record of addressing the target groups and encouraging them to sustain their participation. The project has been brought together by a number of key stakeholders led by Sport and Physical Activity Development. The key stakeholders are:

- Leisure and Green Spaces
- East London Foundation Trust (ELFT) Mental Health Service
- The ARC and Lifeline Project Limited
- Drug and Alcohol Action Team
- Sustainable Transport
- Public Health

#### ▪ **Fit 4 Health**

Fit 4 Health is a free evidenced based strokes rehabilitation programme. As of March 2015, 286 clients have been referred to the scheme, resulting in a 77% completion rate of the 10 week specialised programme. 83% of clients have noted improvements in their fitness levels (stamina, flexibility and strength); 94% noting improvements in their energy levels; and 75% noting a positive impact on family. The Fit 4 Health project has been awarded £116,350.00 by the National Lottery – Reaching Communities for 3 years (April 2015 – March 2018).

#### ▪ **Football Development**

The Council employs a Football Development Officer to deliver the Football Development Plan (FDP) for the borough that forms part of the grant conditions of the Remaking the Marshes programme. Partners include the London FA and local grass root football clubs.

#### ▪ **Hackney Sports Awards**

Now in their tenth year, the sports awards recognise the achievements of the borough's sporting talent who have participated at local, county or national levels in various events over the past year. The awards ceremony is held at the Hackney Empire in November each year, with over 1,000 people attending.

#### ▪ **London Youth Games (LYG)**

The LYG are a series of sporting events for young people aged between 7 and 18 years old. Young people represent and compete on behalf of their borough. Boroughs contribute both financially and with staff resources to help prepare borough teams. The Games are free to participate in and open to all young people. The Council enters the LYG and all associated events annually. The borough was 7th in LYG in 2015, its second highest result ever with a significant increase in the number of young people participating (over 5,000 in the overall programme that runs throughout most of the year).

#### ▪ **Motivate East**

A partnership between the 6 Growth boroughs, LLDC, Wheelpower and London Sport, and part funded by Sport England and the Mayors Sports Fund. This is a disability

specific project that supports increasing disabled peoples participation in sport and physical activity in East London. The project supports a number of Hackney clubs and activities and has plans to increase this over the remaining years of the project.

- **New Age Games (NAG)**

New Age Games is a free exercise programme open to Hackney residents aged 50 years plus. Over 630 residents are registered on the scheme, which provides on average 18 free weekly sessions delivered across the borough. Over a 36 week programme in 2014/15 there were 10,380 attendances, with 99% of clients stating their quality of life had improved, 76.3% felt their health had improved and 80.7% recording greater feelings of happiness since joining the programme.

- **Our Parks / Our Spaces**

The Our Parks / Our Spaces initiative was launched in the summer of 2014 to offer free physical activity sessions in the borough's parks and green spaces and community centres. Now in its second year, the initiative is funded by Public Health budget.

- **Run Activators**

The Council hosts and contributes to the RUN! Activator position (part of 6 Growth boroughs framework groups). The Activator is responsible for the development of athletics in the borough.

- **Youth Sports Awards**

Since 2007 over 400 awards have been made to clubs, individuals and coaches in the borough; amounting to the distribution of approximately £150,000 in grants towards the development of young athletes from Hackney.

- **Walking Together**

The Walking Together programme offers opportunities for people to engage in free health and heritage walks. The scheme targets those who are ready to engage in a supported physical activity through offering organised, supervised and led walks from community venues, which incorporate green spaces enroute within the borough.

## 6. Savings Delivered

6.1 The Leisure and Green Spaces Service has made the following savings [expressed as a percentage of the 2010/11 base budget (excluding overheads)] over the last six years:

Service Area	2010/11 Base Budget (£'000)	2010/11 Savings (£'000)	2011/12 Savings (£'000)	2012/13 Savings (£'000)	2013/14 Savings (£'000)	2014/15 Savings (£'000)	2015/16 Savings (£'000)	Total Savings	Total Savings as % of 2010/11 Base Budget
Leisure	2,556	0	0	0	330	0	644	974	38.11%
Parks Development and Operations	3,174	100	136*	160	0	10	102	508	16.01%

Sport and Physical Activity	309	0	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>6,039</b>	<b>100</b>	<b>136</b>	<b>160</b>	<b>330</b>	<b>10</b>	<b>746</b>	<b>1,482</b>	<b>24.54%</b>

\*This figure does not include annual savings of £332,000 that were also made by the Parks Development and Operations Service in 2010/11. The sum was being funded from Green Spaces reserves (rather than base budgets) each year to sustain the service. If these savings are also taken into account then this Service has saved 23.96% of its 2010/11 operating budget.

6.2 The savings have been achieved through a combination of the following, without a noticeable impact on service provision to residents:

- Contract renegotiations with GLL;
- Increases in income; and
- Service restructures.

## 7. Direction of Travel

7.1 The Leisure and Green Spaces Service has made significant operational savings over the last six years (including 2015/16) of £1.482 million. At this stage no decisions have been made in relation to what savings are required and how they will be achieved from the Leisure and Green Spaces Service for 2016/17 and beyond, but clearly with the financial challenges facing both Hackney and the wider local authority sector more will need to be delivered.

7.2 However, further savings will need to be achieved from a service also facing a number of other challenges:

### ▪ **Leisure**

- Capacity of some facilities to deal with demand (Clissold Leisure Centre and London Fields Lido)
- Challenge of budget gyms to the financial sustainability of the existing contract
- Condition of some facilities (Britannia Leisure Centre and Kings Hall Leisure Centre)
- Continuing to meet customer expectations in the face of growing financial constraints
- Improving public health through increased participation in physical activity
- Increasing utility costs
- Low usage of some facilities (Queensbridge Sports & Community Centre and West Reservoir Centre)

### ▪ **Parks and Green Spaces**

- Ageing infrastructure in parks and green spaces
- Ageing workforce
- Anti-social behaviour in parks and green spaces
- Increasing popularity of parks and green spaces
- Increasing expectations from residents
- Night-time economy

- Parks and green spaces playing a more important role in the health and wellbeing of residents
- Reliance on corporate funding to support summer cleansing / enforcement
- Significant pressure on existing resources

- **Sports and Physical Activity**

- Developing a closer working relationship with GP's and Public Health
- Fairness and equality of provision
- Financial sustainability of programmes
- Improving public health (including tackling obesity) through increased participation in sport and physical activity
- Infrastructure for delivery
- Limited club and coaching infrastructure in the borough
- Reliance on securing external funding to develop programmes

## 8. Delivering Savings for 2016/17 and Onwards

8.1 If further savings are to be achieved from the Leisure and Green Spaces Service then some difficult decisions will need to be made. On the whole it will not be possible to develop savings proposals that do not affect the service that is delivered to residents. The key areas where changes may need to take place to deliver savings are:

- **Leisure**

- a) Contract with GLL;
- b) Pricing; and
- c) Programmes

- **Parks and Green Spaces**

- a) Community management
- b) Income generation;
- c) Provision of facilities and services;
- d) Quality of service; and
- e) Staffing

- **Sports and Physical Activity**

The Sport and Physical Activity Service has a small number of staff and a very limited delivery budget (with a significant proportion of its programming budget being funded from external sources, that also place requirements for in-kind staffing support and funding on the service). To deliver savings from the Sport and Physical Activity Service therefore is going to be difficult without cutting entire programmes.