

## AGENDA ITEM: 6

### SUMMARY



<b>Report for:</b>	<b>Housing and Community Overview &amp; Scrutiny Committee</b>
<b>Date of meeting:</b>	<b>31<sup>st</sup> October 2012</b>
<b>PART:</b>	<b>1</b>

<b>Title of report:</b>	<b>Dacorum Sports Trust Annual Report</b>
Contact:	Councillor Harden, Portfolio Holder for Residents & Regulatory Services  Author/Responsible Officer, Eli Tweed, Commissioning & Social Enterprise Officer
Purpose of report:	To provide Members with information about the performance and activity of Dacorum Sports Trust during 2011/12 and outline some of the proposed work for the future.
Recommendations	That members note the annual performance report for Dacorum Sports Trust as presented at the meeting.
Corporate objectives:	Dacorum Delivers – Performance Excellence Building Community Capacity – addressing health inequalities
Implications:	<u>Financial</u>  Dacorum Sports Trust received a grant of £525,000 in 2011/12. (which includes £50,000 for Little Hay)
'Value For Money Implications'	<u>Value for Money</u>  Dacorum Sports Trust supports the Council in achieving Value for Money for its citizens through providing sports facilities that promote active communities.
Risk Implications	There are no risk implications associated with this report.
Equalities Implications	There are no specific equalities implications associated with this report.
Health And Safety	None.

Implications	
Consultees:	Dacorum Sports Trust.  Janice Milsom, Assistant Director – Strategy and Transformation, Community and Organisation.
Background papers:	None.
Glossary of acronyms and any other abbreviations used in this report:	

### **Introduction**

Dacorum Sport Trust has been managing many of the Council's Sports facilities since 2004. The Sports Trust (Sportspace) now manage the following facilities through lease arrangements:

- Hemel Hempstead Sports Centre
- Berkhamsted Sports Centre
- Tring Sports Centre (dual use facility)
- Longdean Sport Centre (dual use facility)
- Dacorum Athletics Track
- Little Hay Golf Complex

In addition, Sportspace run a programme of Sports Development through the Borough.

### **Performance Indicators**

Sportspace have been reporting on a number of performance indicators recorded on the Councils CorVu performance management system. In 2011/12 the performance was:

Title	Target	Performance	Detail
Subsidy per User	£0.33p	£0.25p	This decline was primarily due to the Extreme Connections Centre (XC) commencing operations on July 2011. Income was higher than predicted by 51.7% and expenditure at XC was higher than predicted by 64.8%.  Overall usage of Sportspace sports centres was down against budget, by 2.2%, expenditure was up by 1.9% and income up by 3.8%. Little Hay had an exceptional year with income up 15.7%.
Customer	79%	78%	Telephone system was revisited and all sites answering phones. General

experience and satisfaction rating - Hemel Hempstead			cleanliness around the centre has also been noted by customers.
Customer experience and satisfaction rating - Berkhamsted	79%	87%	Early morning receptionists introduced for weekday mornings to improve the customer experience at reception. Improvements to cleanliness around the centre.
Customer experience and satisfaction rating - Tring	79%	92%	A good result throughout the centre, from customer services to cleanliness around the centre.
Provision for target groups - hours of provision for young people	9070	12418	The increase in these figures is due to the opening of XC in July 2011 which has a focus on providing activities for young people.
Provision for target groups - hours of provision for older people	3800	4941	The increase in the hours of provision for older people is due to a number of funded partnership projects worked on during the year. In addition the hours for the extensive free health/walk and ramble programme Sportspace run across the borough have been included. The programme is always considered for expansion subject to need and demand.
Provision for target groups - hours of provision for people with disabilities	351	331	Sportspace continue to work in partnership with a number of local disability clubs to provide activities in our main centres. The slight downturn in hours was due to one of the externally funded projects coming to an end.

### **Planning for the future**

Sportspace has been working in partnership with the Council to improve facilities across the Borough and continues to develop innovative schemes and plans. The partnership is currently looking to develop new schemes (and related performance indicators) to support the Council priority of reducing deprivation.

Targeted sports provision in the most disadvantaged groups can improve health outcomes and lead to improved quality of life for communities.

In addition the Extreme Connexions (XC) building was opened at Jarmans Park in July 2011. It was funded largely by a £5 million external funding scheme and brings world class facilities to the borough.

An updated funding plan between DBC and Sportspace is nearly completed and includes the delivery plan priorities for 2012 – 13. It takes into account the aspirations of the Sports Trust and the Council and details the continued improvement efforts that will be made.

In April 2012 a Sports Policy Statement was presented to Cabinet which Sportspace were consulted on and will be asked to adhere to, as key partners of the Council.

Partnership plans for 2013 also include creating a Sports Outcomes framework which aims to demonstrate the difference Sportspace is making to the community and that investment and action are improving people's lives.

### **Dacorum Sports Trust Presentation**

A presentation of the Sports Trust Annual Report for 2011/12 will be given by Dave Cove, the Chief Executive of Sportspace.