

Title of Report:	Sport & Wellbeing Annual Report 20/21
Committee Report Submitted To:	The Leisure & Development Committee
Date of Meeting:	16 November 2021
For Decision or For Information	For Information

Linkage to Council Strategy (2019-23)	
Strategic Theme	Resilient, Healthy & Engaged Communities
Outcome	Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional, and cognitive health.
Lead Officer	Head of Sport & Wellbeing

Budgetary Considerations	
Cost of Proposal	n/a
Included in Current Year Estimates	YES
Capital/Revenue	
Code	
Staffing Costs	n/a

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	n/a	Date:
	EQIA Required and Completed:	No	Date:
Rural Needs Assessment (RNA)	Screening Completed	n/a	Date:
	RNA Required and Completed:	n/a	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	n/a	Date:
	DPIA Required and Completed:	n/a	Date:

1.0 Purpose of Report

The purpose of this report is to present the annual report for Sport & Wellbeing as outlined in the Leisure & Development Recovery and Business Plans for 2020/21 presented to Committee in August 2020 and subsequently approved by Council. The approach to 20/21 business plans were presented within the context of the Covid 19 Pandemic.

2.0 Background

At the commencement of the first lockdown all Sport & Wellbeing facilities and activities were suspended in line with NI Executive directives. The majority of staff were furloughed while a number of others were redeployed to assist with the Community Support Programme coordinated via the Support Hub in Flowerfield and in conjunction with the Community Support Programmes led by the Community Development service area.

The work of the Hub focused on the coordination of referrals from partner agencies including the Northern & Western Trusts, Advice NI, PSNI and political representatives for borough residents requiring support for assistance with groceries, fuel medication, social contact, and food parcels. It also coordinated the delivery of food parcels to those in need across the borough from Council's main leisure sites in the main towns of Ballycastle, Coleraine and Limavady.

In total the Hub processed a total of 1,263 referrals across the first lockdown period and in support of the Department for Communities coordinated the delivery of 7,984 food parcels across the borough.

The NI Executive Pathway to Recovery 2020 entered its first phase for sport & recreation in May with the return of golf and tennis with Covid protocols set by Governing Bodies, followed by the return to outdoor training (non-contact) which saw the return of outdoor pitch bookings, again under the Governing Body protocols for each individual sport.

In July the NI Executive moved to the next phase of recovery with indoor sports facilities re-opening.

In considering the restrictions placed on indoor sports, plus the affordability of re-opening and the additional impact of applying the H&S regulations, Council took the decision to re-open its 6 main indoor sites at the end of August 2020.

3.0 Overall approach to service provision 20/21 (as taken from August 2020 report)

As Council entered the recovery period in August/September 2020, the fundamental principle regarding the continuation of existing services, opening of facilities and the initiation of projects / programmes / events was affordability within the constraints of the 20/21 revenue budget.

For the Sport & Wellbeing service the following cost mitigation savings to offset the lost income were derived from:

- Furloughed permanent staff.
- Reduction in agency staff to essential only.
- Utilities cost reduction because of closing facilities (albeit essential maintenance continued).
- Minimal additional staff costs resulting from mileage, expenses, and overtime.
- Programmes and activities curtailed.
- Reduction in supplies and services.
- NI Executive Covid 19 Support from DfC.

4.0 Business Plan Priorities

The reinstatement of services, activities and programmes agreed by council were based upon prioritised recovery themes.

For the Sport & Wellbeing Service area this translated into;

- The health and wellbeing of the citizens of the Borough.
- The continuation of the 'In-House Transformation' process of Council's major, minor leisure facilities and Sports Development Unit.
- Activities which contribute to the physical and mental wellbeing of the citizens of the Borough. A focus should be on 'high risk' individuals / communities. Minimal additional costs should be incurred. Partnership projects are to be prioritised.
- Maximise the benefits of the Borough's outdoor environment.
- Recovery planning. The financial and practical planning necessary to allow for the considered reinstatement of facilities and activities based upon affordability and the functions to allow safe public use.

Across the service area the workstreams for the remaining months of the 2020/21 Business plan were prioritised as follows with the year-end position for 31st March 2021 noted.

Sport and Wellbeing – Business Planning: September 2020-March 2021

Service Priorities	31 st March 2021
Facility Operations	
Phased Reopening of Facilities/ Reintroduction of health and wellbeing activities.	<ul style="list-style-type: none"> • Phase 1 of reopening of facilities commenced on 26th August. All main facilities offered gyms, swimming, and classes in bookable slots. • Phase 1 of Community Centre opening complete for Pre School Groups. • As per NI Executive Guidance Classes stopped from 24th October, with a circuit breaker early December. • From 26th August to 24th December a total of 23,836 attended gym sessions, averaging 1402 per week against 2019-2020 weekly average of 1907. • From 26th August to 24th December a total of 11,783 attended swimming sessions, averaging 693 per week against 2019-2020 weekly average of 2355. • From 26th August to 24th October a total of 5,643 attending exercise classes, averaging 706 per week against 2019-2020 weekly average of 1218. <p>Second lockdown period from December to March 2021.</p>
The management and maintenance of facilities in the Covid 19 'environment'.	<ul style="list-style-type: none"> • Operational hours and staffing levels were reduced in line with the limited number of activities that could be accommodated and to minimise operational costs. • Reliance on Agency cover was significantly reduced and where possible staff remained on furlough in line with the phased reopening of sites. • In respect of "safe return to sport" a robust risk assessment and hygiene programme was implemented in each of the main sites which many customers found reassuring in terms of safeguarding their return

	<p>to their chosen activity.</p> <ul style="list-style-type: none"> Officers continued to work closely with local outdoor sports clubs during their phased return protocols as dictated by their Governing bodies.
IHT Evaluation. Progress against Mobilisation Plan and revision of Shadow Bid required to adapt for Covid-19 operating environment.	<ul style="list-style-type: none"> Not progressed due to ongoing impact of Covid 19 / NI Executive restrictions.
S&W T&Cs. Re-engagement with TU's.	<ul style="list-style-type: none"> Re engagement with Trade Unions officially commenced on Wednesday 12th September 2020. Discussions ongoing and staff engaged in pay data clarifications.
Asset Disposal, Waterworld.	<ul style="list-style-type: none"> Land & Property section progressing Title / Deeds etc to make ready for disposal.
Participation & Sports Development	
Review of Sports Development Unit	<ul style="list-style-type: none"> Review of Stage 1 complete. Recommendations to be considered as part of a wider project to survey residents to better understand their expectations for physical activity opportunity post Covid (2021/22 project).
Presentation of emerging consequential themes of Covid 19 in respect of wellbeing, physical activity and the development / recovery of sports clubs	<ul style="list-style-type: none"> Delivery of online health and wellbeing session by EBA staff via zoom - 4900 total participants over zoom sessions June 2020 to March 2021. Pre-recorded sessions delivered in place of summer recreation programme via new Sports Development YouTube channel - 182 participants registered for summer virtual sessions. Virtual Inclusive Skills Challenges. EBA 2020 and Causeway Coast and Glens DSNI staff delivered sessions virtually via YouTube sessions to 150 participants. Causeway Coast and Glens Everybody Active set up a weekly Zoom programme of activity for 40 Adults connected to Neighbourhood Health Improvement Project targeting participants from HSN areas. Sessions contained an element of healthy eating delivered by Health Improvement Officer and exercise delivered by EBA coach. Multisport Sessions and Community roadshows delivered outdoors in August 2020 by EBA coaches. Sessions were attended by 86 participants in Limavady, Coleraine, Ballymoney, Ballycastle, Castlerock and Cushendall After schools' multisport camps delivered in September and October 2020 in Coleraine, Ballymoney and Ballycastle by EBA coaches. 90 participants across 3 sites.
Development of Age Friendly strategy and action plan	<ul style="list-style-type: none"> Agreed Age Friendly approach and process completed within council. Age Friendly survey completed in February 2021 with 101 respondents from across the Borough. Draft of Age Friendly completed and presented to PHA and senior management in CC&G BC. Age Friendly Networking meetings attended to foster shared learning.

	<ul style="list-style-type: none"> Options paper for structure of Age Friendly Alliance being developed. Networking meetings undertaken with proposed members of Age Friendly Alliance.
Review of Exercise / Physical activity referral programmes and impact of Covid 19	<ul style="list-style-type: none"> (In conjunction with Sports Development section) Delivery of online health and wellbeing session via zoom - 4900 total participants over zoom sessions June 2020 to March 2021.
Review of Community Plan Strands and new emerging themes	<ul style="list-style-type: none"> CC&G Community Planning Actions 2020 - Health & Wellbeing - Action 2 Develop and deliver an Age Friendly Charter and programme of actions. Quarterly reports for Community Planning Partnership. First quarterly report Dec/Jan 21 to March 21 submitted. Work ongoing for other two strands within the constraints of the Safe return to Sport NI Executive guidance.
Review of Sports Advisory format and grant funding	<ul style="list-style-type: none"> Not progressed. Priority work for 2021/22.
Priority Projects (Capital / Strategic)	
Shared Campus Ballycastle – Phase 1	<ul style="list-style-type: none"> Stage 2 – ongoing detailed design completed pending planning approval and final investment decision with Department of Education and Education Authority.
Review the Ballycastle Marine Hotel Option – Phase 2	<ul style="list-style-type: none"> Stage 1 – outline business case under development with feasibility of Marine Hotel ruled out and focus on option development at Quay Road.
Portrush Recreation Grounds Development.	<ul style="list-style-type: none"> Stage 2 – ongoing detailed design completed pending planning approval and final investment decision with Department for Communities.
Diversity play park Limavady.	<ul style="list-style-type: none"> Stage 3 – ongoing construction with target date for completion of September.
Burnfoot Pitch Changing facilities.	<ul style="list-style-type: none"> Stage 1 – outline business case under development subject to affordability within Capital Programme.
Play Park Aghadowey.	<ul style="list-style-type: none"> Stage 2 – ongoing detailed design completed pending planning approval and final investment decision with Education Authority.
Cloughmills Pitch.	<ul style="list-style-type: none"> Stage 2 – detailed design and planning approval on hold until land acquisition confirmed.
Riada Changing.	<ul style="list-style-type: none"> Stage 1 – outline business case under development subject to affordability within Capital Programme.
Bowling Green, Dungiven.	<ul style="list-style-type: none"> Stage 1 – outline business case under development subject to affordability within Capital Programme.
Options appraisal of Leisure Management and replacement of CLC.	<ul style="list-style-type: none"> Stage 1 – outline business case under development with option development at existing Railway Road site.
Leisure Centre Improvement Project	<ul style="list-style-type: none"> Roe Valley Leisure Centre Pilot project approved December 2020 Detailed layout and equipment procured December 2020 Pilot project scheduled to commence operations April 2021.

	<ul style="list-style-type: none"> Further facility improvements planning on hold pending greater understanding of Covid recovery action plan and success of RVLC project.
Inclusive Cycle Project	<ul style="list-style-type: none"> Project complete. Inclusive Hire scheme on hold during NI Executive restrictions.

5.0 The Financial Approach During Covid 19 Recovery

The Council agreed the net budget position for each directorate and service area remained as the 20/21 annual target budgetary position.

Period 12 accounts for Sport & Wellbeing demonstrated the following end of year position for the 2020/21 period.

	Gross Expenditure	Gross Income	Net Expenditure	Net Expenditure Variance	Annual Budgeted Gross Expenditure	Annual Budgeted Gross Income	Annual Budgeted Net Expenditure
Sport & Wellbeing	5,168,863	1,536,914	3,631,948	1,109,004	7,897,512	3,156,559	4,740,953.18

By the end of the financial year SWB showed a positive variance of £1,109,004. That can be attributed in part to the following significant factors:

- Employee and premises costs benefitted significantly from the lockdown periods which resulted in a significant reduction in agency costs, permanent employees being furloughed, and premises being closed with a corresponding reduced in utility / maintenance costs (only essential maintenance works prioritised).
- Income was significantly reduced in terms of customer receipts however the service area was able to offset those losses with the DfC compensation programme.