

WELWYN HATFIELD BOROUGH COUNCIL
SOCIAL OVERVIEW AND SCRUTINY COMMITTEE – 12 JULY 2012
REPORT OF THE DIRECTOR (STRATEGY & DEVELOPMENT)

FINESSE LEISURE MONITORING REPORT – QUARTER 4 (2011-12)

1 Executive Summary

- 1.1 The Finesse Leisure Partnership, in accordance with the agreed monitoring framework, has compiled the attached monitoring report covering the period 1 January – 31 March 2012.

2 Recommendation(s)

- 2.1 That this Committee notes the content of this monitoring report for this period.

3 Financial Implication(s)

- 3.1 Financial performance data relating to Finesse's operations is provided in Section 2 of their report. There are no direct financial implications for the Council arising from this.
- 3.2 Any decisions relating to the release and use of capital expenditure by Finesse are reported separately.

4 Link to Corporate Priorities

- 4.1 This report is linked to the council's corporate priority for *Our Community*, specifically sport and leisure and supporting younger and older people; and to the corporate priority for *Our Environment*, specifically the improvement of parks and green spaces in the borough.

5 Legal Implications

- 5.1 There are no direct legal implications arising from this report.

6 Climate Change Implications

- 6.1 There are no direct climate change implications arising from this report.

7 Risk Management Implications

- 7.1 A risk assessment has not been prepared in relation to this report, as it forms part of the Finesse Leisure Partnership monitoring framework and is for information only.
- 7.2 All risks associated with the contracting of services to the Finesse Leisure Partnership are monitored and reported as part of the Council's corporate risk register.

8 **Explanation**

8.1 This report is part of the monitoring framework which is in place with the Finesse Leisure Partnership, originally agreed by this Committee in 2004.

8.2 The framework is an essential part of the Management Agreement with Finesse and helps to ensure that Finesse:

- Assists in delivering the key goals and objectives of the Council;
- Delivers the best possible service for people living in Welwyn Hatfield; and
- Works towards achieving continuous service improvement in terms of its economy, efficiency and effectiveness as a provider of contracted services.

The framework sets out a coordinated planning and review system that enables key decision makers to take actions based on information provided by Finesse on its service and financial performance. It ensures that Finesse and the Council can identify opportunities for improvement and, where necessary, deliver change and celebrate service successes.

9 **Equality and Diversity**

9.1 A formal Equality Impact Assessment has not been completed in relation to this report, as it has no identifiable impacts on any of the recognised equalities groups set out in the current legislation.

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Title: **Head of Policy & Culture**
Date: **June 2012**

Monitoring Report to Social Overview & Scrutiny Committee
Thursday 12 July 2012
Fourth Quarter Monitoring Report 2011/12

1. Visitor Numbers

	Qtr to Mar 12	Qtr to Mar 11	Year to Mar 12	Year to Mar 11	% Change ytd
Swim Centre	79,980	77,739	299,128	293,778	1.8%
Leisure Centre	45,778	46,947	174,218	160,312	8.6%
Golf Complex	7,814	9,100	46,267	44,202	4.7%
Stanborough Park & Outdoor Sites	37,880	29,443	256,567	233,109	10.1%

Attendances at the Swim Centre were slightly higher for the Quarter mainly due to increased attendances in gym use and exercise classes.

At the Leisure Centre use of the main hall and activity studio were marginally down for the Quarter but for the year total attendances were up on last year by 8.6%.

For the Quarter attendances at the golf course were down on last year as a result of the poor weather, it was necessary to close the course for thirteen days in the Quarter. However for the full year, attendances were still 4.7% higher than last year.

The increase in attendances at the parks in the final Quarter reflects attendances at the 3G pitches which opened in November 2011, as well as an increase in the number of visits to Stanborough Park.

2. Financial Performance

Quarter from 1 January to 31 March 2012:

	Leisure Centre	Swim Centre	Golf Complex	Stan Park / Outdoor Sites	2012 Total	2011 Total	% 2012 vs 2011
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	
Income	245	289	109	53	696	697	0.0%
Expenditure	224	460	145	153	982	932	5.3%
Trading Surplus (Deficit)	21	(171)	(36)	(100)	286	235	
Management Fee					396	407	
Finesse Surplus (Deficit)					110	172	

Income for the fourth Quarter was in line with last year despite the much poorer weather. Expenditure was 5.3% higher than the same Quarter last year, however this increase was almost entirely due to one-off costs and provisions.

Twelve Months 1 April to 31 March 2012:

	Leisure Centre	Swim Centre	Golf Complex	Stan Park / Outdoor Sites	2012 Total	2011 Total	% 2012 vs 2011
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	
Income	776	1,174	715	431	3,096	2,916	6.2%
Expenditure	753	1,672	694	747	3,866	3,870	(0%)
Trading Surplus (Deficit)	23	(498)	21	(316)	(770)	(954)	
Management Fee					960	1,034	
Finesse Surplus (Deficit)					190	80	

The overall surplus of £190,000 is an excellent result for the year. It represents a twofold increase on last year's result and was achieved whilst providing the Council with a substantial reduction in the management fee.

Overall, income was up 6.2% on last year with Golf and Health & Fitness income both showing significant increases.

Expenditure is shown as flat for the year but, as mentioned above, there were some significant one-off costs in the final Quarter and therefore the underlying trend was a reduction in costs, particularly in payroll.

Note these figures are based on the draft management accounts and exclude any adjustment required by FRS 17, the pensions reporting standard that came into force from 1 January 2006.

3. Capital Spending Progress

A scheme-by-scheme progress report is provided as Appendix A.

4. Availability

The table below shows the extent of any lost service that occurred during the period, together with details regarding the cause and the extent of the period involved. Lost service is where a facility is closed completely. Instances where there is a partial closure (e.g. where the rowing boats at Stanborough Park were not open to the public due to heavy rain) are not included.

Hatfield Swim Centre	Service was maintained as normal throughout this period
Hatfield Leisure Centre	Service was maintained as normal throughout this period.
Panshanger Golf Complex	The course was closed due to adverse weather conditions on two days in January and eleven days in February.
Stanborough Park	Service was maintained as normal throughout this period

Outdoor Leisure	Other than football pitch closures for two weekends in February due to snow, service was maintained as normal
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5. Improvements and Initiatives

- In April, Finesse was awarded the ISO 9001 accreditation for “*Quality Management* “ and the ISO14001 accreditation for “*Environmental Management* “.
- Finesse underwent a reassessment of its IIP accreditation in February 2012, and was again recognised as successfully meeting the standards required by the IIP scheme.
- The British Inline Hockey Skate League has confirmed that 30% of their league fixtures will be held at Hatfield Leisure Centre for 2012/13. This booking follows the successful pilot events held in 2011/12. In February the centre hosted a friendly international ladies match between Great Britain and France.
- Richard May, a qualified PGA professional golfer, has now been retained at Panshanger Golf Complex. Richard has already launched a programme of junior lessons which have proved so popular that there is now a waiting list for some of the sessions.
- Stanborough Park hosted a triathlon competition on the 20 May 2012. The event proved very successful with 84 entrants and a large number of spectators.
- Stanborough Park again hosted the “*Race for Life*” event on the 10 June 2012, with over 2,100 women participating and raising approximately £187,000 for Cancer Research UK.
- Early in June, members of the Digswell Residents Association spent a day clearing the banks of the pond next to the playing fields. Finesse donated a tree which the residents planted in commemoration of the Queen’s Jubilee. Finesse will also carry out further works around the pond in the near future.
- During June, all of the health and fitness equipment at both the Leisure Centre and the Swim Centre will be replaced with brand new, state of the art equipment. This represents a significant financial investment by Finesse.

As Councillors will probably be aware, the conversion of the old tarmac tennis courts to create new 3G football pitches at the King George V playing fields led to complaints about noise disturbance from local residents, and the Council’s Environmental Health Service subsequently served a Noise Abatement Notice on Finesse which expired after 8 May 2012.

Finesse engaged an Acoustic Consultant to investigate possible solutions to the problem and two options were put forward. With either solution there could still be the risk of a noise nuisance, enforceable either by the Council’s Environmental Health Service or by a magistrate if local residents decided to take legal action themselves. Both proposals were viewed as expensive given that noise problems could still persist afterwards, and one option additionally required planning approval.

Having considered the matter carefully, the Finesse Directors felt that the risks associated with a proposed solution could not be justified on commercial grounds. There were no other viable solutions at the time, and therefore it was with great regret that Finesse announced the closure of the 3G football pitches with effect from Tuesday 8 May. Finesse and the Council are currently exploring future options for these pitches.

WELWYN HATFIELD LEISURE LIMITED**APPENDIX A****CAPITAL PROGRAMME 2011-12**

SITE	PROJECT TITLE	PROJECT TOTAL	CURRENT STATUS	ESTIMATED COMPLETION DATE
HLC	Replacement of two all weather pitches	£40,000	Completed September 2011	Completed
HSC	Improvements to Pool Chemical Delivery & Storage	£50,000	Completed March 2012	Completed
Grounds	Replacement of essential grounds equipment	£80,000	Completed January 2011	Completed
STB	Replacement of essential water sports equipment	£43,000	Completed March 2012	Completed
STB	Building improvements to resolve safeguarding children issues	£100,000	Feasibility study carried out by Pellings. Application made for 2012/13 for balance of funding required to complete the works	2012/13
ROLLED OVER FROM 2010-11				
STB	Replacement Rowing Boat Kiosk	£50,000	Rolled over to 2012/13 following decision on Splashlands development	2012/13
STB	Children's play area surfacing	£25,000	Completed March 2012	Completed
PHG	Signage	£18,570	Additional information requested by Planning Department for revised planning application now provided. Capital rolled over to 2012/13	2012/13
KGV	Car Park CCTV & Lighting	£30,000	Rolled over to 2012/13 pending outcome of 3G Pitches.	2012/13

WELWYN HATFIELD BOROUGH COUNCIL
SOCIAL OVERVIEW AND SCRUTINY COMMITTEE – 12 JULY 2012
REPORT OF THE DIRECTOR (STRATEGY AND DEVELOPMENT)

WELWYN HATFIELD SPORTS FACILITIES STRATEGY

1 Executive Summary

- 1.1 The Welwyn Hatfield Sports Facilities Strategy sets out a strategic framework and direction for sports facility provision to 2026. Its formulation has involved key partners including the Welwyn Hatfield Sports Alliance and Sport England and it includes an Action Plan for 2012 to 2016 to help deliver its objectives.
- 1.2 The Sports Facilities Strategy is attached as Appendix A to this report.

2 Recommendation

- 2.1 That committee commend the Welwyn Hatfield Sports Facilities Strategy for approval by Cabinet (as the borough council is one of the lead partners in the delivery of the strategy) and commend it to the Cultural Consortium for final approval through the Alliance Board and as the basis for future planning of sports facilities in Welwyn Hatfield.

3 Financial Implications

- 3.1 The actions set out in the strategy that relate to expenditure by the council should routinely be met from existing budgets. The strategy does not contain any actions that would require capital funding by the council. However, the strategy is intended to assist partners in bidding for funding for new and improved sports facilities and will help to inform the way in which developer funding is obtained through planning obligations and the Community Infrastructure Levy, when introduced in the borough.

4 Link to Corporate Priorities

- 4.1 The strategy and Action Plan will inform the way in which the council works with partners in connection with the delivery of improvements to sports facilities over the next 14 years. As such, it will help to address the low levels of physical activity among residents cited in the council's Business Plan 2010-2015.

5 Legal Implications

- 5.1 There are no legal implications arising directly from the strategy.

6 Climate Change Implications

- 6.1 There are no climate change implications arising directly from the strategy.

7 Risk Management implications

7.1 There are no risk management implications arising directly from the strategy.

8 Background

8.1 Members may recall that, at the meeting of this committee on 24th March 2012, the findings of the Welwyn Hatfield Sports Facilities Study were noted and it was agreed that a strategy and Action Plan be worked up with the Welwyn Hatfield Sports Forum based on the findings of the Sports Facilities Study.

8.2 The Welwyn Hatfield Sports Facilities Strategy has been informed by the results of the Sports Facilities Study and the views of Welwyn Hatfield Sports Forum and Sport England have been taken into account in its production.

9 Policy Implications

9.1 Alongside the Sports Facilities Study, the Sports Facilities Strategy will help to inform policies in the council's Core Strategy as well as other parts of the Local Plan. The Sports Facilities Strategy will also assist the council in seeking contributions for sports facilities through the Planning Obligations Supplementary Planning Document and, when it is introduced, the Community Infrastructure Levy.

10 Risk Assessment

10.1 A risk assessment has not been prepared in relation to the proposals in this report as there are no significant risks inherent in the proposals.

11 Explanation

11.1 Building on the Welwyn Hatfield Sports Facilities Study, which audited existing sports provision, analysed where there were shortfalls and proposed standards for future provision, the Welwyn Hatfield Sports Facilities Strategy sets out a strategic framework and direction for sports facility provision to 2026. The strategy sets out to:

- Provide a clear strategic approach to deliver the borough's vision for its sporting facilities;
- Provide a clear framework for the improvement, maintenance and development of existing and new sports facilities in the borough in response to current and future need;
- Offer a clear investment strategy through delivery priority schedules in the Action Plan;
- Support sports providers when seeking funding for improvements to sports facilities by setting the strategic context;
- Provide the council with a robust strategy for planning for sports needs; and
- Guide the frequency and scope of updating the Sports Facilities Study audit results and needs assumptions for sports facilities.

- 11.2 Like the Sports Facilities Study, the formulation of this strategy has been led by Welwyn Hatfield Borough Council and developed with key partners, including those of the Welwyn Hatfield Sports Forum (Finesse Leisure Trust, Gosling Sports Park, Hatfield Town Council, University of Hertfordshire, Welwyn Hatfield Sports and Physical Activity Alliance, Hertfordshire Sports Partnership and a representative from the secondary schools in Welwyn Hatfield) as well as Sport England, the national body responsible for sporting provision.
- 11.3 The key partners were given two opportunities to comment on drafts of the document and they made a total of 120 comments. The majority of these comments resulted in amendments to the strategy.
- 11.4 Production of the strategy has been guided by the strategic framework of Active Hertfordshire, a Sport England and Hertfordshire Sports Partnership funded county-wide strategy for sports provision that connects the wide sporting needs of a range of boroughs into the county-wide context, as endorsed by Sport England. In light of this, future reviews of the Sports Facilities Strategy will include the implications on sports requirements for the borough of county-level and adjoining authority initiatives that the council, in its role of coordinator of this strategy, will seek to be involved in as part of ensuring it can meet its own strategic goals.
- 11.5 The strategy sets out strategic requirements to 2016, 2021 and 2026 by type of facility and is accompanied by an Action Plan for 2012 to 2016 which sets out a range of general actions followed by a list of actions by facility type. The strategy suggests that the Action Plan be reviewed annually to keep it current. Progress against the Action Plan will be reported to this committee annually. Future Action Plans will be produced for the periods 2016 to 2021 and 2021 to 2026 in light of future progress.

12 Equality and Diversity

- 12.1 I confirm that an Equality Impact Assessment (EIA) has been carried out in connection with the proposals that are set out in this report.

Chris Conway
Director (Strategy and Development)
12 July 2012

Background papers

Welwyn Hatfield Sports Facilities Strategy, March 2012
<http://www.welhat.gov.uk/index.aspx?articleid=3624>

Welwyn Hatfield Sports Facilities Strategy 2012

Companion Document to the Welwyn Hatfield Sports Facilities Study,
2011

June, 2012

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1 Introduction

1.1 This Sports Facilities Strategy for the borough is a working partnership document building on the comprehensive study undertaken from 2009-2011 to give a strategic framework and direction for sports facility provision in the borough to 2026. The Strategy sets out to:

Provide a clear strategic approach to deliver the borough's vision for its sporting facilities;

Provide a clear framework for the improvement, maintenance and development of existing and new sports facilities in the borough in response to current and future need;

Offer a clear investment strategy through delivery priority schedules in the action plan;

Support sports providers when seeking funding for improvements to sports facilities by setting the strategic context;

Provide the council with a robust strategy for planning for sports needs;
and

Guide the frequency and scope of updating the Sports Facilities Study audit results and need assumptions for sports facilities.

1.2 The strategy, alongside the borough's Sports Facility Study, has been led by Welwyn Hatfield Borough Council and developed collaboratively with key partners, including those of the Welwyn Hatfield Sports Forum – Finesse Leisure Trust, Gosling Sports Park, Hatfield Town Council, University of Hertfordshire, and Welwyn Hatfield Sports and Physical Activity Alliance – as well as Sport England, the national body responsible for sporting provision. It has been guided by the strategic framework of Active Hertfordshire, a Sport England and Herts Sports Partnership (HSP)-funded county-wide strategy for sports provision, one that connects the wide sporting needs of a range of boroughs into the county-wide context, as endorsed by Sport England. In light of this, future reviews of the Sports Facilities Strategy will include the implications on sports requirements for the borough of county-level and adjoining authority initiatives that the council, in its role of coordinator of this strategy, will seek to be integrally involved in as part of ensuring it can meet its own strategic goals.

Vision

1.3 The vision for the borough's sporting facilities was formulated during the preparation of, and consultation on, the 2011 Sports Facilities Study (paragraph 21.7) and is the one that this Sports Facilities Strategy sets out to deliver. The vision is:

To work with our partners to plan, provide and maintain a network of high quality, accessible community and specialist sporting facilities to meet the needs of Welwyn Hatfield residents of today and the future.

Structure of the Sports Facilities Strategy

1.4 This strategy has been developed from existing baseline analysis work to provide overarching objectives and a framework of delivery tools for priority initiatives and projects that will address the borough's sporting requirements to 2026. Part 2 provides a Sports Facilities Study summary analysis by facility type, with Part 3 setting out the strategic objectives under which sports facilities requirements will be achieved and the delivery actions necessary to do this. From this a 2012-2016 action plan has been developed (discussed in Part 4 and set out in appendix), outlining a project framework for this time period with an overview of how the strategy should proceed by key deliverables, key partners and potential avenues for capital funding and revenue streams. Part 5 of the strategy guides on the frequency with which it will need to be monitored and reviewed and highlights any critical factors (e.g. new information on major shifts in population growth assumptions) that will need to be taken into consideration.

Policy Context

1.5 Several levels of policy context have informed the drafting of this Sports Facilities Strategy, each having a key role in ensuring that the document is robust, in tune with relevant local and regional policy and strategies, and can best serve the needs of the council, the working partnership and, most importantly, the borough's residents, in securing the optimum provision of their sporting needs.

National Planning Policy Framework (NPPF), March 2012

1.6 Replacing the previous suite of planning policy guidance and documents, the NPPF makes reference to the importance of sports in promoting healthy communities and in promoting rural communities, further setting out that local authorities should plan positively for the provision of sports facilities and venues. Paragraph 73 of the framework sets out strong protection for sports facilities unless they are clearly shown to be surplus and set to be replaced by alternative facilities that outweigh their loss both quantitatively and qualitatively.

Welwyn Hatfield Sustainable Community Strategy 2011-2014

1.7 The borough's SCS recognises health as one of the challenges and priorities for building sustainable communities. The health profile of the borough has highlighted that the level of physical activity for children in Welwyn Hatfield is significantly below the England average, a statistic that could have long-term implications on health requirements for the borough. To ensure that higher rates of participation can be achieved for children, it is

imperative that this strategy assists in delivering a network of facilities that can increase participation rates across all sports, physical activities and all ages.

Welwyn Hatfield Business Plan 2010-2015 and Business Action Plan 2011/2012

1.8 The borough's Business Plan 2010-2015 identified levels of physical activity among adults as being significantly lower than the average for Hertfordshire at the present time, addressing this in one of the five key priorities, 'People and Safer Communities', through 'improving leisure and children's play'. This objective is further supported in the Business Action Plan 2011/2012 through a section directly targeting actions for improving leisure and children's play and setting out actions to be progressed, including deadlines and partner organisations.

Welwyn Hatfield LDF Emerging Core Strategy

1.9 Consultation at the Issues and Options stage for the emerging Core Strategy identified that sport and leisure were valued by communities and that importance was placed on having an appropriate and appropriately distributed network of facilities throughout the borough. Policies to be developed for the emerging Core Strategy will reflect these representations and will assist in ensuring that this Sports Facilities Strategy can be delivered.

Welwyn Hatfield Draft Infrastructure Delivery Plan

1.10 Sports and recreation are identified as social infrastructure to be provided affordably and accessibly to meet people's needs. When it becomes operational in 2014, the Community Infrastructure Levy will be a vehicle for generating funds for the delivery and maintenance of a sustainable network of such facilities.

Planning Obligations Supplementary Planning Document, 2012

1.11 The SPD sets out that contributions for sports facilities will be sought for sites over 0.4ha in the proximity of existing facilities that need enhancement and would serve the development. Additionally, contributions will be sought for on-site indoor facilities for proposals of 300 dwellings or more.

Population Growth Scenario

1.12 For the 2011 Sports Facilities Study, 2008 ONS population figures (based on 2006 information) were used to identify sporting needs for projected populations over the period to 2026. In the interim, two further sets of ONS figures have become available in 2010 and 2012, based on 2008 and 2010 information respectively. Both of these sets of information indicate an upward trend for population growth, as shown in the table below:

ONS Base Year for Information	ONS Population Projection Release year	Population at 2012	Population Projection for 2016	Population Projection for 2021	Population Projection for 2026
2006	2008	115,700	121,500	128,200	134,600
2008	2010	120,100	126,600	134,000	141,700
2010	2012	121,000	128,000	137,000	145,000

1.13 Against the 2008 ONS population estimates, the 2010 figures indicated that the 2026 projection may potentially be reached by 2021, with latest 2012 figures supporting this and further indicating that 2021 figures may be reached by 2016, the projection for 2026 being 11,000 more than that anticipated in 2008.

1.14 In light of longer-term uncertainty as to the singular extrapolation of this upward curve based on historical trends, the council is participating in the Greater Essex Demographic Forecasts population growth modelling exercise (using the POPGROUP model). For the short term, therefore, adherence to the population growth figures used in the Sports Facilities Strategy is considered the appropriate approach. This will be revised following the conclusion of the regional population growth exercise and the next release of ONS figures, which will also align with the scheduled first review of this strategy.

1.15 It will also be necessary to review the strategy against any implications of housing targets to be set out in the emerging Core Strategy, as well as to consider any additional impact of census updates. Necessary amendments to acknowledge the impact of population change on additional sports facilities requirements will be reflected in revisions to the strategy and to the subsequent action plan.

2 Summary Report of Sports Facilities Study 2011

2.1 A number of conclusions and issues arose from the 2011 study report that have influenced the direction that this strategy has adopted. Whilst the objectives are generic and not focussed on any specific sports or facility, the action plan directly addresses any needs arising by facility type, in line with these objectives. It is also important to bear in mind that some of these facility needs have the potential to be met commercially and therefore have greater ability to be stand-alone, whilst others will remain beyond the commercial arena. Therefore, whilst they are reviewed in isolation here for the purposes of this review, for practical purposes their delivery and sustainable provision will have a number of dependencies, such as ancillary club facilities, multi-use potential of the site, levels of community access etc. A summary of the issues and conclusions as per the study is outlined here by facility type.

Indoor Sports Facilities

Sports Halls

2.2 From the independent Sports Hall assessment undertaken using Sport England methodology for the Sports Facilities Study and agreed by the stakeholder group, it was identified that there are 25 sports halls of one court and above at 16 sites in Welwyn Hatfield, three of which are private, which in total provide a quantum of sport hall floorspace above the national and regional average. It is important to note that all sports halls were assessed in terms of their suitability for community use and the criteria assessed included the quality of the main entrance, disabled access, the range of activities, cleanliness, parking, lighting, toilets, changing facilities, on-site information and transport links. Since school sports halls were assessed using these criteria, their suitability for educational purposes was not examined. Fifteen of the halls are at the eight secondary schools in the borough, the majority at the 6 state schools, with one of these having a four-court sports hall. The sports halls at Hertfordshire Sports Village and Gosling Sports Park, part of a wide range of sporting facilities, operate as national/regional sports complexes, significantly raising the sports profile of the borough.

2.3 In terms of quality, the majority of sports halls were rated as good or excellent and none was rated below average or poor. There is scope for some investment now to refurbish heavily used sports halls in the south of the borough and the need for further borough-wide investment anticipated by the end of this strategy. Future provision has been identified as two to three four-court sports halls by 2026, subject to revision of population growth and sports participation rates.

Swimming Pools

2.4 The borough possesses eight indoor swimming pools at five sites, including three learner/training/diving pools, a level of provision that exceeds national and regional averages. However, only two of the pools have unrestricted public access and the

distribution of facilities indicates that a further pool, should a future need be demonstrated, could be located in Welwyn Garden City. Two of the swimming facilities - the Hatfield Swim Centre and the Hertfordshire Sports Village - have features of regional importance, the former with a diving pool used as a start-up facility and the latter with a national short course standard pool with full Omega timing and 250-seat spectator area. The swimming facilities are of good quality overall, however by 2026 further investment will be required, particularly in some of the older facilities.

Health and Fitness Centres

2.5 Currently nine centres throughout the borough supply 530 stations, five of the nine available on a 'pay and play' basis. The majority of the centres have been refurbished in the past six years, indicating that quality is high. A health and fitness centre assessment using strategic planning tools endorsed by Sport England highlighted potential for an additional 110 stations, however there is no operator identified shortage and usage capacity of existing centres has not yet been reached. By 2026 there will be the need for investment and the provision of an extra 120-180 stations, subject to revision of population growth, sports participation rates and shifts in fitness centre take-up against trends in emerging sports.

Indoor Bowls

2.6 The sole indoor bowls facility in the borough is located in Hatfield and provides four rinks. Whilst meeting the national average, the figure is below the regional average and evidence suggests two extra rinks could meet current demand, rising to between 3.5 and 4.5 rinks alongside further investment in existing facilities required by 2026.

Indoor Tennis

2.7 Welwyn Hatfield has 28 indoor courts across seven indoor tennis facilities on four sites, within a combination of 18 traditional buildings, four framed fabric and 6 air-halls, all of which contribute to making the borough a centre of excellence for this facility type. The main facility is at Gosling Sports Park, which hosts an International High Performance Centre for Tennis and has 17 indoor courts, the largest indoor centre on one site in the country. The David Lloyd Club is also a main provider of indoor tennis, although restricted to registered members and their guests. The borough has provision levels well in excess of the regional and national averages and with all centres built or refurbished since 2000 the quality is also very high. Whilst there will be no need for additional facilities to 2026, ongoing investment will help to maintain the quality and role of these facilities and the profile of the borough as a national and international centre of excellence for indoor tennis.

County Specific Facilities

2.8 The borough also has an important role to play in providing a number of specialist facilities in the county, as set out in the Active Hertfordshire SFS. These include badminton, hockey, martial arts/British judo, netball, rugby union and volleyball, for which consideration

of provision needs to be part of the strategic approach taken to overall sports provision in the borough.

Outdoor Sports Facilities

Sports Pitches

2.9 According to the Playing Pitch Model (PPM)¹ results, senior football pitches in the borough currently exceed quantitative demand and are of a high quality. However, the Sports Facilities Study also identified a number of qualitative issues, including the lack of suitable facilities to meet FA requirements for competitive football at different levels of the football pyramid, as well as trends in the type of football that is becoming more popular, such as small-sided football and the notable growth in girls'/women's football, which is placing new demands on changing, shower and toilet facility provision to ensure that pitches can accommodate for games of both sexes simultaneously. Whilst there is currently a strong provision of senior pitches, there is also a shortfall, often localised, of junior pitches. Furthermore, whilst the study identified a mathematical excess of football pitches, Sport England guidance *Towards a Level Playing Field* states that a true excess only occurs where pitches are unused by any team, even on an occasional basis. Consultation responses noting a shortage of pitches also reaffirm that no loss of pitches should be supported. By the end of this strategy period, a quantitative need for 13 junior pitches has also been identified, one that can be met through improved access to existing sports facilities across the borough, particularly in schools.

2.10 The borough has a total of 17 cricket pitches, used for both adult and junior cricket, with PPM results suggesting the need for a further pitch in Hatfield, an area of identified shortfall, as well as two further pitches by 2026. The identified need for a further three accessible pitches in the borough will be subject to revision of population growth figures and sports participation rates.

2.11 Hockey pitch provision in the borough currently satisfies the needs of the eight senior teams and four junior teams, but by 2026 an additional sand artificial grass pitch (AGP) will be required in the borough for a sport that is growing in popularity. This will be subject to reviews of the potential for use of existing facilities in the borough.

2.12 Rugby in Welwyn Hatfield comprises 15 adult teams and 18 junior teams (including university/college teams and mini teams as part of the junior provision) that are catered for by 11 pitches across the borough, all of a good rating. Due to the use of rugby pitches being intensive, however, proper analysis of their provision and management to avoid excessive wear is a further independent exercise, and full assessments of need/demand must be understood in this context. Consequently, over the period of this strategy there will be the need for an additional two senior rugby pitches to help accommodate the demands of both senior and junior rugby in the borough.

¹ **Playing Pitch Model:** Sport England tool (mathematical model) to help assess the supply and demand of playing pitches. Uses current participation data and population projections to estimate team increases and forecast future pitch requirements.

2.13 Currently one of the fastest growing sports, the need to provide for Lacrosse in the borough indicates that pitch markings on existing and future pitches will have to cater more for this sport. The two clubs and nine teams currently play on a mix of five grass and AGP pitches across the borough that are also used for football and hockey, with one used solely for junior teams. A current need has been identified for an additional provision/markings out of a pitch for Sunday morning women's lacrosse, with another AGP sand pitch marked out by 2026.

2.14 Whilst there is presently a mathematical surplus of outdoor sports pitches in the borough, there are current localised deficiencies for certain types/uses of pitches and further anecdotal evidence of a shortage at peak times was indicated through operational experience, highlighting the need to protect existing facilities and a potential need for an additional 31 pitches by 2026, subject to review of participation rates, sports trends and population growth revisions. In the short to medium term there is the scope for rationalisation of existing facilities alongside ancillary facility improvements and multi-sport use through appropriate marking and facility management. There is also an existing agreement between the council and the University of Hertfordshire for provision of new facilities at Angerland Common - football, rugby and cricket - which will contribute towards the strategic requirements to 2021.

Artificial Grass Pitches (AGPs)

2.15 There are currently five high-quality, floodlit AGPs in the borough, made up of three sand based and two 3G pitches. They are located on education sites, three being at the Hertfordshire Sports Village. Four of the pitches are publicly available, although limited by the priority of education use. Whilst the capacity ratio of provision is above regional and national averages and is a total provision that Sport England considers meets FA guidelines, there is also a current identified demand justifying the provision of one additional 3rd/4th generation AGP for football training and other uses, including competitive lacrosse, with a further 1-2 pitches over the period to 2026. There will also need to be investment in quality and ancillary facilities over the period of this strategy.

Multi Use Games Areas (MUGAs)

2.16 Not dedicated to any specific sport, MUGAs offer a range of sporting possibilities and play an invaluable function across the borough, especially where they are floodlit and can be used over longer operating hours, as preferred by Sport England. There are currently 21 MUGAs in the borough, over half of which achieved an excellent rating and seven of which are floodlit. The Sports Facilities Study has indicated a potential need for 14 floodlit courts by 2026, subject to population growth, however with only a third currently floodlit there is clear potential for extended sport space availability through lighting and investment in improvement.

Outdoor Tennis

2.17 The borough's national excellence profile for indoor tennis is enhanced by a significant provision of outdoor courts across the borough, with facilities ranging from single

courts to multiple courts of various surface provision and several of the facilities rated as excellent. Current facilities meet estimated need until 2026, which will be subject to further review as population forecasts are updated. There is scope for making improvements to access to current facilities.

Outdoor Bowls

2.18 The borough possesses a total of eight bowling greens across seven clubs, all of a very high standard and feedback suggesting satisfaction with current provision. With Bowls England currently targeting an increase in younger participants in the sport, there may be a need for a further two to three greens over the period to 2026, depending on sporting trends, success in national aspirations and revised population figures. Over the period of this strategy, however, there will be the need for additional investment to upgrade the quality of ancillary facilities to the greens.

Athletic Tracks

2.19 The synthetic athletics track at Gosling Sports Park is a six-lane facility that was renovated in 2004. Given the nature of athletics facilities, they are stand alone venues with a broad participant and visitor catchment. The current drawback of the facility is its limitation for competition status, requiring eight lanes to be a competition-ready venue. Upgrading and extending the facility should ensure that the adjoining cycling velodrome (see below) is retained and improved, as it is an important and valued facility. The appropriate approach to athletics is therefore ongoing investment, including to the velodrome element that is integral to it.

Cycling Velodrome

2.20 Surrounding the athletics track is a 460m banked velodrome, the only such facility in the region and consequently a large draw from a wide catchment. Ongoing investment will be required to ensure that the facility can be maintained.

Netball

2.21 In addition to tennis and football, netball is also a popular sport that has experienced rapidly increasing levels of participation on both outdoor MUGAs and tennis courts as well as indoor sports hall facilities. Further consideration will need to be given to netball requirements in any upgrading or provision of MUGAs and tennis courts as well as consideration of sports hall needs, taking guidance from England Netball.

3 Strategic Objectives and Delivery

Strategic Objectives

3.1 Following the comprehensive baseline analysis and future needs assessment carried out in the Sports Facilities Study, to achieve the vision for the borough's sporting facilities a number of draft strategic objectives were also established in it. These were to:

1. increase and sustain participation, through appropriate facility provision for increased activity and identified priority groups
2. create opportunities for young people and provide wider value to local communities e.g. through development of community sports hubs
3. facilitate improved health and quality of life for those living in and working in or visiting Welwyn Hatfield, as well as those who will live there in the future
4. contribute to social cohesion and enjoyment, particularly in areas of economic and social deprivation
5. facilitate with our partners high performance & training and seamless pathways to achieve potential e.g. through specialist centres of national/regional importance
6. bring economic benefit to the borough
7. deliver facility provision through innovative, strong and long-term partnerships
8. maximise available resources for investment and development of provision
9. be supported by strong coaching and appropriate support services and programming
10. inform the development of sports facilities on school sites through future capital schools programmes
11. inform the provision of new facilities in areas of housing and employment growth through the Local Development Framework (LDF)
12. identify potential funding sources and provide robust evidence to support bids for funding and obtaining developer contributions through the planning process
13. have facilities that are sustainable and manageable.

3.2 These objectives have been amended and streamlined for this strategy, whilst retaining the focus of how the various partners of sports provision need to be connected with

local aspirations to deliver the sporting needs on both a long-term (to 2026) and short-term (to 2016) basis. Whilst long-term requirements to meet these objectives will be subject to modification through both population projection revisions and adjustments to sports participation rates, for the period to 2016 an action plan has been prepared from current information. The strategy has also been developed on the key opportunities set out in paragraph 1.10 of the Sports Facilities Study as a key guide for both the short and long-term provision against fluctuations in the political and economic climate. These opportunities were identified as:

1. making best use of existing facilities and resources;
2. use any future schools capitalisation and modernisation programmes to improve the sports facilities stock in the borough, potentially establishing a network of leisure facilities for the local community;
3. ensure that future decisions on development take full account of sporting needs;
4. remain alert to changes in new funding opportunities, particularly those deliverable through large-scale housing programmes.

3.3 From all of the above, the three overarching strategic objectives for achieving the borough's vision for sports to 2026 and for ensuring that participation rates in the borough's existing and emerging range of sports remains high are as follows:

OBJECTIVE 1

Address identified quantitative and qualitative deficiencies in a collaborative and coherent manner to enhance existing sports facility provision to meet local needs and plan for any new facilities in a way that increases sporting participation, through a sustainable and accessible network of sports hubs and facilities, and offers flexibility for future changes in sporting trends.

OBJECTIVE 2

Maximise the use of the borough's existing sporting facilities by supporting the continued development and expansion of strategically significant sports facilities and prioritising increased access to, and usability of, currently underused or restricted facilities, particularly those in education and community-based sports use.

OBJECTIVE 3

Support the growth and development of the borough's sports clubs and societies and ensure that the wider community can benefit from this.

Delivery of Objectives

3.4 In order to deliver these objectives there are a number of actions that it will be necessary to implement, which have been aligned with the above objectives as follows:

Delivery of Objective 1

- i. Protect the borough's full range of existing sports facilities and only consider rationalisation where it has been clearly and irrefutably demonstrated that facilities could perform a stronger role at an alternative location (if this is the case) and in a revised format
- ii. In considering any proposals for rationalisation, whilst protecting the quantum of floorspace proposals should ensure that as a minimum there is an increase in the flexibility of sports facilities through a future-proof approach to design and that levels of access are also increased
- iii. Working with partners, prioritise the improvement in quality of existing facilities to address short- and medium-term capacity issues for specific sports e.g. improvements/updating of pitch surfaces, improvement/provision/re-provision of ancillary facilities, such as changing rooms, and renovations/upgrading of indoor sports halls and their setting.
- iv. Identify opportunities to add to the overall sports facilities stock as per the requirements indicated to 2026, as well as giving consideration as to how such facilities could be as multi-functional as possible
- v. Through applying this strategy alongside the LDF, secure developer contributions through the Planning Obligations SPD and CIL (when operational) to ensure the sustainability of proposed new development and help deliver the borough's sporting needs, particularly for any priority areas for sporting provision that may become identified through increased housing provision over the lifetime of this strategy
- vi. Where appropriate, positively consider the use/additional use (where viable) of any protected sports facilities identified as surplus for the sporting type for alternative sports currently demonstrating need that could benefit from the scale/nature of existing facilities with limited investment/alteration e.g. from senior to junior football pitches.

Delivery of Objective 2

- i. The council and its partners will work with all sport facility providers and promote collaborative relationships to explore opportunities for extended use of existing sports facilities in the borough. This will include, but is not limited to:
 - a. Working in partnership with the local schools and colleges to unlock the potential for greater community and specialist access to the borough's school sports facilities, particularly sports halls;

- b. Exerting influence over the design of future education sports facilities, new or renovated, to ensure they are sustainable, appropriately flexible and available for wider use beyond education hours/operating requirements.
- c. Promoting and supporting a collaboratively arranged and managed centralised booking system for the borough's sporting facilities
- ii. Promote the upgrading and modernising of existing facilities to extend the range of sports they can cover as well as operating times – this will include, but is not limited to, assessing the potential for increased marking of existing facilities to make them available for a wider range of sports and floodlighting of outdoor sports facilities, where acceptable in planning terms, for extended usability times
- iii. Support the growth and expansion of recognised sports hubs within the borough, including investment in accessibility to such facilities and initiatives for increasing participation rates.

Delivery of Objective 3

- i. Work with partner facility providers to establish a framework for ensuring that investment is coordinated to address the needs identified in the Sports Facilities Study and that provision is properly distributed to service priority areas and, beyond sports hubs, to avoid any unplanned or unwanted clustering of facilities
- ii. In addition to the above, stakeholder partnership working should be optimised to secure and coordinate facility investment funding and avoid piecemeal provision and duplication of facilities
- iii. With partners, support and where appropriate assist clubs in their pursuit of longer-term leases as part of their development and establishment as a community sporting asset, subject to robust financial planning, efficient management plans and an optimum use of the facilities that also increases community access
- iv. Seek to attract commercial investment to deliver high-quality training and performance sports facilities
- v. Continue to support the borough's centres of excellence and identify opportunities for partnership working between them and wider community facilities
- vi. Support the ongoing provision of outdoor health and fitness facilities and, in particular, organised groups who can utilise such facilities as well as maintain and preserve their condition
- vii. Work with partners to enable and support self-management of facilities by voluntary sports clubs and other relevant organisations.

Strategic Requirements to 2016, 2021 and 2026 by Facility Type

	To 2016	To 2021	To 2026	Total
<i>Indoor Facilities</i>				
Sports Halls	<p>No requirement for new facilities by 2016</p> <p>Ongoing investment required, in particular consideration of options for refurbishment, extension and increased access to school sites</p>	<p>1 x 4-court hall by 2021</p> <p>Ongoing investment required</p>	<p>1-2 x 4-court hall by 2026</p> <p>Ongoing investment required</p>	<p>2-3 x 4-court halls by 2026</p> <p>Continuous investment in existing facilities</p>
Swimming Pools	<p>No requirement for new facilities before 2016</p> <p>Review need and potential for new facility in Welwyn GC</p> <p>Ongoing investment required</p>	<p>No requirement for new facilities before 2021</p> <p>Review need and potential for new facility in Welwyn GC</p> <p>Ongoing investment required</p>	<p>Potential need for two 4-6 lane facilities before 2026</p> <p>Review need and potential for new facility in Welwyn GC</p> <p>Ongoing investment required</p>	<p>Sustained investment in existing facilities and periodic review of potential for new facility in Welwyn GC</p>
Health and Fitness Centres	<p>Assessment using strategic planning tools endorsed by Sport England highlighted potential for 110 extra stations to be matched with operator identified shortage – none currently</p>	<p>Promote commercial investment in additional 100-120 stations, subject to operator identified shortage</p>	<p>Promote further commercial investment of 60-80 stations, subject to operator identified shortage</p>	<p>Commercial operator investment in 120-180 extra stations</p>

Indoor Bowls	Assess demand for additional 2 rinks. Ongoing investment required	Assess demand for one further rink Ongoing investment required	Assess demand for one further rink Ongoing investment required	3/4 new rinks by 2026 Continuous investment required
Indoor Tennis	No requirement for new facilities by 2016 Ongoing investment will raise profile of existing facilities	No requirement for new facilities by 2021 Ongoing investment will raise profile of existing facilities	No requirement for new facilities by 2026 Ongoing investment will raise profile of existing facilities	No requirement for new facilities Ongoing investment will raise profile of existing facilities
County Specific Facilities	Potential for one-off facilities of county/regional significance for sports including badminton, hockey, martial arts/British judo, netball, rugby union, volleyball and any emerging sports or specific needs that will need to be assessed on an ad hoc basis.			
<i>Outdoor Facilities</i>				
Sports Pitches	Maximise use of existing facilities through re-designation of surplus pitches for alternative pitch use and new marking of existing pitches for multi-sport availability, with a priority for Lacrosse marking for one new pitch. Review below requirements in light of this. Provide 5 junior football pitches, through agreements with education sports facility providers and new provision where required	Continue to maximise use of existing facilities through use/additional use (where viable) of surplus pitches for alternative sports and new marking of existing pitches for multi-sport availability. Review below requirements in light of this. Provide 5 junior football pitches, through agreements with education sports facility providers and new provision where required	Continue to maximise use of existing facilities through re-designation of surplus pitches for alternative pitch use and new marking of existing pitches for multi-sport availability. Review below requirements in light of this. Provide two senior football pitches in the Hatfield area, one with stands/fencing suitable for FA hierarchy recognition	Maximisation of existing facilities and provision of new facilities (to be reviewed) to address need for 31 pitches, including: 13 junior football pitches; 1 mini football pitch 2 senior football pitches 3 senior cricket pitches 3 lacrosse pitches 2 rugby pitches (also for 6 junior rugby pitches) 1 hockey sand based AGP.

	<p>Identify potential sites for longer-term provision of new pitches</p> <p>Ongoing investment in existing facilities to upgrade quality of pitches and ancillary facilities to accommodate scheduling of sports for both sexes simultaneously</p>	<p>Provide 2 new cricket pitches, one each in Hatfield and Welwyn</p> <p>Provide one senior rugby pitch that can also be used for junior rugby</p> <p>Ongoing investment in existing facilities to upgrade quality of pitches and ancillary facilities to accommodate scheduling of sports for both sexes simultaneously</p>	<p>Provide 3 junior football pitches, through agreements with education sports facility providers and new provision where required</p> <p>Provide one new cricket pitch in Hatfield</p> <p>Provide one senior rugby pitch that can also be used for junior rugby</p> <p>Provide two new lacrosse pitches, one AGP and one 3G AGP</p> <p>Provide one mini football pitch</p> <p>Provide one hockey, sand-based AGP</p>	
Artificial Grass Pitches (AGPs)	<p>1 x floodlit 3G AGP marked out for multi-sport use by 2016</p> <p>Ongoing investment will raise profile of existing facilities</p>	<p>Ongoing investment required</p>	<p>1 x floodlit 3G AGP marked out for multi-sport use by 2026</p> <p>Ongoing investment required</p>	<p>2 x floodlit 3G AGPs marked out for multi-sport use by 2026</p> <p>Ongoing investment required</p>
Multi Use Games Areas (MUGAs)	<p>No new facilities required by 2016</p> <p>Ongoing investment and</p>	<p>No new facilities required by 2021</p> <p>Ongoing investment and</p>	<p>No new facilities required by 2026</p> <p>Ongoing investment and</p>	<p>No new facilities required by 2026</p> <p>Ongoing investment and upgrading, particularly to secure floodlighting,</p>

	upgrading, particularly to secure floodlighting, to raise profile of existing facilities	upgrading, particularly to secure floodlighting, to raise profile of existing facilities	upgrading, particularly to secure floodlighting, to raise profile of existing facilities	to raise profile of existing facilities
Outdoor Tennis	No requirement for new facilities by 2016 Ongoing investment to raise profile of existing facilities, secure floodlighting and include tennis in MUGA marking	No requirement for new facilities by 2021 Ongoing investment to raise profile of existing facilities, secure floodlighting and include tennis in MUGA marking	No requirement for new facilities by 2026 Ongoing investment to raise profile of existing facilities, secure floodlighting and include tennis in MUGA marking	No requirement for new facilities by 2026 Ongoing investment to raise profile of existing facilities, secure floodlighting and include tennis in MUGA marking
Outdoor Bowls	No requirement for new facilities by 2016 Ongoing investment required	1 x outdoor bowling green by 2021 Ongoing investment required	1 x outdoor bowling green by 2026, subject to review Ongoing investment required	2 x outdoor bowling greens by 2026 Ongoing investment required
Athletics Tracks	Ongoing investment in existing facility to maintain and improve its regional significance	Ongoing investment in existing facility to maintain and improve its regional significance	Ongoing investment in existing facility to maintain and improve its regional significance	Ongoing investment in existing facility to maintain and improve its regional significance
Cycling Velodrome	Ongoing investment in existing facility to maintain and improve its regional significance	Ongoing investment in existing facility to maintain and improve its regional significance	Ongoing investment in existing facility to maintain and improve its regional significance	Ongoing investment in existing facility to maintain and improve its regional significance
Netball	Ensure netball is integral to any new/upgraded MUGA and, where viable, tennis court facilities, to 2016 Ongoing investment required	Ensure netball is integral to any new/upgraded MUGA and, where viable, tennis court facilities, to 2021 Ongoing investment required	Ensure netball is integral to any new/upgraded MUGA and, where viable, tennis court facilities, to 2026 Ongoing investment required	Ensure netball is integral to any new/upgraded MUGA and, where viable, tennis court facilities, to 2026 Ongoing investment required

4 Action Plan

4.1 Harnessing the strategic requirements table to the strategic objectives and their delivery, the Action Plan 2012-2016 was worked up. The action plan sets out a range of general actions, followed by a list of actions by sports facility type following the sequence set out in the Sports Facilities Study. Each action has set out the issue, a set of recommended actions, desired outcomes and key partnerships needed to effect the action. For the period 2012-2016, a total of 29 actions have been proposed.

4.2 To remain current and to ensure that it is delivering the desired outcomes, the action plan will be reviewed annually. Future action plans will be produced for the periods 2016-2021 and 2021-2026 that will be guided by new information available for the strategy's broader 2012-2026 period and can rebalance any over- or under-provision from previous action plans. In addition to this, the partnership will draw up a work programme for years 1 and 2, setting out specific targets for each year and how this is to be monitored. This will also be rolled forward on an annual basis.

4.3 For the action plan to be effective, it is essential that there is the commitment and engagement of all parties involved in the stakeholder group, in particular those identified for specific actions who will be responsible for ensuring that a sustainable and flexible network of sports facilities can be delivered.

4.4 In support of the above, the action plan can be used as the basis for funding bids over its coverage period, emphasising the importance of an engaged and collaborative approach.

5 Monitoring and Review

5.1 It is proposed that this strategy be given a general review at the end of each action plan period, but that the action plan is initially reviewed by the Cultural Consortium, then by the Welwyn Hatfield Alliance (or any subsequent partnership body responsible for sports facilities provision in the borough) on an annual basis, with outcomes and suggestions for amendments taken to the Social Overview and Scrutiny Committee (SOSC) or appropriate local authority committee.

5.2 Given the varying population outcomes from ONS and the council's own regional modelling, pending census figures, as well as the current economic climate and uncertainties in housing targets and delivery, a full review of this strategy should be undertaken in 2015 in readiness for the 2016-2021 action plan period. In addition to reviewing the achievements of the action plan for the 2012-2016 period the review will need to assess the full basis of calculating sports facilities requirements for the borough and emerging sporting trends and health issues that will have an impact on this. This will involve a full reassessment of the following baseline criteria alongside critical information lines to include:

- i. Housing numbers
- ii. Population estimates, both ONS and internal projections, as well as a review of student population growth in the borough
- iii. Full socio-economic and demographic analysis of population projections
- iv. Participation rates (e.g. Active People Survey) and new sport trend analysis and uptake levels
- v. Refresh baseline Facilities Audit and assess affordability and accessibility of usage of facilities as well as success of any new measures, such as centralised booking system and facility improvements/maximisation
- vi. Identify and integrate into the action plan new club needs or any requirements of major facilities in the borough
- vii. Review progress with the Public Health Agenda and the implications of this on the nature of provision of health and fitness facilities
- viii. Analysis of funding sources and new funding opportunities for the provision/improvement of sports facilities
- ix. Review of growth of emerging sports, their participation rates, facilities available for them and likely facilities necessary for their support and development.

Appendix

Welwyn Hatfield Sports Facilities Strategy Action Plan 2012-2016

Action Nr.	Strategy Objective Addressed	Issue	Recommended Actions	Desired Outcomes	Partnerships (including Lead Partner in bold)	Funding Sources
GEN1	All	The emerging core strategy will set out a range of policies to achieve the vision for the borough and will be the overarching planning document to manage change to the built environment over this period.	Review the Sports Facilities Strategy and action plan after the emerging Core Strategy has been adopted to ensure that it not only complies with the policies addressing sports facilities, health and sports participation, but remains the best vehicle for delivering it. Ensure also that emerging Core Strategy policies consider and account for the planning implications of the Sports Facilities Strategy, enabling them to remain current to secure new facilities required by population growth and deliverable through CIL (when introduced) and that the Infrastructure Delivery Plan reflects this need for new facilities.	That the Sports Facilities Strategy supports the Core Strategy and informs the Infrastructure Delivery Plan in delivering the required network of high-quality sports facilities across the borough that best complements and supports growth in housing, education, changes in transport and improves the health of all those living and working in the borough.	WHBC	---
GEN2	All	The action plan sets out a list of actions for facilities that have been identified as required, but also needs to account for any windfall proposals that may arise over the strategy period that could add to and enhance the existing stock.	Over the period of the strategy support windfall proposals for high-quality sports facilities over the strategy period subject to a full assessment of their need as set out in the Sports Facilities Study Need Assessment methods, having no negative impact on the borough's network of sporting facilities and complying with the overarching aims of this Sports Facilities Strategy.	The improvement of the borough's sporting facilities, subject to planning acceptability and to enhancing a connected, accessible, sustainable, flexible and high-quality network.	WHBC	---

GEN3	All	Overall improvement of, and accessibility to, sports facilities across the borough can be increased by closer work with the parish councils, which can also assist in the optimum delivery of this action plan.	By 2013, initiate a process of closer involvement with parish councils to develop coherence of borough-wide sporting provision, better understand the needs/wishes of local communities, assist in best use of these facilities as part of the total network, assist in the improvement of these facilities through increased use and revenue streams, and ensure they play their part in the delivery of the strategy.	Realise the best use of the existing facilities across the borough and explore the potential for generating revenue streams for under-used/little used facilities whilst improving facility quality and the health - and health awareness - of the borough's residents.	WHBC , to seek a working partnership with parish councils (consisting of Hatfield Town Council, Woolmer Green Parish Council, Welwyn Parish Council, North Mymms Parish Council, Northaw and Cuffley Parish Council, Essendon Parish Council.)	---
GEN4	n/a	The Sports Facilities Strategy is intricately linked with the Public Health Agenda and needs to be responsive to any developments that may occur to this, primarily flexibility of facilities to cater for preventative and rehabilitative treatment.	As part of the annual review of the action plan, consider implications of any developments of the public health agenda and amend proposed actions to address this as appropriate.	That the sports facilities network of the borough services the broadest health service possible to public health and is flexible and responsive to be able to adapt to quickly changing needs.	WHBC , NHS, East of England SHA, NHS Hertfordshire, East & North Herts NHS Trust, Local Health Service Providers.	---

GEN5	1	Rapidly changing landscape of sports participation may leave some emerging sports without facilities in the short to medium term.	As part of action plan review, review growth of emerging sports and international trends in sports and amend to reflect any tangible outcomes. In particular, consider the growth of quasi-sporting activities (i.e. those that use sports facility space but tend to be excluded from sporting assessment) and how these can be included in sports facility provision, including for schedule programming e.g. the dynamic growth of movement and dance.	Make the breadth of offer available at sporting facilities as rich, varied and attractive as possible to those living and working in the borough and ensure that new facilities are designed to meet the requirements of several sports where this can be achieved.	WHBC , NGBs, Private and school sports clubs, Finesse Leisure Trust, Gosling Sports Park, University of Hertfordshire, Sport England.	---
GEN6	All	Priority for council spend on sports facilities over next budget period may be subject to change and needs to be assessed alongside action plan reviews.	As part of action plan review, review any shifts in council priority for sports facilities spend over the budget period and amend the action plan to reflect this.	That any changes to budget priorities for sports facilities will not significantly affect delivery of the action plan, however this will need to be closely monitored.	WHBC	---
GEN7	All	Current lease arrangements on council facilities may be limiting their use through restrictive access to ancillary facilities.	Review existing lease arrangements and lease renewal dates on sports facilities to explore scope for increasing levels of access to sports facilities and ancillary facilities through lease conditions for existing and future lease arrangements.	Optimum use of all sports facilities in the borough, including those currently leased by the council and those leased in the future.	WHBC	---
GEN8	All	Provision of sports facilities does not easily adhere to local authority boundaries, therefore the strategy needs to be aware of developments/proposals outside the borough that could affect strategic aims.	As part of the action plan review, assess strategically significant sports facilities developments in neighbouring authorities and at the county level and consider their impact on the borough's sporting needs.	To ensure that provision of sports facilities is in a joined-up manner and plays part of a much broader strategic provision.	WHBC	---

GEN9	All	The accommodation of sports on sports pitch complexes for both sexes simultaneously is often limited by ancillary facilities.	As part of new facility provision and facility upgrading, ensure facilities are as inclusive as possible and that ancillary facilities are designed/renovated to support scheduling of sports hosting for both sexes simultaneously.	Increase levels of accessibility to all of sports facilities across the borough as well as potential for increased scheduling possibilities for both sexes to use facilities simultaneously.	WHBC , Local Sports Clubs and Societies, FA, Herts FA, RFU.	FA, Herts FA, RFU,
SH1	All	Adequate quantum of sports hall facilities to 2016, but restricted/limited levels of access to school/educational main sport hall facilities may incorrectly indicate increased sports hall need for future action plans.	Increase levels of access to sports hall facilities in 2012/13 by securing formal community use agreements on those education sites currently not engaged, also seek increased use of currently engaged facilities at: <ul style="list-style-type: none"> ➤ all state schools, in particular 4-court facility at Stanborough School; ➤ all independent schools, in particular 8-court facility at Queenswood and increased use of pay & play 3-court facility at Sherrardswood. 	To ensure that education sports facilities form part of the borough's strategic provision and that the local community can benefit from them. This additional use must be managed in a way that enhances the quality of the facility and safeguards priority use for schools, simultaneously also mitigating any safety/security issues with use beyond school hours.	WHBC, WHSPAA, School Governing Boards , Local Sports Clubs and Societies.	---
SH2	1	Increased use of existing sports hall facilities will require support for their improvement and modernisation to make them responsive to current sporting demands.	Support and encourage programmes to 2016 and beyond for the improvement, renovation and upgrading of education sports hall facilities to minimum CIBSE Class 2 standards or any equivalent future standard, an uplift in quality that can assist in increasing community and public access and levels of use, in particular in response to increasing population. Additionally, influence future school/educational sports facility design at Sir Frederic Osborn School and any others proposing new sports facilities to ensure optimum dual use can be achieved as a fundamental design criterion.	To deliver a network of high-quality and well-used sports halls across the borough accessible to as many of the borough's residents as possible.	WHBC, WHSPAA, School Governing Boards , Local Sports Clubs and Societies.	Community Infrastructure Levy (CIL)

SH3	2	Adequate quantum of sports hall facilities to 2016, but restricted/limited levels of access to school/educational main sport hall facilities may indicate increased sports hall need, therefore resource and management, for future action plans.	Ensure adequate resource and procedure provision is in place for facilitating community use on educational sports facilities.	To ensure that education sports facilities form part of the borough's strategic provision and that the local community can benefit from them. This additional use must be managed in a way that enhances the quality of the facility and safeguards priority use for schools, simultaneously also mitigating any safety/security issues with use beyond school hours.	WHBC, School Governing Boards, Local sports clubs.	CIL
SW1	2	School swimming facilities currently have restricted public access.	Explore throughout 2012/13 the potential for formal community use agreements for school swimming facilities, particularly those at Monks Walk and Queenswood Schools.	To ensure that education sports facilities can form part of the borough's strategic provision and that the local community can benefit from them. Increased usage must be managed in a way that enhances the quality of the facility and safeguards priority use for schools, simultaneously also mitigating any safety/security issues with use outside of school hours.	WHBC, School Governing Boards, ASA East.	---

SW2	1	Whilst swimming pool provision is sufficient for period to 2016, there is the need for continuous investment to maintain and improve quality of facilities.	To 2016, liaise with existing swimming pool facility providers to encourage and assist with proposed upgrade programme/proposals for existing stock to maintain a borough-wide perspective of quality of provision and optimum planning for swimming facilities.	A network of high-quality swimming pool facilities by the end of the strategy period that serves all residents of the borough.	WHBC , University of Hertfordshire, Finesse Leisure Trust, Gosling Sports Park, Private swimming pool operators, ASA East.	CIL, ASA East.
HF1	1, 3	Shortage of fitness stations according to Sport England assessment tools, however no operator identified shortage and current facilities not used to capacity.	For period to 2016 maintain existing levels of provision and only consider a loss of H&F facilities where re-provision can be secured to a higher standard than that proposed to be lost. Positively consider proposals, where a need can be demonstrated, for new highly accessible health and fitness facilities available to the community to complement the existing network of facilities.	A network of facilities in the borough maintained to a high level and accessible to all.	Finesse Leisure Trust, Gosling Sports Park, University of Hertfordshire, commercial health and fitness centre operators, WHBC.	---
IB1	1,3	Shortage of two indoor bowls lanes in the borough against current demand, as per SFC estimates.	For 2012/13 period, re-assess demand for additional lanes with existing clubs and subsequently explore potential of Hatfield Lawn Tennis and Indoor Bowls club to offer extended hours of existing facilities to meet current demand for additional rinks. Continue to review user trends for indoor bowls in the borough for future action plans that may require a new facility.	That meeting current demand for indoor bowls is through extended/improved use of existing facilities in advance of consideration of any need for new facilities. This will allow for a better understanding of user requirements - and therefore optimum location for any future new facility - over the strategy period.	Hatfield Lawn Tennis and Indoor Bowls Club , England Indoor Bowling Assoc., WHBC.	England Indoor Bowling Assoc.

IT1	2	Indoor tennis facilities are of regional and national significance in the borough and measures to improve and build on this strategic profile need to be supported.	Support initiatives for the promotion of indoor tennis and supporting facilities as well as any reconfiguration of existing facilities, in particular any improvement plans for enhancing Gosling Sports Park Trust's International High Performance Tennis Centre, which would benefit the current regional and national profile of this sport in the borough.	To maintain and continue to improve the borough's indoor tennis offer and ensure facilities remain of regional and national importance.	Gosling Sports Park, LTA, Herts LTA, WHBC, Sport England, local tennis clubs.	LTA, Herts LTA, Sport England.
CSF1	1,3	Proposals for county specific sport facilities that will complement the borough's offer may arise, but need to be managed and coordinated in a strategic way.	For any proposals for county specific sports to 2016, support their provision subject to a robust assessment of their strategic importance, availability for community use, and how they complement the borough's existing sports portfolio.	Extend the range, quality and quantity of sports provided in the borough as part of a strategic network of high-quality sports facilities that are available and accessible to all.	BADMINTON England, National Martial Arts Associations, Netball England, RFU, Herts Volleyball Association, WHBC, Local sports clubs.	Sport England.
SP1	2	The Sports Facilities Study identified a surplus of senior football pitch provision in Welwyn GC, but a shortfall of junior football pitches.	By 2016, secure formal arrangements for the pitch marking and Sat/Sun timetabling for five junior football pitches on surplus senior football pitches in Welwyn GC and Hatfield.	Optimum use of existing football pitches in the borough can be achieved by flexibility of use through new pitch marking and use for priority needs sports where viable.	WHBC, FA, Herts FA.	FA, Herts FA.

SP2	2	Mini soccer is growing in popularity and can benefit from access to primary school pitches.	<p>By 2016, secure a community use agreement with a primary school in Hatfield to promote the growing popularity of this sport and address current lack of access to facilities for the five youth teams in this location.</p> <p>Also investigate the potential to include some Hatfield Town Council land for sports - and specifically mini soccer led - use by 2016, subject to continued growth of this sports type.</p>	Mini soccer teams are an important part of developmental youth sport provision and should have easy and ready access to facilities.	WHBC, Hatfield Town Council, Sport England, FA, Herts FA.	Sport England, FA, Herts FA.
SP3	1,3	There is a current need for two further cricket pitches, one to be located in Welwyn GC and the second in Hatfield.	To 2014, liaise with local cricket clubs in Hatfield and Welwyn Garden City to identify current limitations of facilities, scope for improvement, requirements for a new site and broad suitable locations for a new pitch.	Process of engagement with local clubs to understand use requirements, scale/type of required new facilities and how these facilities can be delivered.	WHBC, Welwyn GC Cricket Club, Hatfield Cricket Club, ECB.	ECB, Sport England.
SP4	2	A current need has been identified for the marking of an existing pitch for lacrosse to meet the growth in popularity of this sport.	By end-2013, assess existing surplus pitches for their suitability for lacrosse marking and playing - this should be carried out in liaison with the local Lacrosse Club to get a full understanding of the sport's requirements. Prioritise proximity to existing lacrosse pitch to assist club growth.	Growth of lacrosse in the borough and increased engagement and participation of the borough's residents.	WHBC, Welwyn Lacrosse Club.	---
SP5	1,3	Intensive use of rugby pitches in Welwyn Garden City currently allows little leeway for pitch recovery/potential for additional use.	By 2016 and in collaboration with Welwyn Rugby Club review and identify potential sites for additional rugby pitch and optimum ancillary facilities that can accommodate for both senior and junior rugby (for both sexes).	Flexible additional pitch identified within action plan period that alleviates stress/wear on existing network of rugby pitches in the borough.	WRC, WHBC, RFU.	RFU, Sport England.

SP6		The existing agreement between University of Hertfordshire and WHBC for new sports facilities at Angerland Common needs to be taken forward towards creating a new sports hub.	Prepare and agree a business plan in 2012 for replacement pitches on Angerland Common for senior football, rugby and cricket and associated training facilities, with new facilities to be open for use in 2014.	A new, high-quality sports hub in the borough.	WHBC and University of Hertfordshire working with local sports clubs, FA, Herts FA, RFU, ECB, Hatfield Cricket Club.	University of Hertfordshire
AGP1	1	Although demand for AGPs is generally well met, there was an identified demand for an additional 3 rd /4 th Generation AGP from the assessments of the Sports Facilities Study.	By 2014, encourage AGP providers to develop a maintenance/upgrade programme that will complement new facilities coming forward and ensure the quality of the borough's AGPs can be maintained over the strategy period. By 2016 deliver a floodlit AGP to meet current demand, one with multi-sports availability through appropriate marking and ancillary facilities, and ensure there is ongoing investment to maintain pitch marking standards and provide/improve ancillary facilities for AGPs across the borough.	A network of high-quality AGPs across the borough that are supported by management strategy approaches.	WHBC , University of Herts, Queenswood School.	---
MUGA1	2	Existing borough network of MUGAs is limited in operation by inadequate marking and lack of floodlighting.	For the period to 2016, with secondary school MUGA providers as set out in the Sports Facilities Study, secure additional surface marking for multi-sports use - in particular tennis and netball - and, where possible and subject to planning, floodlighting to two MUGAs where it optimises strategic FMUGA provision.	Increase usability of borough's MUGAs - where this is acceptable considering neighbouring uses - by adding multi-sport marking, surface improvements and floodlighting, offering a wider range of sports and longer hours of use.	WHBC, School Governing Boards , Local sports clubs.	Sport England, WHBC, LTA, England Netball.

OT1	1,3	Outdoor tennis facilities are of regional and national significance in the borough, measures to improve and build on this profile need to be supported.	Over the period of this action plan support initiatives for the promotion of outdoor tennis and supporting facilities as well as any reconfiguration of existing facilities that would benefit the current regional and national profile of this sport in the borough.	To maintain and continue to improve the borough's outdoor tennis offer and ensure facilities remain of regional and national importance.	WHBC, Herts LTA, Gosling Sports Park, Local tennis clubs.	Herts LTA.
OB1	1,3	Ancillary facilities to the older bowling green stock in the borough may need updating/modernising over this action plan period.	By 2016 work with existing bowling clubs across the borough to catalogue stock of ancillary facilities requiring upgrading to make the overall sports facility more usable and inclusive - to include clubhouses (with kitchens, showers, changing rooms) and levels of disabled access.	Bring existing bowling greens and ancillary facilities to a high standard that can allow for sustained levels and potential growth in participation of this sport.	WHBC, Welwyn Bowling Clubs.	---
ATH1	2	Outdoor athletics facility requires ongoing investment as a sports asset that contributes to regionally significant sporting provision.	Support Gosling Sports Park to 2016 in any initiatives that increase the use and profile of this facility of borough-wide importance and also encourage the development of long-term management and enhancement plans.	A clear vision for the long-term maintenance and management of a facility unique in the borough that has the potential to benefit significantly from London's hosting of the 2012 Olympics.	WHBC, Gosling Sports Park, England Athletics, Sport England.	England Athletics, Sport England.
CV1	2,3	Given British success in the Tour de France and Olympic track events the popularity of cycling in the UK is growing and the borough possesses the only velodrome in the region, a facility that may experience increasing interest in its potential for wider use.	Continue over the action plan period to work with and encourage Gosling Sports Park to develop a long-term enhancement plan for the velodrome by 2016, one that supports the aspirations of the current Welwyn Wheelers Cycling Club as well as promotes growth of the sports for youth access to cycling and plans for the maintenance and improvement of the facility as a complement to the adjoining athletics track.	To deliver over the lifetime of the strategy a high-quality, regionally unique facility that is well used by established sports groups and that can boost participation in a sport that is growing nationally.	WHBC, Gosling Sports Park, Welwyn Wheelers Cycling Club, British Cycling.	Sport England, British Cycling

NB1	2	Anecdotal evidence indicates that netball is one of the fastest growing sports in the borough, one that can be accommodated on MUGAs and tennis courts as well as played indoors. Whilst not part of the original study, marking of facilities and sports hall scheduling need to consider netball for priority inclusion.	By 2016, secure additional netball facilities at two MUGAs as part of their surface marking and lighting improvements. By 2016, work with sports hall providers to improve netball facilities through any proposed refurbishment/hall remarking initiatives.	Increased level of provision across the borough to promote netball as an important sport.	WHBC, England Netball.	England Netball, Sport England.
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SOCIAL OVERVIEW AND SCRUTINY COMMITTEE – 12 JULY 2012
REPORT OF THE DIRECTOR (STRATEGY & DEVELOPMENT)

EQUALITY AND DIVERSITY UPDATE

1 Summary

- 1.1 The council's *Single Equality Scheme 2011-14* was approved by Cabinet in 2011. It has been published on the council's website as part of our commitment to equality of opportunity for both our residents and staff and our aim to make Welwyn Hatfield a place where we work towards ensuring fairness for all.
- 1.2 As part of our obligations under recent legislative changes under the Equality Act 2010, the Public Sector Equality Duty requires us to publish equality objectives with a related action plan. These objectives have been published in draft form on our website for consultation.

2 Financial Implication(s)

- 2.1 An equalities budget is used to fund our equalities activities including training for Officers and Members. This is supplemented with funding from a consultation budget to meet any costs associated with engaging with residents and partner organisations on equalities issues.

3 Recommendations

- 3.1 That Cabinet endorses these equality objectives and related action plan as set out in paragraph 4.3 of this report.

4 Background

- 4.1 All English and GB-wide public authorities were required to publish equality information by 31st January 2012 to demonstrate their compliance with the Public Sector Equality Duty.
- 4.2 By 6th April 2012 the council also had to have one or more equality objectives in place which had to be specific and measurable and help the council to further the three aims of the general duty which are:
 - Eliminating unlawful discrimination, including harassment and victimisation;
 - Promoting equality of opportunity between groups with different protected characteristics;
 - Promoting good relations of groups with different protected characteristics.

4.3 The objectives have been drafted as follows, with relevant actions:

- ***To be a fair and accessible employer*** - *We will takes steps to ensure that our workforce is reflective of the diverse community that we serve and that that workforce experiences dignity at work through a robust policy that informs them of what they can expect working for the council, what is expected of them and what to do if they feel they are not being treated with dignity;*
 - To continue to provide high quality training on equalities and safeguarding issues to all staff and councilors to ensure that skills and awareness of equalities and safeguarding issues are retained.
 - To review the key performance indicators currently in place to assess and report on the composition of our work force.
 - To annually produce a workforce profile.
 - To positively take steps to correct any imbalances within the composition of our work force.
 - Revise the induction process to new employees to ensure that they are aware of the council's commitment to equalities and their responsibilities with regard to safeguarding from the outset.
- **To demonstrate the importance of equality and diversity issues when we procure and manage services.** As part of our procurement process contractors and potential contractors understand that the council takes seriously issues around equality and diversity and that they are able to robustly demonstrate how they deal with equality and diversity in their organisations as part of the contracting requirements;
 - To ensure that our expectations as a public body are met through the procurement process and the appointment of third party contractors
 - To have a robust monitoring system in place to ensure that the Council's expectations in the field of equality and diversity are met.
 - To ensure that our contractors, through the course of the contract demonstrate that their service continues to be shaped/defined to meet the needs of all of our community.
- **To actively engage and work in partnership with our communities.** We will actively engage with a diverse range of communities in order to ensure that our services are meeting their needs and requirements and that we work effectively in partnership with them;
 - Work with inter faith group to ensure that all faith groups have the opportunity to participate in the delivery of services and future of their communities.

- Work through Youth Council and deliver Borough wide events for young people e.g. annual youth conference and crucial crew to enable all young people to have a say in and shape the services provided by the council.
 - Continue to work with UH through the partnership arrangements to ensure that student living in the community experience is positive for both students and the wider community.
 - Survey partners and disability group providers to understand any gaps in services.
- **To deliver excellent customer service to everyone we serve.** We will strive to deliver excellent customer services to improve their experience of dealing with the council
- Ensure that Census data is disseminated and understood and used to shape our services to meet all of our communities needs.
 - To improve our analysis of complaints to better understand whether any service is not meeting the needs of our wider community.
 - Introduce new measures to communicate with our community including the introduction of mobile phone applications, texting and the use of social media.
 - Undertake annual well being survey to be able to track how the needs and aspirations of our community are changing.
 - To continue to raise the importance of excellent customer services to all staff.

5 Explanation

- 5.1 We were able to complete the majority of our actions in relation to our Equality Improvement Plan for 2011-2012. This was used to drive our work in this area and our equality objectives and associated plan for 2012-2013 will continue the good work that has been achieved.

6 Consultation

- 6.1 Key to ensuring that our work on this agenda continues to have a positive impact both with our communities and internally with our staff is consultation. Our Equality and Safeguarding Group has representatives from across all council services as well as the Housing Trust. In relation to our equality objectives all of the group have been involved in setting these objectives. There is no requirement to formally consult externally however as the objectives are published on our website we will of course take into account any comments that we receive.

7 Policy Implications

- 7.1 All of our work in this area continues to ensure that equality and diversity is seen as

an important part of the way the council works. All employees increasingly recognise the importance of this and endeavour to ensure it is taken into account in all the work that they do.

8 Equality and Diversity

- 8.1 An *Equality Impact Assessment (EIA)* has not been carried out for these objectives as, by nature, it is designed to be inclusive and ensure that no negative impacts arise in our community as a result of its implementation.

9 Risk Assessment

- 9.1 There is a clear risk in being challenged by third parties should we not discharge our duties under the 2010 Equality Act.

Name of Author: Chris Conway 01707 357346
Title: Director of Strategy & Development
Date: July 2012

Background paper:

None.

WELWYN HATFIELD BOROUGH COUNCIL
SOCIAL OVERVIEW & SCRUTINY COMMITTEE – 12 JULY 2012
REPORT OF THE DIRECTOR (STRATEGY & DEVELOPMENT)

PERFORMANCE INDICATOR REPORT - SOCIAL

1 Executive Summary

- 1.1 This report and accompanying presentation provides this Committee with all Performance Indicator data collected centrally for those services that fall within its remit. It provides outturn data for Quarters 3 and 4 of 2011-12 along with comparative information with earlier years where available.
- 1.2 Taken together, this report and presentation enables this Committee to identify which of our services are improving, worsening or remaining the same in their key performance areas. Service comments are also included to explain the performance shown, along with any further action needed.
- 1.3 For the purpose of this report and presentation, all Performance Indicators are shown together regardless of whether they were formerly nationally collected ones, or local ones we have developed ourselves to help in assessing our service performance.

2 Recommendations

- 2.1 It is recommended that this Committee:
 - Note the Performance Indicator data which is collected and reported here.
 - Discuss and agree any feedback to be provided to our service teams on the trends shown in these Performance Indicators.

3 Financial Implications

- 3.1 There are no direct financial implications arising from the production of this performance data. It is already collected and reported by the Policy and Communications Service as part of our current performance management framework.

4 Link to Corporate Priorities

- 4.1 This report links to the Council's Corporate Priority 'Our Council'.

5 Legal Implications

- 5.1 There are no legal implications arising from this report.

6 Climate Change Implications

6.1 There are no climate change implications arising from this report.

7 Risk Management Implications

7.1 Performance management is recognised as one of the Council's key strategic risks, and has been assessed on our Risk Register. It is currently recorded as a 'Medium Risk' due to the relative robustness of our performance management framework.

8 Explanation

8.1 We use Performance Indicators to measure how well we are performing and improving our services over time. We can use them to help plan for future service improvements where the service is consistent with our corporate priorities.

8.2 Targets are set by Heads of Service in liaison with their Executive Director. They are performance managed both through our Committees and through our internal Performance Clinics. The latter are held quarterly and are chaired by the Leader of the Council, with all Executive Members attending in turn to discuss their respective service performance.

9 Equality and Diversity

9.1 There has been no equalities impact assessment completed on the collection and reporting of Performance Indicators. However, as more performance data is considered for publication in line with the government's transparency agenda, this will need to be reconsidered.

Name of Author: Paul Underwood 01707 357220
Title: Head of Policy and Culture
Date: June 2012

Background Paper:

SOSC Performance Indicator Presentation – June 2012



Welwyn Hatfield Borough Council

SOSC Performance Indicators
Quarters 3 & 4 2011-12

Paul Underwood
Head of Policy and Culture
01707 357220

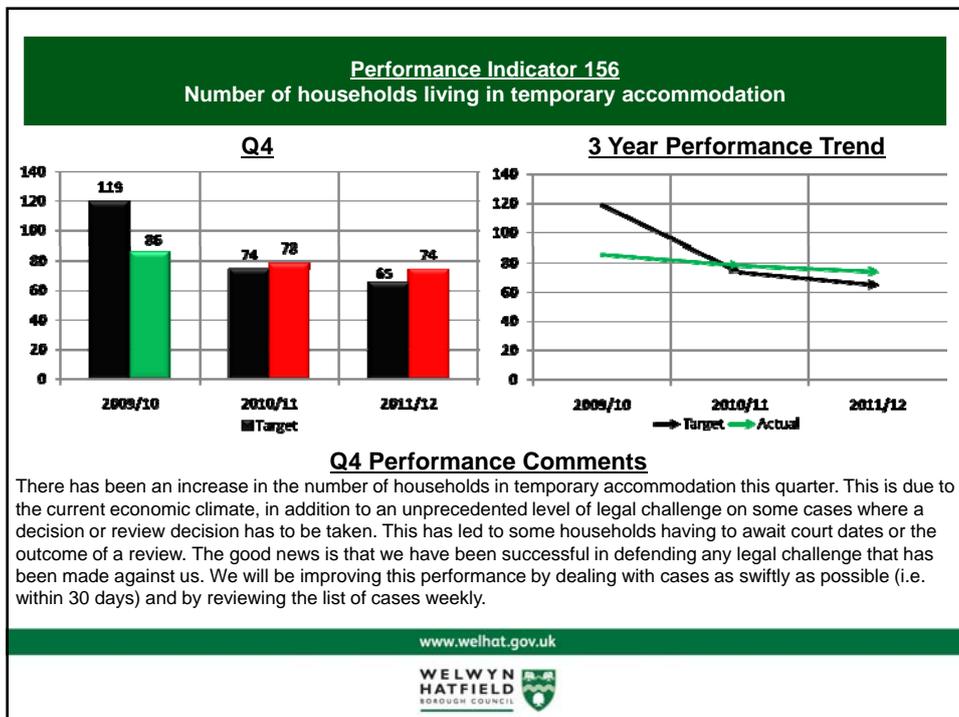
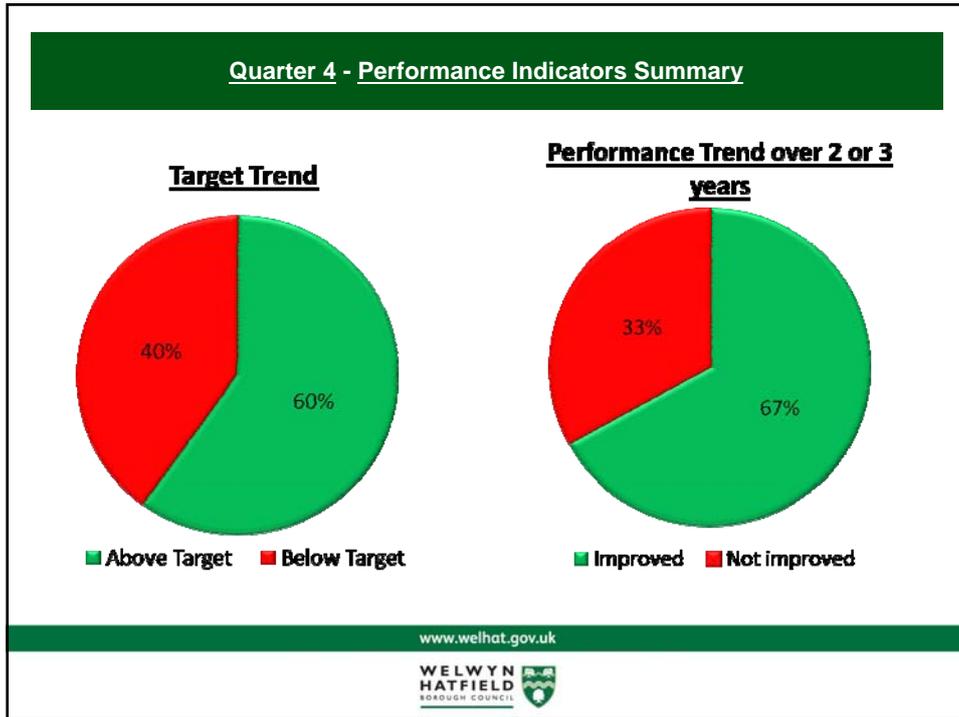
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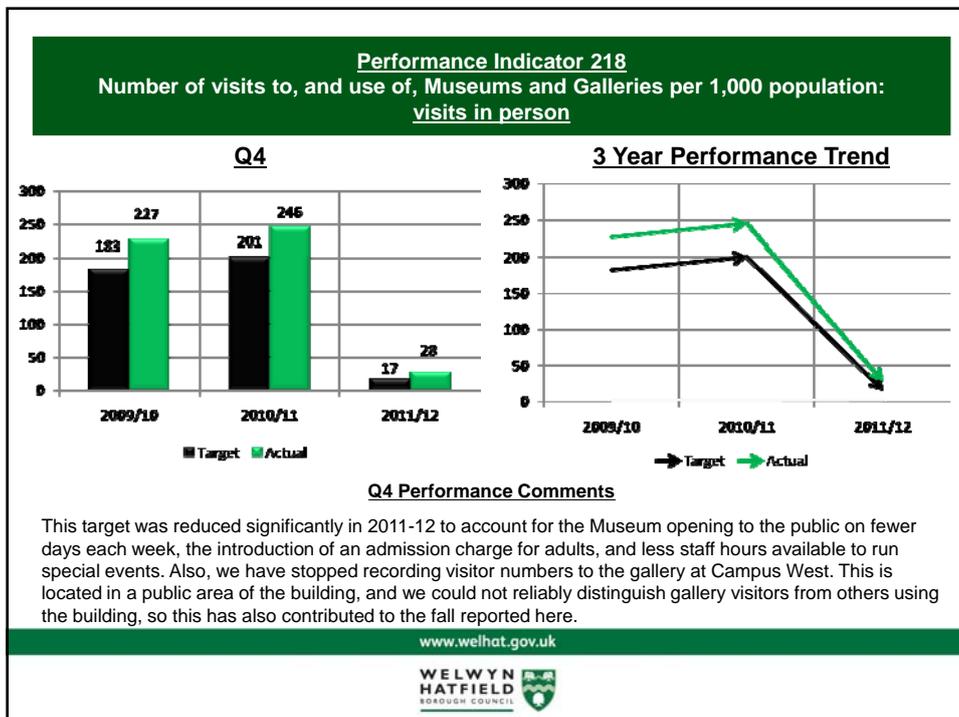
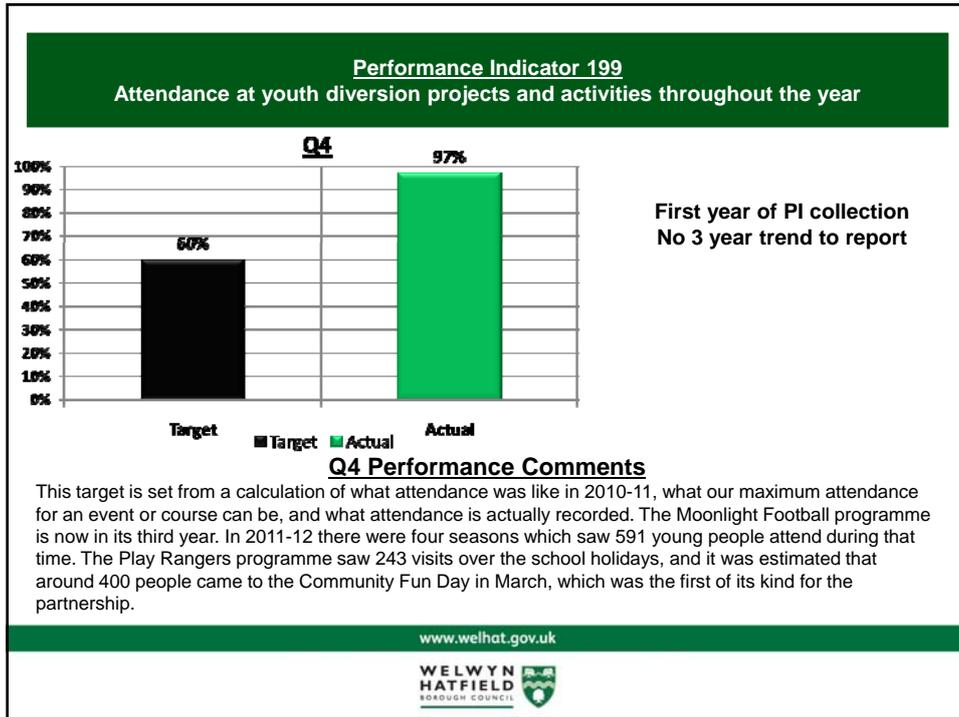
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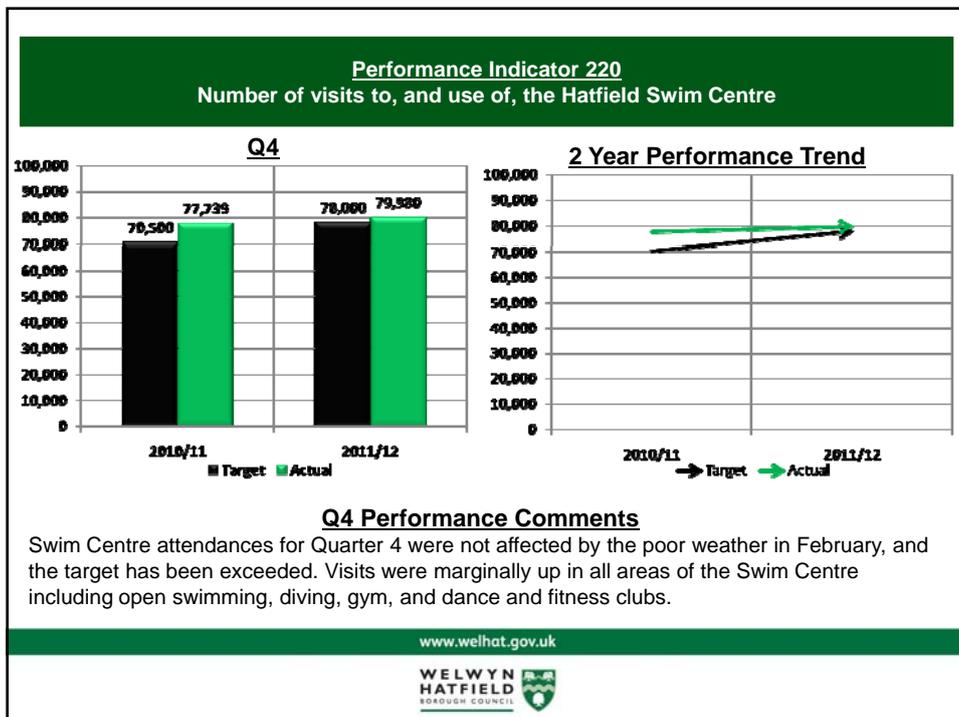
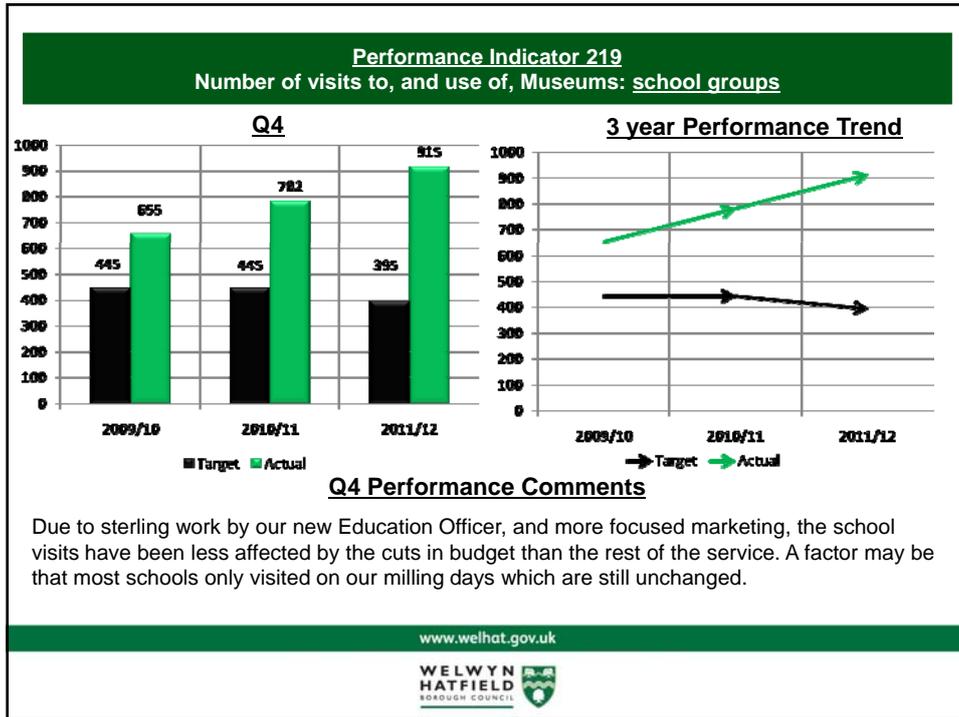
Quarter 3 - Performance Indicators Summary								
PI	Description	Q3 2009-10 Performance		Q3 2010-11 Performance		Q3 2011-12 Performance		Trend Analysis
		Target	Outturn	Target	Outturn	Target	Outturn	
156	Number of households living in temporary accommodation	113	98	79	76	68	64	↑
199	Attendance at youth diversion projects and activities throughout the year	--	--	--	--	60%	97%	↑
218	Number of visits to, and use of, Museums and Galleries per 1,000 pop: <u>in person</u>	169	202	183	265	20	34	↑
219	Number of visits to, and use of, Museums: <u>school groups</u>	1,064	1,139	1,064	1,025	1,014	1,394	↑
220	Number of visits to, and use of, the Hatfield Swim Centre	--	--	58,000	69,281	70,000	68,409	↓
221	Number of visits to, and use of, the Hatfield Leisure Centre	--	--	34,000	37,006	37,500	40,499	↑
222	Number of visits to, and use of, the Panshanger Golf Complex	--	--	7,000	7,000	7,100	9,006	↑
252	% of tenants who are more than 7 weeks in rent arrears, as a proportion of all tenants	4.40%	5.51%	4.50%	5.11%	4.50%	4.65%	↑
255	Average length of stay in temporary hostel accommodation <u>in weeks</u>	11	7	12	13	12	9	↑
257	Average length of time to re-let local authority housing <u>in days</u>	23	17	24	24	24	26	↓

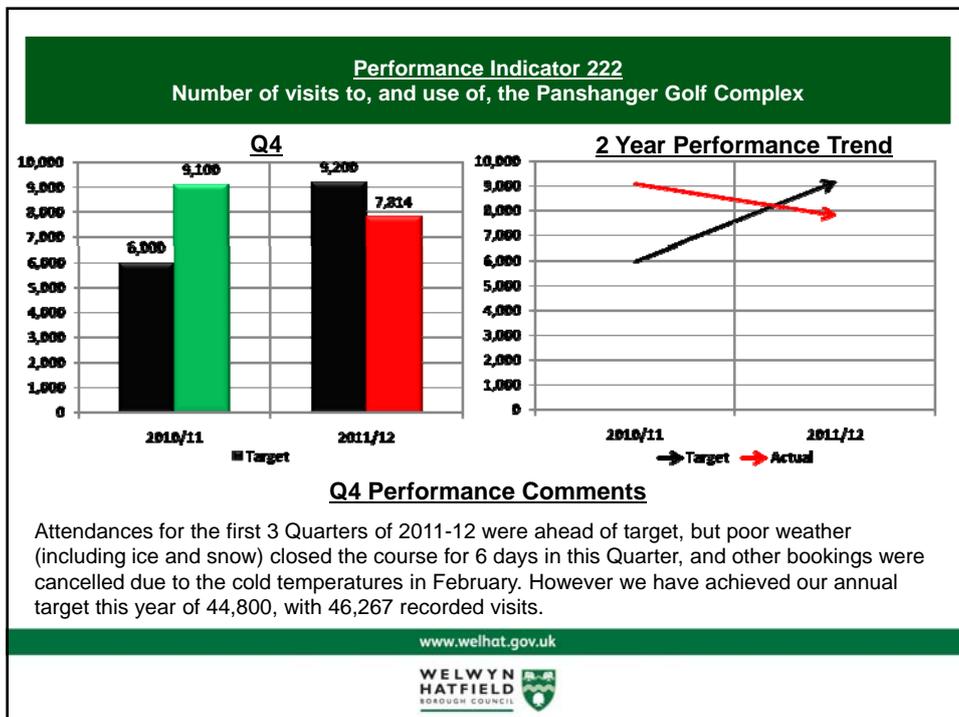
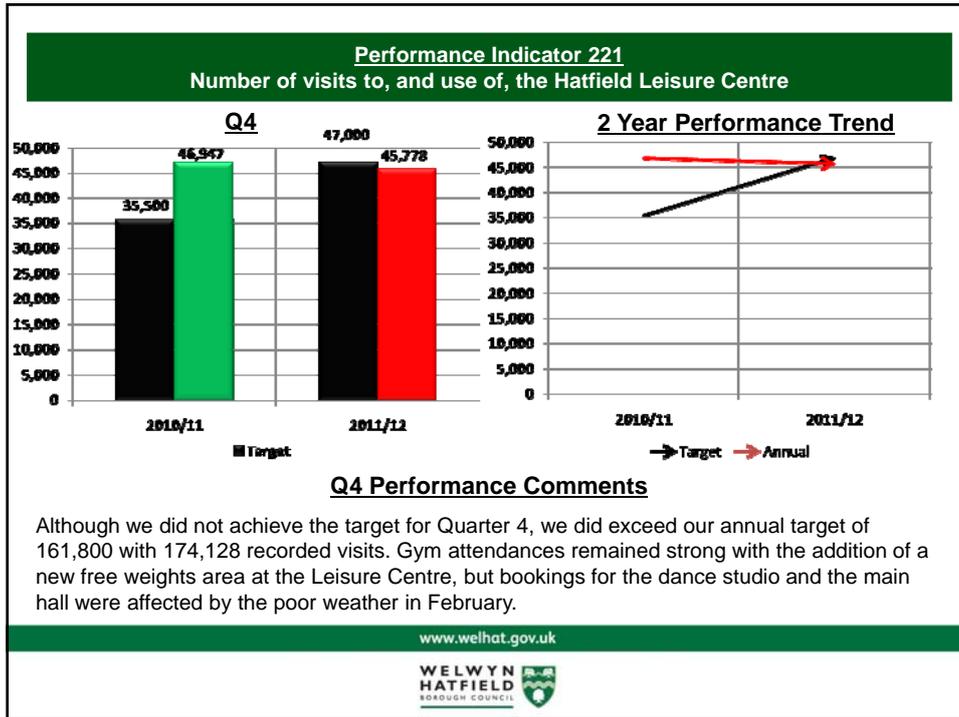
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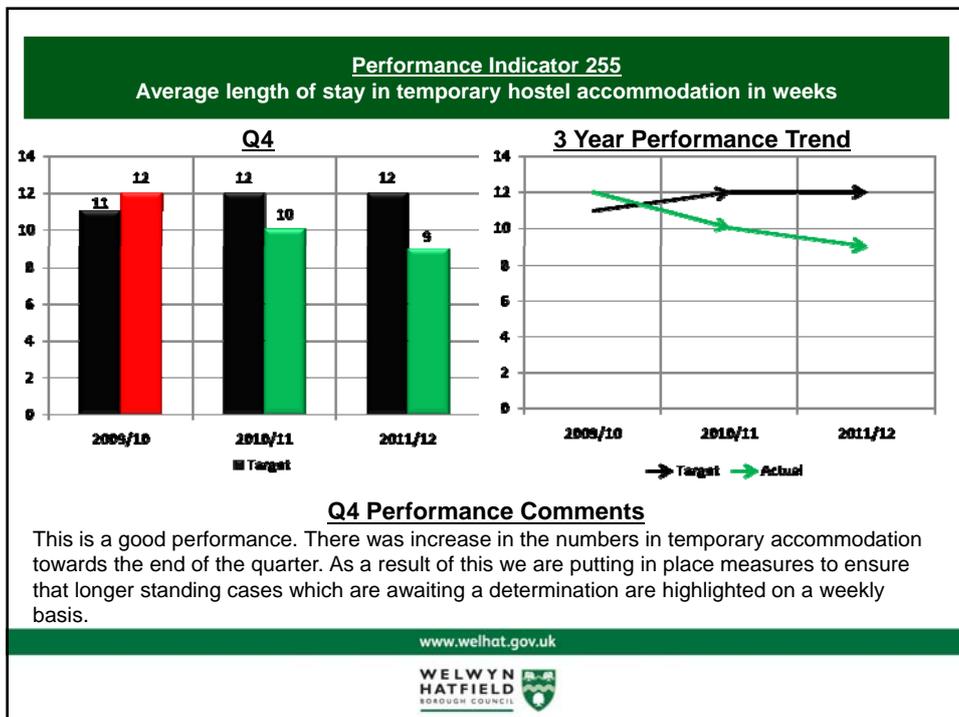
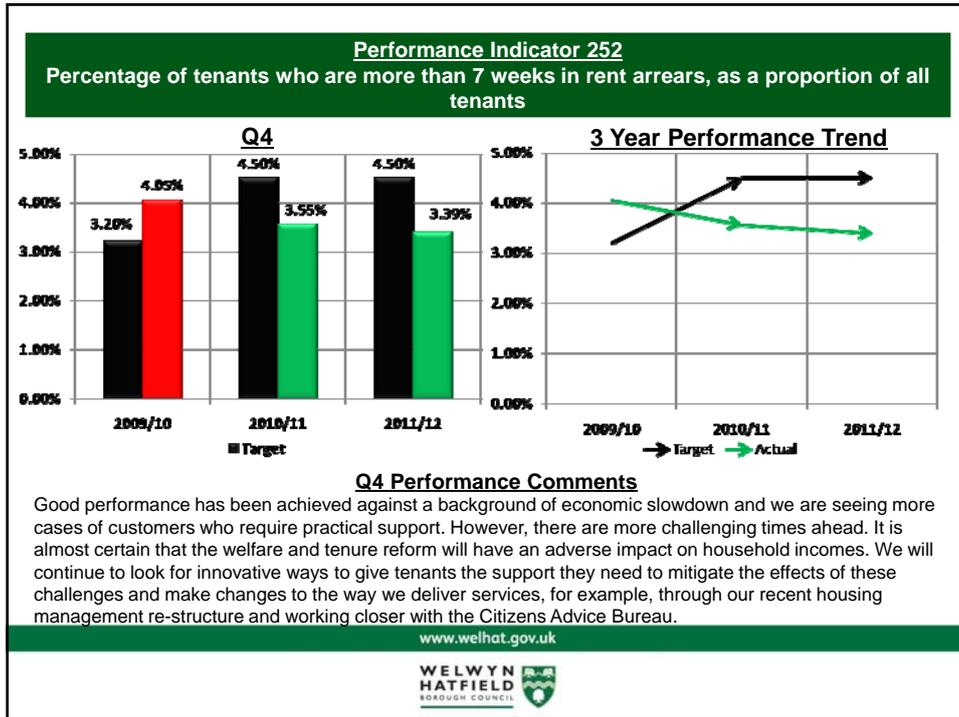
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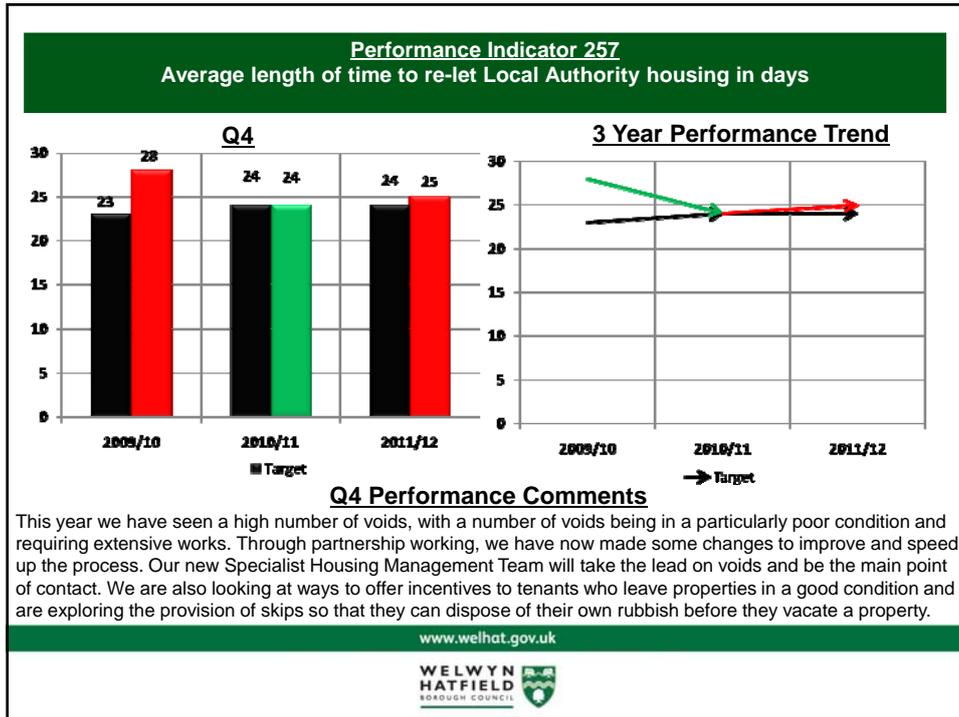












**SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
OVERVIEW WORK PROGRAMME 2012/13**

SOSC 12.07.12
Part I
Item No: 14

MEETING DATES	REPORTS FROM OFFICERS	MEMBERS REQUESTED ITEMS	EXTERNAL PARTIES TO BE INVITED	PRESENTATIONS
12 July 2012	<ol style="list-style-type: none"> 1. Finesse Leisure – Fourth Quarter/Annual Monitoring Report 2011-2012(Finesse) 2. Performance Indicators – Fourth Quarter/Annual 2011-2012 (PU) 3. Sports Strategy (ST) 4. Equalities Improvement Plan (A-MS) 			1. Health and Wellbeing Strategy
15 September 2012	<ol style="list-style-type: none"> 1. Olympics Update (MR/NL) 2. Museum Service Report – 2011-2012 (PU/CR) 3. PCC Briefing (TB) 			1. Emerging Health Arrangements
11 December 2012	<ol style="list-style-type: none"> 1. Finesse Leisure Monitoring Report – Half Year 2012-2013 (Finesse) 2. Performance Indicators (PU) 3. Allocation Review Tenancy Strategy (SC) 4. Tenancy Policy (SC) 5. Homelessness Duties (SC) 6. Outputs from Youth Council (MR) 			
17 January 2013	<ol style="list-style-type: none"> 1. Community Safety Monitoring (TB) 2. Finesse Leisure Monitoring Report – Quarter 3 2012-2013 (Finesse) 3. Private Sector Housing (SC) 			

MEETING DATES	REPORTS FROM OFFICERS	MEMBERS REQUESTED ITEMS	EXTERNAL PARTIES TO BE INVITED	PRESENTATIONS
	4. Empty Homes (SC) 5. Landlord Accreditation Monitoring (SC)			
28 March 2013	1. Equalities and Safeguarding Update (A-MS) 2. Education Attainment			1. Health Service Update

Items for Future Meetings

Air Ambulance