

Agenda item:

**[No.]**

**Cabinet**

**On 26 January 2010**

Report Title: **Aquatics Development Plan**

Report of **Mun Thong Phung, Director of Adult, Culture & Community Services**

Signed :

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Wards(s) affected: **All**

Report for: **Key Decision**

**1. Purpose of the report**

1.1. This report seeks adoption of the Aquatics Development Plan for Haringey.

**2. Introduction by Cabinet Member**

2.1. I am asking colleagues to consider endorsing the objectives of the Aquatics Development plan to ensure that existing resources dedicated to the development of Aquatics are used efficiently and effectively to contribute to improvements in health of the residents of the Borough.

**3. State link(s) with Council Plan Priorities and actions and /or other Strategies:**

3.1. Key elements of the Council Plan relevant to the Aquatics Development Plan are:

- Improved opportunities for leisure (3.3)
- Engaging citizens (5.1)

3.2. The National Performance Indicators that the Plan can most significantly contribute to are :

- NI 6 Volunteering
- NI 8 Adult participation in sport and active recreation (LAA target)
- NI 56 Obesity in primary school age children in year 6
- NI 57 Children and Young People's participation in high quality P.E. and sport
- NI 110 Young People's participation in positive activities
- NI 121 – Mortality rate from all circulatory diseases at ages under 75

3.3. There are also direct links with the Council's strategy for Sport and Physical Activity.

#### **4. Recommendations**

4.1. That the Cabinet is asked to endorse the Aquatics Development Plan as set in Appendix 1.

#### **5. Reason for recommendation(s)**

- 5.1. Swimming and other aquatic based activity is the most popular sport within the borough and has the most unmet demand from people who want to learn to swim.
- 5.2. Swimming Pools require a significant subsidy in order to operate and therefore it is important that they have the maximum benefit they can on people's health outcomes.
- 5.3. To ensure a sustainable plan is in place for people who want to learn to swim.
- 5.4. To identify key partner's with whom the Council can work to increase access and opportunity.
- 5.5. To ensure investments within the Sports and Leisure Improvement Programme are targeted to benefit long term development of aquatic activity.
- 5.6. To consider the options for the continuation of the free swimming offer beyond March 2011.

#### **6. Other options considered**

- 6.1. The Council does not have a statutory requirement to produce an ADP. However, a structured approach to developing swimming will make a useful contribution to improving the health of residents. Therefore the options under consideration are:-
- 6.2. Do nothing: The Council could choose not to develop an ADP but there would

remain a risk that the Council would not be in a position to have a positive impact on swimming usage and income generation. Equally the Council would be left in a difficult position at the end of the Government Free Swimming initiative without a sustainable free swimming offer in the future.

- 6.3. Limited: The Council could restrict the development of the Aquatics Plan to its own activity within its own facilities. This is unlikely to be considered of much worth by external funders and partners and run the risk of not attracting external funding that becomes available to Haringey in the future.
- 6.4. Do More In Partnership: Work with Council Departments, key partners (NHS Haringey, Age Concern, Havco), sports clubs and voluntary organisations to develop an effective and engaging aquatic offer at Park Road Leisure Centre, Tottenham Green Leisure Centre and Northumberland Park School. The Council will explore other public and private sector operators to promote further partnership development.

## **7. Summary**

- 7.1. The Council and its partners have committed within the Local Area Agreement to increasing the percentage of adults undertaking at least 3 x 30 minutes of physical activity per week. The level of adult participation is measured under NI8 "Adult participation in sport and active recreation". Efforts to increase sport and active recreation are being coordinated through the Community Sport and Physical Activity Network (CSPAN) partnership group, and the Hariactive (Make a Change) programme. The Hariactive programme targets key groups within the community by providing more sporting opportunities and through targeted marketing. This approach will be further enhanced through the "My Haringey" programme in early 2010.
- 7.2. Building on the introduction of the Tennis Development and Football Development plans an Aquatics Development Plan (ADP) is now being produced. The ADP builds on the Council's recent and planned investments and the success of the Free Swimming Programme (Take the Plunge). The ADP will endeavour to maximise the use of existing resources of both the Council and its partners to deliver a comprehensive aquatics programme from learn to swim, recreational / fitness swimming through to competitive participation.
- 7.3. In developing the ADP for Haringey the Council will be ensuring that it has in place a clear policy on the development of swimming based activity. The changes brought about by the implementation of ADP will directly contribute to one of the stated outcomes "Healthier people with a better quality of life" sought through the Haringey Community Strategy 2007-2016. In respect of the Council Plan, the ADP would contribute to the Council objective to "Encourage lifetime wellbeing at home, work, play and learning".

- 7.4. Nationally, swimming participation has remained static at around 14% of the population swimming at least monthly for the last 20 years. During this period little has changed in the delivery of swimming across the country. In Haringey swimming participation has followed similar patterns to the national picture with a pattern of decline in overall swimming numbers since 2006. However this year with the introduction of Free Swimming participation levels in the first seven months are up 3% overall.
- 7.5. Over the last three years the Government has funded the Everyday Swim Programme which has piloted a range of initiatives to see what effect they would have on increasing participation. This study has now concluded and the outcome of a number of initiatives has been to raise participation levels. Therefore, with an increasing evidence base of successful interventions raising swimming participation rates it is both prudent and timely for the Council to develop an ADP. The ADP will consider the key issues and risks surrounding swimming and to formulate an action plan to improve current provision and participation rates.
- 7.6. The Chief Medical Officer has set out that adults should aim to achieve at least 30 minutes of moderate activity on five more days of the week (60minutes everyday for Children). The recent Department of Health publication “Be Active Be Healthy: a plan for getting the nation moving” sets out the role physical activity can play in the health of the nation. Currently one fifth of all men and a third of women do not achieve even one session of 30 minutes of physical activity a week.
- 7.7. To date 23.1% (as measured by Active People Survey 3 -2008/09) of people in Haringey undertake enough regular exercise to benefit their long term health prospects. Therefore, the task both nationally and locally to increase physical activity levels is not a small one. The Department of Health have estimated that physical inactivity costs NHS Haringey in the region of £2.7m per annum. With obesity set to rise to record levels over the next 20 years the effects and cost of physical inactivity are set to increase.
- 7.8. Swimming is the country’s major participation sport and the Amateur Swimming Association take the lead role in national programmes to increase activity levels. The ASA have led the way on Government initiatives such as Free Swimming and the Everyday Swim Programme as it is clear that swimming can play a major part in assisting the nation to be come more active. 13% of inactive people say that they are prepared to consider swimming as part of a more active lifestyle, critically much of this demand is from hard to reach groups.

- 7.9. Swimming is an activity in which people take part regularly. Evidence from Sport England states that if people swim once a month, approximately half will become weekly or more frequent swimmers. With only 14% of people swimming more than once a month there is a substantial portion of the community that could be influenced to make a change. As well as being the most popular sport swimming has the biggest unmet demand of all sporting activities. Through the Active People Survey it has been estimated that 6.9% of the population nationally say they either want to swim more or cannot swim but want to.
- 7.10. Swimming has the potential to deliver significant increases of around 3.5% in the number of physically active people in the borough. This potential has been proven through the Everyday Swim Programme interventions and measured by the Active People Survey .
- 7.11. The reasons why people don't swim or stop swimming are best considered in terms of barriers to participation. Many of these barriers have been investigated over the course of the last three years through a Government funded programme of 9 pilot areas entitled "Everyday Swim". In the Everyday Swim summary report it identified the following areas as key building blocks to increasing participation:-
- Affordable learn to swim programmes
  - Creative external and direct marketing
  - Development of new products and more structured swimming sessions
  - Cultural change to focus on developing new swimmers
  - Up-skilling of the paid and voluntary workforce
  - Capital investments
  - Cross selling of activities.
- 7.12. Previous work carried out by London Swimming (regional body of the Amateur Swimming Association) and by Sport England on behalf of Proactive North London the Council has an identified shortfall of publicly available swimming pools within the borough. The shortfall of circa 1050m<sup>2</sup> (equivalent to 3 ½ 4 lane 25 m pools) of pool water space is manifested through 27.4% of the borough's demand being met by people travelling to neighbouring boroughs and through 11.5% of all demand remaining unmet.
- 7.13. Swimming pool usage in Haringey Council pools has remained relatively stable over the past 10 years with a marginal decline over the last three up to the end of March 2009. Since the introduction of Free Swimming this decline has been halted and overall swimming levels have increased by 3%. In addition to the overall swimming participation four elements make up the public pay and play income and usage figures.

7.14. For the 2008/09 financial year the following breakdowns apply:-

<b>Tottenham Green Leisure Centre 2008/09</b>		
	<b>Income</b>	<b>Usage</b>
Total for year	£1,619,720	556709
All swimming	£ 176,827	98378
Swimming lessons	£ 79,820	21244
Aqua Fitness	£ 6,530	6774
Sauna and Steam (includes swim)	£ 23,826	31284
	<b>£ 287,003</b>	<b>157680</b>
Percentage of Total derived from Swimming	<b>18%</b>	<b>28%</b>

<b>Park Road Leisure Centre 2008/09</b>		
	<b>Income</b>	<b>Usage</b>
Total for year	£1,438,060	405496
All swimming	£ 311,208	191403
Swimming lessons	£ 210,900	35777
Aqua Fitness	£ 8,537	5523
Sauna and Steam (includes swim)	£ 27,145	23551
	<b>£ 557,790</b>	<b>256254</b>
Percentage of Total derived from Swimming	<b>39%</b>	<b>63%</b>

7.15. The Council has made a series of financial investments in both the main swimming pools over recent years through the Sport and Leisure Improvement Programme. Recent investments have focused on energy efficiency reducing consumption and Co2 emissions. Investments have also been to enhance the customer experience through improving changing areas. Additional revenue investment has been made through the Free Swimming initiative by the Council and the Department of Culture Media and Sport.

7.16. During 2010/11 further investments will be made at Park Road Pool to improve the water quality, air handling and refurbish the pool hall to further improve the efficiency of the building and the customer experience. The Councils and Governments investment in free swimming has increased the availability of swimming to many and increased participation rates. The ADP will set how the end of the Free Swimming funding can be managed.

7.17. The funding for the provision and improvement of swimming pools and aquatic activity comes currently from four major sources. These are from the capital programme, revenue budget, income and external grants.

a) Capital programme – Sports and Leisure Improvement Programme (SLIP)

- The following investments have or are currently planned to be made to improve the swimming pool provision in the borough. Sport and Leisure services have through the capital improvement programme and in collaboration with colleagues across the Council worked hard to embed energy saving within the majority of its capital improvements.
- Tottenham Green Leisure Centre has delivered the largest reduction in energy consumption (23%) of any Council facility. This success record will be further enhanced through the introduction of the state of the art pool water filtration system (first of its kind in the UK) at Tottenham Green Leisure Centre and through the major refurbishment at Park Road Leisure Centre in 2010/11.

Location	Project	Funding	Status	Energy Saving
Park Road	Changing Room Refurbishment	Capital	Completed	
Park Road	Variable Speed Drives	Salix	Completed	Y
Park Road	Swimming Pool Covers	Salix	Completed	Y
Park Road	Movement Sensor Lighting	Salix	Completed	Y
Tottenham	Shower Improvements	Capital	Completed	
Tottenham	Variable Speed Drives	Salix	Completed	Y
Tottenham	Swimming Pool Covers	Salix	Completed	Y
Tottenham	Movement Sensor Lighting	Salix	Completed	Y
Tottenham	Changing Room Refurbishment	Capital	Completed	
Tottenham	Pool water filtration system	Capital & Salix	Partially Completed	Y
Tottenham	Reception improvements	Capital	2010	
Tottenham	CCTV improvements	Capital	2010	
Tottenham	Pool Shutters	Capital	2010	
Park Road	Pool Plant Replacement	Capital & Salix	2010/11	Y
Park Road	Air Handling Systems	Capital	2010/11	Y
Park Road	Pool Hall Improvements	Capital	2010/11	Y

- b) Overall visits to the leisure centres are subsidised by the Council. The subsidy per user visit varies between sites and during 2008/09 the subsidy per user visit at Tottenham Green Leisure Centre was £1.81 per visit and 81p per visit at Park Road Leisure Centre. In addition to the core subsidy an additional subsidy of £93,000 per annum is being provided to support the free swimming offer.

- c) As set out in section 7.13 swimming and other aquatic activity currently accounts 28% of the income (£844,793 of £3,057,780) received at Tottenham Green Leisure Centre and Park Road Leisure Centre.
- A financial plan for each of the five objectives has not been provided at this stage as the pace at which the Aquatic Development Plan can be implemented is linked to the generation of income, external funding and partnership agreements.
  - These elements are all rapidly changing but as an example raising occupancy of current learn to swim programme to industry standard levels of 90% would generate an additional £80,000 in income with minimal additional cost. This funding would then be used alongside partnership funding from the ASA to support the introduction of a staffed swimming development structure and begin to address the workforce development objectives within the ADP.
- d) The Council is in receipt of the following external grants from the Government:-

Government Free Swimming Funding			Usage
Pot 1	Over 60's Funding	£39,367	To support loss of income, marketing, admin, training and swimming lessons
Pot 2	16's and Under Funding	£135,052	
Pot 3	Reward Grant	£68,387	Development of Aquatic Plan, purchase of equipment, Park Road Pool Hall refurbishment, access improvements at Tottenham Green.

- Future external funding will come from the free adult swimming lesson fund associated with the free swimming programme. This will yield an income of £250 per set of lessons. These lessons will act as a catalyst for people then to continue on in the paid lesson programme.
- London Swimming have part funded three fulltime Swimming Teachers for three months to release Haringey swimming Teachers to undertake new or additional qualifications as well as deliver additional free swimming lessons in the borough to kick start the objectives of the Aquatic Development Plan.
- London Swimming has indicated that they have £20,000 available to support the introduction of a staffed aquatics development management structure within Haringey. This funding will support all five of the aims of the Aquatic Development Plan.

7.18. Work is also being progressed with Northumberland Park School to develop access and use of its swimming facilities and thus provide a facility in each of the 3 children's networks (West – Park Road, East – Tottenham Green, North – Northumberland Park School)



7.19. Core to the development the ADP are:

- Desire to increase participation, access and utilisation.
- Improve quality of provision available to all
- Increase satisfaction and perception of service
- Provide a variety of activities that are value for money

7.20. Therefore, the option being recommended to Members is to “Do more in Partnership” as detailed in 6.4 of this report. The ADP has been developed through discussion with Council Departments, key partners and voluntary organisations.

7.21. The executive summary of the Aquatic Development Plan is attached as Appendix 1 of this report. The plan sets out 5 overall aims. These are:

- i. **Growth and Retention**:- to grow the number of people who can swim and to ensure that there are suitable and sufficient activities accessible to all people within the diverse communities in Haringey.
- ii. **Raising Standards**:- to create safe, friendly, welcoming, high quality opportunities within which to learn to swim and to participate regularly.
- iii. **Developing better swimmers**:- to create clear pathways for swimmers and those wishing to learn to swim to improve the standard of swimming across the borough. Raising the confidence of swimmers to take up other aquatic based activity.
- iv. **Workforce Development**:- to recruit and develop a suitably qualified and diverse pool of coaches, swimming teachers, lifeguards, volunteers and champions within Haringey.
- v. **Facilities development**:- Develop the offer available at the three key pools within the schools network areas and identify the deficit of pool water space in the borough so to inform future community infrastructure planning.

7.22. Key Outputs and outcomes from the Plan are:

- To modernise the learn to swim programme in line with the ASA National Plan for Teaching.
- To adopt the Swim21 standard as the quality mark for swimming and aquatic provision within the Borough.
- To ensure there are clear development pathways within a range of aquatic disciplines for all who wish to participate
- To develop the staff and volunteers involved in swimming to ensure they are suitably qualified and have clear terms of engagement.
- To maximise the use of existing swimming pool provision in the Borough whilst clearly identifying the need for further swimming pool provisions in the future.

## **8. Chief Financial Officer Comments**

- 8.1. The report requests an endorsement of the Aquatics Development Plan in appendix 1. Currently no expenditure details have been provided so the effects on revenue budgets are unknown and, although increased swimming participation would generate income, no estimates of this have been provided.
- 8.2. The Sports and Leisure Improvement Programme is an ongoing Capital Programme to improve the services and conditions of Haringey's three Leisure Centres, two of which have swimming pools.
- 8.3. Further plans should be compiled detailing expenditure and funding for each of the objectives given in the Plan.

## **9. Head of Legal Services Comments**

- 9.1. A contract for the commissioning of the Aquatics Development Plan was prepared and executed by Legal Services on behalf of the Council.
- 9.2. Perceived legal implications are focused around workforce development and engagement of instructors and coaches.
- 9.3. Early advice must be sought from the Legal Service in relation to the appropriate form of engagement of the staff required.

## **10. Equalities & Community Cohesion Comments**

- 10.1. Equalities monitoring is undertaken within Leisure Centres through the Active Card database. Equalities are further monitored through the National Benchmarking Survey undertaken each year. Ongoing monitoring of leisure centre usage by Active Card holders has identified that generally people in Haringey make use of the leisure centres on an equal basis. However, there are some specific areas for improvement such as usage by disabled people and male and female people from specific communities. People from ethnic backgrounds and older people are well represented within the leisure centres.
- 10.2. Specific initiatives within the ADP include:-
  - Gender specific sessions
  - Outreach to disabled people
  - Outreach to a targeted underrepresented groups (one per year)
  - Several initiatives aimed at young people

## **11. Consultation**

- 11.1. Consultation has been undertaken with relevant council services, voluntary sector organisations, swimming clubs, NHS Haringey, London Swimming (ASA

regional body) and Haringey CSPAN.

## **12. Service Financial Comments**

- 12.1. It is the service intention to fund the development and implementation through external funding (eg capital funding from free swimming etc) and potential increased swimming revenue. However, the tangible financial benefits are yet to be fully quantified which will form part of the outcomes of the delivery of the Aquatics Plan at a later stage.

## **13. Use of appendices /Tables and photographs**

- 13.1. Appendix 1 – Executive Summary of Aquatics Development Plan.

## **14. Local Government (Access to Information) Act 1985**

- 14.1. Free Swimming Report – Cabinet October 2008
- 14.2. Aquatic Development Plan files