
From:
Sent: 28 February 2014 10:11
To:
Subject:

Hwo

Please ring and ask him how many acres are the golf courses please

From:
Sent: 09 April 2014 09:04
To:
Subject: FW: a5 and a4 poster golf

From:
Sent: 28 February 2014 14:21
To:
Cc:
Subject: Re: a5 and a4 poster golf

hi,

just to let you know I am going to make two small changes to the flyer.

after discussion with we are changing the 15 golf courses to 16 and the xx mile radius to 15 mile radius.

I hope this is OK

On Fri, Feb 28, 2014 at 10:18 AM,
Hi both,

wrote:

Please see attached the PDF

Sent from my iPhone

Begin forwarded message:

>

From:
Sent: 18 February 2014 15:10
To:
Cc:
Subject: CS support for council consultation

Good afternoon,

I'm emailing from the R&I team within the council. We're currently supporting a consultation run by Sports Services) about the council's golf subsidy. The city mayor will be promoting this with some publicity and asking for the public to respond. The main avenue for response is via the council's online consultation hub, however, it is good practice to offer a paper form for those who cannot access the internet or would prefer not to use it.

Would customer services be able to support this and hold a stock of pre-printed forms to hand out to those who ask for them? It would also be useful if customer services could house a return box (like a ballot box) to collect completed forms.

This consultation is due to launch early March (provisionally 3rd March) for 6 weeks.

Please can you let me know if this is something customer services could support in this instance,

Thanks,

Research & Intelligence Analyst
External: (0116) 454
Internal:
www.leicester.gov.uk

From:
Sent: 26 February 2014 10:12
To:
Subject: GOLF

General update - all DD mid-day this Friday

Press release- has sent the presentation to

Citizens Hub/mock up 1 x A4 - sent/sent link to

FQA - I am onto the A`S now

Map- onto it now/and

Poster- sent mail to ,

Ballot Boxes-I got the contact in dem services late yesterday calling them now

From:
Sent: 20 February 2014 15:15
To:
Cc:
Subject: Citizen Space Draft
Attachments: CS Draft.docx

Hi

I just reviewed the text for the consultation. I was thinking it may be a little bit wordy and complex in places, and there are an awful lot of capitals that are not in line with the council's 'House Style'!

Just a couple of questions:

1. Do you need to know which of the two golf courses respondents use?
If yes, you could stick with the question as is, if not you could simplify it by asking something like 'Are you a user of either Humberstone Heights or Western Park golf course?'
2. Do you want to be more specific about what constitutes a user, i.e. used the course in the last, more than three times, registered etc.?
3. Is the purpose of the map to mark alternative golf courses in the local area? These should be labelled so potential users can find them.

Also, it seems to work well to have an image on the consultation (e.g. <http://consultations.leicester.gov.uk/city-development-and-neighbourhoods/belgrave-flyover-demolition>) Is there a suitable image you could use for yours?

Finally, regarding the hard copy, have you decided how you want to approach this, i.e. distribute widely to local venues and public places, or make them available on request only. This may affect how you format the hard copy document.

Thanks,

Research & Intelligence Analyst
External: (0116) 454
Internal:
www.leicester.gov.uk

From:
Sent: 03 March 2014 20:28
To:
Subject:

Please can you find out the ward councillors for the two golf courses. If either of them are close to a ward border please let me know and I will need the ward councillors contact details of that area too.

Thanks

Subject:

In response to question

-----Original Message-----

From:

Sent: 11 March 2014 21:20

To: Cllr Piara Singh Clair

Cc: Liz Blyth

Subject: In response to question

Piara

Here are some of the ways in which we have promoted golf and our courses. If you need anything else David (contractor) said he would be happy for you to call him on his mobile which I have included at the bottom of the email. I hope the following info helps.

Some promotions we have run and are currently running

Free Golf Lessons for All

Discount for all city Residents, ongoing

Introduced Tri- golf to Leicestershire for all under 6s Working with schools to take golf extreme used in to schools
Discount for over 60s Direct Debit introduced so players can spread the cost over the year rather than in one go.
Advertising in the soar magazine to promote the use of City golf courses - offering a £10 voucher per golfer
Winter golf promotions £9.99 cheapest in the county
Open Day for all new golfers to encourage local residents to try out a new sport

Promotions to encourage more women into Golf

Coaching B-active coaching has been running for 2 years now to encourage NEW women golfers to the sport.
Also follow on courses have been taken up and new members created. 10 sets of 6 weeks sessions delivered last year.

Women only Free coaching sessions have been put on

Juniors

Junior golf coaching over 200 new juniors introduced just last year just on the saturday afternoon sessions Working in over 20 schools across the city inc. 8 special schools introducing in excess of 3250 children.

Super six sportivate special schools project (Lottery funded) Golf Extreme coaching in schools Four Tournaments held each year in city schools to promote and try golf at a young age.

Partnerships have been developed with the following organisations and groups;

Golf foundation

Leicestershire and rutland county golf partnership Golf roots project Ladies B-Active group School and college sport development Dan Hewins (East crown hills) Nicki Collet (West lancaster sports college)

Both courses have achieved golf mark status

If you have any further questions for me this evening or tomorrow my land line is

Subject: Golf consultation
Attachments: Citizen Hub Text.docx; Golf FAQ'S.docx; Hard copy golf consultation.docx; Golf courses in Leicester map.pdf; have your say a4 (low res).pdf; have your say a5 (low res).pdf; Press Release.docx

From:
Sent: 10 March 2014 13:09
To: Liz Blyth
Subject: Golf consultation

Dear Liz Blyth

I am writing to keep you informed of the latest activity within the Sports Service regarding the public consultation programme to ascertain the public's view on whether the council should continue to subsidise our 2 golf courses.

The consultation exercise will run from the 11th March to 18th April 2014. There are 2 ways for the public to participate in this consultation:

1. Via the councils website.
2. Via hard copy of the website content which will be available at each of 8 sports centres, the 2 golf courses and customer services for those without access to the internet.

Posters and leaflets will also be distributed throughout various other council facilities to facilities to inform as many people as possible that this consultation is happening.

The City Mayor held a press briefing this morning to introduce the consultation and to encourage the public to participate through the council website. The Press Release is attached for your information along with all consultation collateral.

Should you require further information or have any queries please do not hesitate to contact me on my email address [@leicester.gov.uk](mailto:leicester@gov.uk), my land line 0116 454 or my mobile

Yours sincerely,

Citizen Hub Text

Golf Consultation

Overview

Leicester City Council is interested in your views. We would like to know if you think the council should continue to financially support the two council-owned golf courses in the city, Humberstone Heights and Western Park. Please read the following information and complete the questions on the link below.

Background

Leicester City Council owns and manages eight sport centres, an athletics stadium and two golf courses.

Sports services, including leisure centres, sports development and sport on parks, cost the council approximately £2.9 million each year in public subsidy.

However, large cuts in government funding mean the council is no longer able to continue running all these current services in the same way.

The council will be asking your opinion about specific elements of sports services.

In this consultation – which runs between 11 March and 18 April – we would like to know if you think the council should continue to financially support the two council owned golf courses – Humberstone Heights and Western Park.

Golf

Per user, golf is by far the most expensive sports facility provided by the council and one of the least used.

On average, sports centres cost the council £1.68 per visit. Golf subsidy has been on average £3.60 per visit – over £150,000 per year. Last year, due to poor weather, the subsidy for Western Golf Course was £6.95 per visit.

On average 215,000 people participated in activities at each of the council sports centres per year - on average only 28,800 used each of the golf sites.

18% of the council's sports centre members do not live in Leicester. 30% of the council's golf course members do not live in Leicester.

The council's sports centres have direct debit membership numbers of approximately 5000 people while the golf courses have a membership of 596 people – of whom about 45 are juniors and 30 are women.

Today, there are 16 other golf clubs across the city and county, most of which offer a member and non-member "pay and play" facility at competitive or lower costs than the council courses.

Why We Are Consulting

We would like to know if you think the council should continue subsidising the two council-owned golf courses in the city.

Please note: If you do not think the council should continue to fund golf that this may result in the council no longer providing either one or both golf courses.

1 Do you think the council should continue subsidising golf courses?

Yes

No

2 Are you a user of one or both of the council owned golf courses? (Humberstone Heights or Western Park)

Humberstone Heights Golf Course

Western Park Golf Course

Both

None

3 Do you live in the City of Leicester?

Yes

No

Golf course consultation - questions

Q1 - Does reduction in subsidy mean you are closing the sites?

A1 – No, not at this point. We want to know if people think we should continue to subsidise the golf courses.

Q2 - When do you think you might close the golf course/s?

A2 – The purpose and findings from this consultation exercise will help to decide if any potential closures are appropriate.

Q3 - What will you do with the golf course/s if you do close them?

A3 – We are not making a decision to close them at this stage. We are consulting people to gauge their views which will help the council in its decision-making process.

Q4 - What are you going to do with the courses while you are carrying out this consultation?

A4 – The courses will remain open and operating as normal.

Q5 - Why are you considering closing these golf courses?

A5 – We are simply asking if people would wish us to continue subsidising both courses. Large cuts in government funding mean the council is no longer able to continue running all its current services in the same way. But until the consultation ends and we have reviewed the responses, no decisions will be made.

Q6 - Why can't you divert funding from other sources?

A6 - Funding has been significantly cut by central government across the whole council and we need to make considerable savings over the coming years. All services are being looked at to ensure we meet the savings required.

Q7 – Could the golf courses be privatised?

A7 – The two golf courses are currently run by an external company which employs the golf professionals operating the sites.

Q8 - How far would people have to travel to an alternative golf course?

A8 –There are sixteen other clubs across the county as follows:

Golf Course	Distance from Western Golf - miles	Distance from Humberstone Golf - miles
Blaby	7.2	8.4
Enderby	5.2	9.1
Whetstone	8	9.3
Beedles Lake	12.3	7
Leicestershire	6.7	2.7
Birstall	5.5	2.9
Scraptoft	8.7	3.4

Glen Gorse	10.5	6.4
Corby	8.6	10.3
Kirby Muxloe	2.4	7.5
Forest Hill	5.6	12.1
Lingdale	8.9	8.9
Charnwood Forest	12	12.8
Park Hill	12.8	8.9
Kibworth	15	10.9
Rothley Park	7.9	6.8

Q9 – How large are the golf courses?

A9 - Western Park Golf Course is 60.1 hectares (148.510 acres).

Humberstone Heights Golf Course is 52.8 hectares (130.471 acres).

Q10 - What will happen with the golf courses if you close them?

A10 – If any decision is made to close the sites, then further consultation will be carried to determine any appropriate future uses.

Q11 - Will the land be used for housing development?

A11 – It's too early in this process to look at any future uses and no decision will be made until we have completed this consultation exercise.

Q12 - I have no transport - how will I be able to get to alternative facility?

A12 – There are 16 other golf courses in the county, which are widely accessible via public transport.

Q13 - Have you thought about the social impact of the potential closure of the golf courses?

A13 – Yes. There are various other privately-run golf courses across the county along with a vast number of sporting and activity programmes, classes and services offered by the city council which promote and encourage social interaction.

Q14 - Will I get a refund if these facilities close?

A14 – If any decision is made to close any of the courses, then yes appropriate reimbursement of any money already paid will be looked at.

Q15 - Who will have final decision on the closures?

A15 – Any final decision will be discussed and agreed through the appropriate council decision-making process.

Q19 – Does the council offer any alternative golf provision in the city?

A19 –The council has a 'pitch and putt' golf facility at Knighton Park.

Q20 - Have/are other local authorities doing the same thing?

A20 - Council funding across the whole country has been significantly cut by central government and every council will need to look at its own services to ensure they meet the savings required.

Q21 – How do people get the chance to tell you what they think if they do not have a computer?

A21 – There will be paper copies of the consultation available for people to complete at the customer services office at Granby Street and all of the council-run sports centres.

Q22 – How many women golf members are there?

A22 – Only five per cent of the membership is women, so approximately 30 members are women.

Q23 – Are the golf courses run professionally by people who understand golf?

A23 – Yes they are run by an external company which employs golf professionals.

Q21 - Who do I contact if I am not happy with your decision?

A21 – The lead officer is Margaret Mernagh, Leicester City Council's Interim head of sports She can be contacted via email at: Margaret.Mernagh@leicester.gov.uk.

Questions

[1] Do you think the council should continue subsidising golf courses? Please tick ✓ one box only

Yes No

[2] Are you a user of one or both of the council owned golf courses? (Humberstone Heights or Western Park)

Please tick ✓ one box only

Humberstone Heights Golf Course
Western Park Golf Course
Both
None

[3] Do you live in the City of Leicester? Please tick ✓ one box only

Yes No

Thank you

for completing the questionnaire



Golf Consultation

Overview

Leicester City Council is interested in your views. We would like to know if you think the council should continue to financially support the two council-owned golf courses in the city, Humberstone Heights and Western Park. Please read the following information and complete the questions on the back of this leaflet.

Background

Leicester City Council owns and manages eight sport centres, an athletics stadium and two golf courses.

Sports services, including leisure centres, sports development and sport on parks, cost the council approximately £2.9 million each year in public subsidy.

However, large cuts in government funding mean the council is no longer able to continue running all these current services in the same way.

The council will be asking your opinion about specific elements of sports services.

In this consultation – which runs between 11 March and 18 April – we would like to know if you think the council should continue to

financially support the two council owned golf courses – Humberstone Heights and Western Park.

Golf

Per user, golf is by far the most expensive sports facility provided by the council and one of the least used.

On average, sports centres cost the council £1.68 per visit. Golf subsidy has been on average £3.60 per visit – over £150,000 per year. Last year, due to poor weather, the subsidy for Western Golf Course was £6.95 per visit.

On average 215,000 people participated in activities at each of the council sports centres per year – on average only 28,800 used each of the golf sites.

18% of the council's sports centre members do not live in Leicester.
30% of the council's golf course members do not live in Leicester.

The council's sports centres have direct debit membership numbers of approximately 5000 people while the golf courses have a membership of 596 people – of whom about 45 are juniors and 30 are women.

Today, there are 16 other golf clubs across the city and county, most of which offer a member and non-member "pay and play" facility at competitive or lower costs than the council courses.

Why We Are Consulting

We would like to know if you think the council should continue subsidising the two council-owned golf courses in the city.

Please note: If you do not think the council should continue to fund golf that this may result in the council no longer providing either one or both golf courses.

The consultation closes on Friday 18 April 2014

You can complete these questions online at:
www.leicester.gov.uk/golf

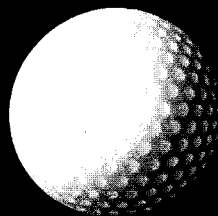
Please answer the questions on the back of this leaflet and return the completed questionnaire to our leisure centres, golf courses or to Customer Services, 91 Granby Street, Leicester, LE1 6FB



Site ID	Golf Course Name	Type	Pri	Or	Public	District	No. of holes
1	Humberstone Heights	Public				Leicester	18
2	Western Park	Public				Leicester	18
3	Leicestershire	Private				Leicester	18
4	Birstall	Private				Leicester	18
5	Scraptoft	Private				Harborough	18
6	Glen Gorse	Private				Harborough	18
7	Blaby	Private				Blaby	9
8	Whetstone	Private				Blaby	18
9	Cosby	Private				Blaby	18
10	Enderby	Public				Blaby	9
11	Kirby Muxloe	Private				Blaby	18
12	Forest Hill	Private				Hinckley	18
13	Lingdale	Private				Charnwood	18
14	Charnwood Forest	Private				Charnwood	9
15	Beebles Lake	Private				Charnwood	18
16	Park Hill	Private				Charnwood	18
17	Kibworth	Private				Harborough	18
18	Rothley Park	Private				Charnwood	18

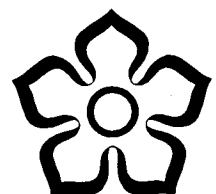
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Have your say on the future of Leicester City Council golf courses



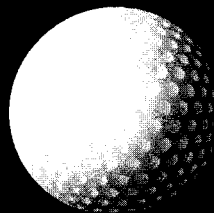
11 March to 18 April 2014

leicester.gov.uk/haveyoursay



Leicester
City Council

Have your say on the future of Leicester City Council golf courses



11 March to 18 April 2014
leicester.gov.uk/haveyoursay





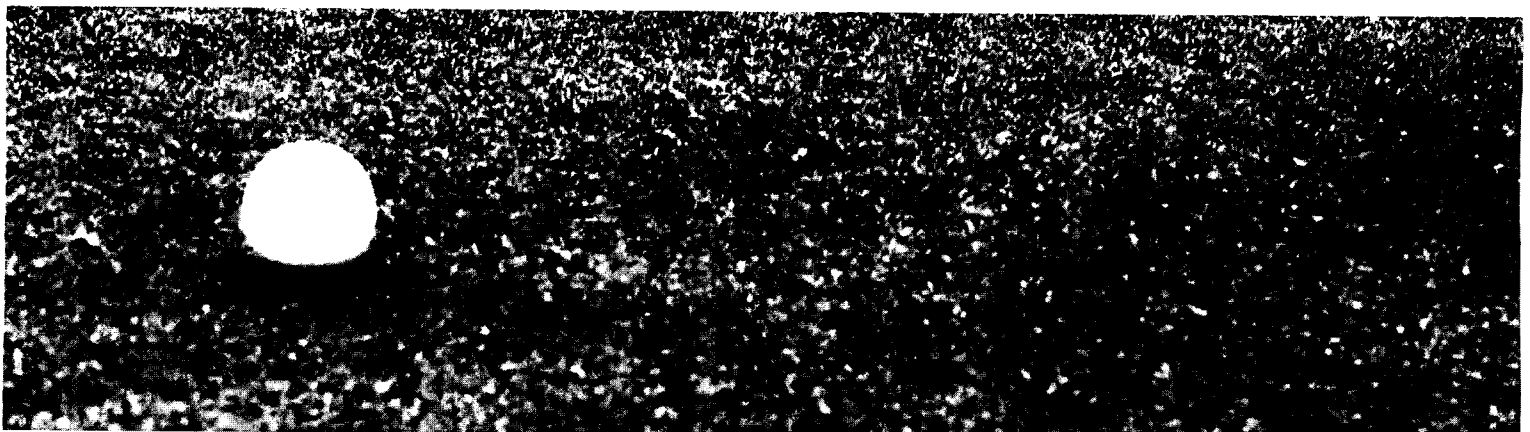
**Have your say
on the future
of Leicester City
Council golf
courses**

Leicester City Council owns and operates two golf courses at Western Park and Humberstone Heights.

Council funding has been significantly cut by central government and we need to make considerable savings over the coming years. It costs the council £150,000 each year to continue to run and maintain the two golf courses.

The two clubs have around 600 members, as well as offering a play and pay facility for non members. There are 16 other golf clubs within the county which offer a similar provision at a competitive or lower price.

For this reason we want to know if you think we should continue to subsidise the golf courses. You can tell us what you think by filling in our consultation form online at leicester.gov.uk/haveyoursay



Press Release

Have a say on future of two council-run golf courses

People are being asked for their views on the future of two city council-run public golf courses.

Leicester City Council owns and manages eight sports centres, an athletics stadium and two golf courses, and the council's complete package of sports services, including the leisure centres, sports development work and sport on parks cost about £2.9million each year in public subsidy.

However large cuts in Government funding mean the council is no longer able to continue running all these current services in the same way, and is having to look again at specific elements of the services offered.

As part of that work, people are being asked whether they think the council should continue to spend money on subsidising two council-owned golf courses at Humberstone Heights and Western Park.

The consultation will be open to people regardless of whether they use either of the golf courses.

Per user, golf is by far the most expensive sports facility provided by the council and one of the least used.

The number of visitors to either of the two golf courses is a fraction of the number of people who use the other sports services, which means the council has to pay far more to subsidise them.

Sports centres cost the council on average £1.68 per visit to subsidise, compared to an average of £3.60 per visit to the golf courses - over £150,000 per year. Last year, the subsidy for Western Park Golf Course was £6.95 per visit.

On average, people make 215,000 visits every year to take part in activities at each of the council-run sports centres - but fewer than 29,000 visits are made to each of the council-run golf courses.

City council sports centres have direct debit membership numbers of about 5,000, while the golf courses have fewer than 600 members, of which only about 30 are women and 45 are youngsters.

Across the city and county, there are 16 other golf courses, most of which offer a non-member 'pay and play' facility at competitive or lower costs than those offered by the city council.

The consultation on the golf courses runs from Tuesday, March 11, to Friday, April 18. To take part visit: consultations@leicester.gov.uk

Paper copies will also be available from the city council's customer service centre in Granby Street and all council-run sports centres.

GOLF –POSTCODE AREAS

Season ticket /Direct Debit Member postcode areas

Postcode	City Members		% of members per postcode area
LE1	9	0	1.51%
LE2	52	12	10.73%
LE3	151	20	28.69%
LE4	79	15	15.77%
LE5	83	5	14.76%
Other County Postcodes	0	170	28.54%
Total	374	222	

TOTAL NUMBER OF MEMBERS 596

% of non city residents is 37.25%

Council Spending Review Programme
Review Scopes

1. **Corporate Support Services**

Services in Scope:

All services provided by the Corporate Resources and Support Department, with the exception of services covered by other reviews:

- (a) ICT;
- (b) Customer Support;
- (c) VCS Infrastructure Contracts;
- (d) External Communications.

Current Budget:

£20m net budget, after implementation of current cuts.

Approach:

This review will be considered differently to the other reviews, in that savings will be made throughout the programme without one specific reporting date. The approach will be guided by the outcomes of other reviews, and the level of corporate support required will be informed by these reviews.

2. **Neighbourhood Services**

Services in Scope:

Library services, community services, adult skills and learning, and neighbourhood based customer services. Other neighbourhood based services are not in scope, but it is intended that they are taken into account and opportunities identified to further improve co-ordination of neighbourhood delivery. For example this will include youth services, children's services, sports services, environmental services, and housing estate management. The review will also take into account and seek to identify joint opportunities relating to the services and buildings of key partners, where appropriate.

Current Budget:

The budget for the services in scope is £14.2m gross per annum, falling to £5.7m net per annum. The key income item is grant of £5.5m received from the Skills Funding Agency for the adult learning services. Key elements of cost include staffing, premises, cost of book stock, and support to voluntary projects (including the Highfields Community Association).

Issues to be addressed:

The review will aim to provide a more integrated service to customers with rationalisation of building assets and greater integration of staffing. The review will address the following key questions:

- (a) the extent to which community aspirations can be met within the resources the Council is likely to have available for neighbourhood services;
- (b) the extent to which provision of neighbourhood services can be consolidated and delivered from reduced or different premises;
- (c) the extent to which neighbourhood based staff can operate more effectively (and generically) in order to reduce the cost of services.

A significant input to the review will be the scope to use IT to deliver services differently.

Approach:

The programme has separated the city into six neighbourhoods, which are based on clusters of wards and aligned to local policing unit areas. Each of the six neighbourhoods will be analysed in turn, and options and opportunities identified to transform the services in that area to best fit the needs of the individual areas. The output of the analysis will be a number of smaller projects that will be carried out within the area in order to transform the services provided.

Timescale:

Each of the six neighbourhoods will be analysed in turn, and it is intended that completion of the programme will take two years. The first area (South) will report in March 2014; with the final areas (North East and East) reporting in December 2015. Changes will be implemented on a rolling programme after each report.

Resources:

The lead Assistant Mayor is Councillor Russell, and the lead divisional director is Liz Blyth. The operational project director is Adrian Wills and the project manager is Scott Lewis.

3. **Voluntary and Community Sector Infrastructure Contracts**

Services in Scope:

The review will focus on what the Council spends on supporting and engaging with the voluntary and community sector in the city. This is currently provided through seven organisations (Voluntary Action Leicestershire, African Caribbean Citizens' Forum, Leicester Council of Faiths, Federation of Muslim Organisations, Gujarat Hindu Association, the Race Equality Centre and the Somali Development Service). The Leicestershire Centre for Integrated Living provides a similar service but will be considered as part of the adult social care review.

Current Budget:

The Council currently spends £0.6m per annum on these services. A further £0.2m is contributed to the cost of Voluntary Action Leicestershire by partners.

Issues to be Addressed:

The review will focus on three areas, being:

- (a) group support – the way in which VCS organisations in the city are supported to ensure they have the right approach in terms of governance, infrastructure and delivery; and a sustainable business model for the future. This should be aligned to ensuring VCS organisations are well placed to meet the Council's needs from this sector;
- (b) community representation and engagement – the way in which the City Council works with the VCS to enable significant communities of interest to be effectively represented and engaged in the work of the City Council and its partners;
- (c) volunteering – support provided by the City Council to ensure the city has an effective approach to volunteering.

Approach:

The objectives of the review are:

- (a) to ensure the Council provides a model for supporting VCS groups which reflects the nature of the development needs and challenges facing the sector;
- (b) to ensure the Council has appropriate arrangements in place to support effective engagement;
- (c) to ensure the Council appropriately supports volunteering in the city;
- (d) to explore alternative and innovative ways of working with the VCS;
- (e) to ensure value for money is achieved and the delivery of savings.

A draft proposition has been developed and approved as a basis for consultation with the sector.

Timescale:

Consultation with providers is complete and an Executive report is anticipated in February, 2014.

Resources:

The executive leads for the review are the City Mayor and Councillor Sood. The work is being led by Miranda Cannon, supported by a project board. George Ballantyne is the project manager.

4. **Review of Housing Revenue Account Charging Policies**

Services in Scope:

This review is not a review of services as such, but is an accounting review identifying our current approach to the allocation of costs between the general fund and HRA. "Services" in scope of the review include all areas where charges are currently made between the general fund and HRA; and costs which are currently borne by the general fund but which could justifiably be charged to the HRA or apportioned between the accounts.

Issues to be addressed:

The HRA is a statutorily ringfenced account, and transfers of income and expenditure between the HRA and general fund are limited. However, Government guidance on the specific operation of the ringfence leaves some scope for local flexibility, and it is left to individual authorities to ensure that council tax payers do not subsidise services specifically for the benefit of tenants or vice versa. The General Fund is currently facing an unprecedented level of cuts in central government funding; the HRA, by contrast, has been largely insulated from these cuts by virtue of its ringfenced status. Additional contributions to services from the HRA may, furthermore, help protect services tenants value from the impact of Government funding cuts.

Approach:

The aim of the review is to re-examine our current approach to the allocation of costs between the general fund and HRA, in the light of proper practices, the flexibilities available to us to make local choices, and precedent elsewhere. All charges to the HRA must be transparent, justifiable and in line with best practice.

Timescale:

Initial proposals are complete, and have been reflected in the draft budget for 2014/15. Final proposals will be made by May 2014.

Resources:

The lead executive members for the review are the City Mayor, and Assistant Mayor for Housing. The lead director for the review is the Director of Finance.

5. Sports and Leisure Services**Services in Scope:**

The scope of the review includes the Council's nine sports facilities (one athletics track, one astro-turf facility and seven leisure centres); sports development delivered through the Sports Regeneration Unit; a large variety of sports facilities on parks; two municipal golf courses; and the seven playing field sites and four ball courts which comprise the football investment strategy (together with football development staff).

Current Budget:

The gross budget for the services in scope is £8.5m, of which £5.4m is met from income. Charges paid by clubs and the general public constitute by far the greatest part of the income.

Issues to be addressed:

These are:

- (a) future demand and need for Council run/commissioned sports services;
- (b) how the services can best be run in the future;

- (c) measures that can be put in place to run more effectively and efficiently at reduced cost and increased income;
- (d) approaches to management;
- (e) investment and disposals.

Particular issues to be addressed include remedying the steady falls which have been experienced in income generation, and a need for investment in aging stock.

Approach:

In respect of all services within scope, the review will consider how best to deliver strategic priorities for sport, options to increase income/reduce subsidy, options to run the service in a more commercial manner, assessment of capital investment requirements, and lessons which can be learnt from authorities who have implemented alternative management models.

Timescale:

The review will be informed by consultation, with final recommendations in May 2014.

Resources:

The executive lead for the review is Councillor Clair. The lead director is Liz Blyth, and the review will be carried out by the Interim Head of Sport Services, Mags Mernagh.

6. **Parks and Open Spaces**

Services in Scope:

The review covers management of all the Council's allotments, parks, play areas, trees and woodlands; together with grounds maintenance for the Council's housing, highways and property portfolios.

Current Budget:

The gross budget for the service is £9.0m, of which £0.5m is met from external income. The net cost is recharged across a number of service areas.

Issues to be addressed:

The parks and open spaces service has recently taken over responsibility for management of all services in scope. The review will include a benchmarking of grounds maintenance activity, supported by the Association of Public Services Excellence (APSE).

Approach:

The project aims to compare service delivered with a baseline specification, and to provide a number of future maintenance scenarios to fit known and anticipated budgetary targets. Additionally, the review will review the land ownership details held by the service against information in the Council's property register and data held by the Land Registry.

Timescale:

An initial report is scheduled for March, 2014.

Resources:

The executive leads for the review are Councillors Clair and Russell. The lead director is Adrian Russell.

7. Park and Ride**Services in Scope:**

The review encompasses the three Park and Ride sites and bus services provided jointly with the County Council. These are located at Birstall, Enderby, and Meynell's Gorse.

Current Budget:

The City Council meets 50% of the cost of any operating deficit, and this is expected to fall to £0.2m in 2014/15.

Issues to be addressed:

The review will aim to eliminate the subsidies provided to the Park and Ride Service. The review is being carried out in parallel with an exercise to consider options for delivery of shared transport and highways services with the County Council.

Approach:

A formal review of the Park and Ride operation is being conducted in conjunction with the County Council, and will look at running costs to identify any further opportunities for savings; opportunities to raise income, including through improved marketing and promotion; attracting external funds; review of fares; and routing of the Enderby service.

Timescale:

The review is expected to conclude with a report in February 2014.

Resources:

The lead executive member is the City Mayor, and the project director is Andrew Smith.

8. External Communications**Services in Scope:**

The review will consider how we communicate externally with the public. This will focus on Leicester Link, our civic magazine, but also other current outlets for information.

Current Budget:

Direct costs of producing Leicester Link are £68,000 per year, but staff input is additional to this. Other council magazines are also produced.

Issues to be Addressed:

Options to be looked at include subsuming other council magazines and newsletters into Link, and the exploration of alternative mechanisms/channels for sharing news and information.

Approach:

The objectives of this review are:

- To ensure that value for money and the delivery of savings are achieved;
- To ensure that the City Council continues to be able to share important news and information (including statutory information);
- To investigate potential options for subsuming other existing council magazines (e.g. City Housing News), and for making more effective use of other local engagement mechanisms and/or collaboration with partner agencies;
- To take account of changing preferences and methods for providing and accessing information to ensure the approach remains relevant now and in the future.

Timescale:

A costed options report will be complete by February, 2014.

Resources:

The executive lead for the review is Councillor Palmer, and the lead director is Miranda Cannon. Work will be led by Becky Oakley with support from the Marketing and Communications Team.

9. Substance Misuse Treatment**Services in Scope:**

This includes the following contracts:

- (a) adult community based substance misuse services, which support users into recovery and community integration;
- (b) criminal justice adult drug and alcohol services, including prison treatment;
- (c) young people's substance misuse treatment. This is split between a community service and the Youth Offending Service;
- (d) dedicated facilities at Heathfield House and Evesham House providing accommodation.

Current Budget:

The services in scope spend £8.3m per annum, of which £6.3m is paid by the City Council (the balance comes from partner organisations).

Issues to be Addressed:

The previously ringfenced funding for substance misuse treatment provision now sits within the (larger, but still ringfenced) public health grant. Particular issues include the extent to which savings will fall to partners rather than the Council, and the need to generate unit costing which has previously been difficult to ascertain with any degree of confidence due to the fragmentation of the previous treatment system.

Approach:

The review will:

- (a) establish expected future levels of need/demand;
- (b) establish an options appraisal with recommendations for reducing costs of substance misuse treatment;
- (c) outline the options available to the Council to further consolidate service provision;
- (d) set out the financial, performance and statutory requirements of the services moving forward.

Timescale:

The review will conclude in March 2014, with a report to the Executive. This will be followed by the implementation phase when redesigned services will be market tested to be in place for 2016/17.

Resources:

The lead executive member for the review is the Deputy Mayor. The lead director for the review is Deb Watson. Rod Moore, Tracie Rees and the lead commissioner will be extensively involved.

10. Welfare Advice and Customer Support Review**Services in Scope:**

General and specialist welfare advice, budgeting and money advice, job clubs for city residents and the supporting infrastructure. This includes functions which directly provide such services (services contracted with Citizen's Advice Bureau and Age UK; internal welfare rights services in the Adult Services and Housing, and Children's Services departments; voluntary sector contracts to provide adult care advice and advocacy; and services provided by SAFFA and the Highfields Advice Centre). It also includes services provided as part and parcel of wider roles (including advice provided by customer services centres, housing officers, and the revenue and benefits service).

Current Budget:

£1.3m per annum is spent on direct services, together with part of £7.5m spending elsewhere.

Issues to be Addressed:

The introduction of Universal Credit, the migration of claims to personal independence payments and the need to continue to offer welfare benefit provision offers us the opportunity to look again at the support households need in this new environment, and ensure Leicester has the right local support service infrastructure in place. The review will seek to facilitate effective local partnerships, and through partnership working reduce the complexity of where to go for the most appropriate help (whilst standardising and improving the quality of help services provided).

Approach:

The approach will be:

- (a) to co-ordinate local advice and customer support services as Leicester's response to Universal Credit, ensuring the approach is given the profile needed to make an impact at a price the Council can afford;
- (b) to develop, design and deliver the welfare advice and customer offer of generalist advice, and the model of support which will be provided for vulnerable adults in the city;
- (c) ensure value for money is achieved, making better use of existing resources and the delivery of savings.

A citywide "customer offer framework" is envisaged.

Timescale:

Draft conclusions to be reported to Executive in May.

Resources:

The lead member for the review is Councillor Russell and the lead director is Alison Greenhill. A project board is in place, led by Caroline Jackson.

11. Investment Property**Services in Scope:**

All property assets within the Council's investment portfolio, including commercial and industrial estate; retail units and sites; ground rents; managed workspace; and strategic development sites. Car park assets are excluded from the review.

Current Budget:

Gross income from the estate is £6.6m per annum, which results in net income of £3.9m per annum after maintenance and management costs.

Issues to be addressed:

A key issue to be addressed is the performance of the current investment portfolio when compared to benchmarks, the rationale for holding assets, and the establishment of criteria to enable a more strategic approach to asset management. This needs to be set within a clear expectation of rates of return and the optimal level of resources to manage the estate. A key outcome of the review is to produce performance indicators by which the performance of the estate can be assessed.

Approach:

A strategic asset review will assess whether assets, or groups of assets, should be retained. Assets will be grouped as:

- (a) assets to be retained for strategic reasons such as economic development;
- (b) assets to be retained for commercial reasons;
- (c) assets to be disposed of immediately; and
- (d) assets held for investment to secure higher returns in the future.

For assets to be retained, an asset management strategy will be developed that delivers an optimal level of revenue return. For assets to be disposed of, an appropriate disposal strategy will be developed that enables them to be effectively marketed and sold.

Timescale:

External advisors are undertaking a detailed analysis of current asset data, and will produce an action plan for each asset. This will include a set of revised performance indicators for the estate. A soft market testing exercise on the revised asset strategy, and a full financial model, will be carried out in the period to May 2014.

Resources:

The lead executive member for the project is the City Mayor. The lead strategic director is Frank Jordan and the project director is the Mark Lloyd.

12. Information Technology**Services in Scope:**

This includes all of the Council's IT services. Within the Information and Customer Access Division it includes: IT management, technology services, enterprise services, business application support, and traded services to schools and others. Also included is the expenditure incurred on IT outside of the Information and Customer Access Division.

Current Budget:

Gross costs of the services provided by the Information and Customer Access Division are £10.5m, of which £1.0m is met from external income and £2.4m is recharged to other services. Significant monies are also spent in other departments, which needs to be investigated as part of the review.

Issues to be Addressed:

Before 2007, the division operated as a traded service with detailed service level agreements which focussed attention on unit costs, performance measures and comparator data. Since 2007, the IT market has changed beyond recognition. This includes “software as a service”, “platform as a service”, “infrastructure as a service”, government cloud procurement, and PSN – none of which existed in 2007. To assess how the Council can exploit these developments, we need to be able to understand the full unit lifecycle costs of everything IT does e.g. how much is spent supporting email, and would a cloud hosted model be more cost effective? The service is also going through a period of major activity, and almost all Council services rely on IT to a greater or lesser extent to support their services.

Approach:

The approach will be to manage demand, review service levels, make efficiency and effectiveness improvements, and to use an independent resource to challenge how we are currently operating (including whether we are delivering the right things to the right people, whether we could reduce staffing levels, whether our infrastructure is optimally designed, and how well placed we are to change shape as the organisation changes shape).

Timescale:

A service change programme to deliver significant savings will be complete by May 2014.

Resources:

The executive lead for the review is Councillor Russell, and the lead director is Jill Craig.

13. Homelessness Follow Up**Services in Scope:**

The scope includes all services managed by the Housing Division which aim to prevent homelessness, or meet the needs of homeless and vulnerably housed adults and families.

Current Budget:

Following the recent review, the budget now stands at £4.5m.

Issues to be Addressed:

The review follows on from a recently completed review of the service, which resulted in a change of focus from provision of temporary accommodation to prevention of homelessness. This review is a follow up which will consider the impact of the earlier review and seek to achieve further cost reductions.

Approach:

The review will focus on:-

- (a) assessing the success of the new strategy in preventing homelessness, based on post-implementation data;
- (b) assessing the consequential impact on demand for, and supply of, temporary accommodation;
- (c) benchmarking the costs of the new service with comparator authorities;
- (d) identifying efficiency savings achievable from new IT developments;
- (e) assessing the impact of funding which goes directly to the voluntary sector for specific initiatives;
- (f) reviewing running costs of the Dawn Centre and Border House;
- (g) evaluating options for raising the eligibility criteria for temporary housing, focussing instead on prevention;
- (h) reviewing options for floating support.

Timescale:

Report to Executive by September, 2014.

Resources:

The lead assistant mayor for the review is Councillor Connolly, and the lead director is Ann Branson.

14. Independent Living Support

Services in Scope:

The scope includes the Independent Living Support Service (formerly housing related support) provided by the Adult Care and Housing Department. It is one of the few areas of non-statutory service provided by the department, and is provided to adults who are just below the borderline of being eligible for statutory services.

Current Budget:

£1.7m.

Issues to be Addressed:

The review will address the following key issues:

- (a) future demand and need for preventative independent living support services;
- (b) how these services reduce pressures on other services, including statutory adult social care and health;
- (c) a review of the funding model of the service to demonstrate whether it is offering value for money, and whether there is potential to reduce the cost of the price per hour of support;
- (d) identify other potential funding opportunities;
- (e) consider the implications for other council contracts, and a risk assessment of further service reductions.

Approach:

The review will:

- (a) establish expected future levels of need/demand;
- (b) establish an options appraisal with recommendations for reducing costs/increasing income;
- (c) outline the options for the Council to consider, including integration of this service with partners;
- (d) undertake a full cost benefit analysis;
- (e) conduct a social return on investment exercise;
- (f) look at the value for money of the new service model which will arise from the current review;
- (g) identify the wider benefits of the service, including to the NHS, and identify partnership funding opportunities associated with these.

Timescale:

A full report will be provided by September 2014.

Resources:

The lead Assistant Mayor for the review is Councillor Patel. The lead Director is Deb Watson and the review lead is Tracie Rees.

15. Technical Services**Services in Scope:**

This is a strategic review which has been broken down into five core workstreams as outlined below. Separate scopes have been prepared for three of the five workstreams:

- (a) facilities management (see separate scope);
- (b) property services (commissioning and delivery of capital projects; professional support to construction services; and strategic asset management services such as valuation, acquisitions, disposals and leases);
- (c) highways design and maintenance (see separate scope);
- (d) housing management, repairs and maintenance (see separate scope);
- (e) fleet management;

Issues to be Addressed and Approach:

The purpose of the technical services review will be to identify and deliver a strategic approach to these services.

Timescale:

An outline business case will be prepared by June 2014 for proposed change; and a detailed business case by November 2014.

Resources:

The lead executive member is the City Mayor, and the project sponsor is Frank Jordan. Individual project leads have been identified for the separate components:

- (a) Facilities Management and Property Services – Mark Lloyd;
- (b) Highways Design and Maintenance – Andrew Smith/Martin Fletcher;
- (c) Housing Management, Repairs and Maintenance – Ann Branson;
- (d) Fleet Management – Nick Harris.

16. Highways Design and Maintenance**Services in Scope:**

This review is part of the wider review of technical services. Services in scope are highway improvement works; road, footway and bridge maintenance; traffic signals maintenance; traffic management and street works co-ordination; and lighting maintenance.

Current Budget:

Gross spending on the service is £8.6m (covering energy, staffing and maintenance works; and including festive decorations). £0.4m is met by external income.

Key Issues:

The review will be carried out in parallel with work already planned or underway. This includes:

- (a) an exercise to consider options for delivery of shared transport and highways services with the County Council and/or other potential partners. This may also deliver savings in the transport strategy service area;
- (b) service efficiency reviews within the highways service;
- (c) a review of the strategic asset management strategy for the highway network and the principal roads in particular;
- (d) an exercise to explore alternative approaches to funding highway maintenance, particularly the balance between planned/reactive;
- (e) a review of transport and highways staffing structures;
- (f) development of the procurement “toolkit” options available to the highways service.

Approach:

The review will consider highway maintenance in the broadest sense, and will include reviewing and enhancing both asset management arrangements and procurement options.

Timescale:

Proposals for taking forward work on service transformation and strategic asset management/maintenance will be complete, and some “quick wins” implemented, by

April 2014. A full implementation plan for all actions will be available by November, 2014.

Resources:

The lead executive member for the review is the City Mayor, and the project director is Andrew Smith.

17. **Facilities Management**

Services in Scope:

The review is part of the wider technical services review. The scope includes all facilities management services provided across the Council's estate (operational buildings, non-operational buildings, primary schools and BSF schools beyond the period at which they are maintained by Leicester Miller Education Company). The services include mechanical services; electrical services; safety systems; assets to be disposed of immediately; fabric maintenance; "soft" services (cleaning, security, porteridge, reception, concierge, etc); energy management and the helpdesk.

Issues to be Addressed:

The existing FM teams have recently been restructured into an integrated FM team. There is believed to be a current over-reliance on reactive maintenance, and as yet there are no set performance management criteria for the management of the estate.

Approach:

The review will:

- (a) examine how existing assets are maintained through planned, preventative and reactive maintenance; and how these are programmed and integrated with related capital projects;
- (b) examine how services are procured, assets and contract performance monitored and recorded to demonstrate statutory compliance and best value;
- (c) examine existing lifecycle planning and expenditure, provision of maintenance funds and retention of service charge accounts for the investment estate, and how these are provided and managed elsewhere;
- (d) compare service delivery models from elsewhere with similar estates.

Timescale:

The timescale is as follows:

- (a) September to December 2013 – scope and procure minor works contracts to replace current contracts, and plan long-term procurement activity and integration with asset management strategy;
- (b) January – May 2014 – EC Harris to develop asset management data, develop a schedule to standardise equipment and plant across the estate, and produce a detailed action plan for each asset;
- (c) June – September 2014 – produce a full financial model and undertake a soft market test; produce final report.

Resources:

The lead executive member is the City Mayor and the review will be led by the Director of Investment.

18. Housing Management, Maintenance and Investment Spending**Services in Scope:**

This review is part of the wider technical services review, and will consider:

- (a) work we do to tenanted homes and estates (repairs and maintenance and capital programme);
- (b) other services we provide to tenants (tenancy management).

Current Budget:

The current budget is £65m, all of which is housing revenue account expenditure.

Issues to be Addressed:

The review has a big scope and will set out the impact on the longer term future of the Council's housing stock (the business planning exercise). The review will look at each area of significant spend and challenge it. The outcome will be to identify potential savings which can give options for decision making. It will be supported by an external "critical friend".

Approach:

The review will:

- (a) review work required over 25 years for the improvement and maintenance of stock (capital and planned maintenance);
- (b) within this, identify essential work, work that can be carried out over longer time periods, and work that may be desirable but optional;
- (c) identify areas not recently subject to market challenge;
- (d) consider how best to consider VFM for each area;
- (e) identify potential quick wins across all budgets;
- (f) identify and complete a programme of VFM challenges;
- (g) review approach to tenancy management and other service areas.

Timescale:

A final report will be prepared in August 2014.

Resources:

The lead executive member will be the Assistant Mayor for Housing. The lead director is Ann Branson.

19. **Adult Social Care**

Services in Scope:

The review will cover all adult social care provision except drug and alcohol commissioning, housing related support services and welfare rights services which are subject to separate reviews. This includes:

- (a) assessment and care management staffing, to complete statutory assessments of need and professional support to eligible individuals;
- (b) provision of care and support services to eligible individuals, including residential and nursing care, domiciliary care, social inclusion activities such as day care, intermediate care, major equipment and adaptations;
- (c) preventative services for the wider population, including community alarms, minor equipment, advocacy and advice, carers' services, and social inclusion opportunities such as lunch clubs;
- (d) direct provision of services;
- (e) Safeguarding Unit;
- (f) commissioning and contracting, and quality assurance staff to procure and manage the services provided.

Current Budget:

Net expenditure of £84.3m in 2013/14.

Issues to be Addressed:

There is a national focus on integration between health and social care, and a national drive to create integrated approaches which tackle key system challenges. These challenges are pressures on acute hospital care; the need to join up services and information around the individual to proactively help people to maintain their health and independence (avoiding the need for hospital admission or long-term residential care); and the need to reduce expenditure. The review is therefore set in the context of this national agenda.

Approach:

The review will consider the emerging landscape for social care and health integration and identify where financial savings might be achievable as a result. The review will:

- (a) consider and set out the extent to which integration plans have impacted on adult social care delivery by 2014;
- (b) clarify the nature and shape of services within an integrated health and social care system;
- (c) outline the options available to the Council in making further progress on an integrated approach with health;
- (d) set out the financial, performance and statutory requirements of the service moving forward;
- (e) explore opportunities to reduce the overall gross expenditure through integration and present options.

Timescale:

This is split into phases:

- (a) phase 1 is prior to the review itself, and in response to the national integration requirements. It will be taken forward via the Joint Integrated Commissioning Board/Health and Well-Being Board during September 2013 to March 2014, culminating in an agreed Better Care Fund plan for submission to the Government in March 2014;
- (b) phase 2 will be the active review phase, and will involve a cross-organisational project delivery team to develop options by August 2014, a draft report in September 2014, and a final report in November 2014.

Resources:

The lead executive member for the review will be Councillor Patel. The lead director is the strategic director for adult care.

20. Children's Services**Services in Scope:**

All services currently provided by the Education and Children's Services Department, other than schools' budgets and services funded by Dedicated Schools Grant (DSG) which is ringfenced for specific purposes. This includes young people's services, learning services and children's social care services.

Current Budget:

The budget for the services is £59.8m, of which £6.3m is met from the (unringfenced) Education Services Grant.

Issues to be addressed:

The service is currently undergoing a transformation programme, and the review will concentrate initially on those services unaffected by this work.

Approach:

The review will focus on:-

- (a) review of the child placement offer vis-à-vis fostering;
- (b) the efficiency of social care transport arrangements;
- (c) review of the department's own accommodation;
- (d) assessment of the extent to which learning services can be funded from de-delegated DSG (services which exceed our statutory responsibilities);
- (e) how transport eligibility criteria are applied in practice.

Timescale:

All aspects of the review will report by July, 2014.

Resources:

The lead assistant mayor for the review is Councillor Dempster, and the lead strategic director is Elaine McHale. The review will be led by service directors, supported by interim project managers working on the current transformation programme.

SPORTS SERVICES - GOLF COURSES 2009/10 to 2013/14

Course/Year	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Humberstone	12,697 Profit	12,869 Loss	19,110 Loss	78,453 Loss	62,693 Loss
Western	56,894 Loss	92,126 Loss	58,818 Loss	135,121 Loss	123,107 Loss
Total subsidy	44,197 Loss	104,994 Loss	77,929 Loss	213,574 Loss	185,800 Loss

GOLF – MEMBER BREAKDOWN (DIRECT DEBIT/SEASON TICKETS)

Member	No.	%
Concession Rate (Over 60's)	240	40%
Concession Rate (under 60 on benefits)	21	4%
Juniors	39	7%
Female Adult	28	5%
Male Adult	268	45%
Total	596	100.00%

- Concession price is for City Resident who are on benefits or over 60. However, over 60 County residents can pay a yearly fee of £15 and be entitled to the concession rate.
- Concession Pay and Play get a £2 reduction
- 7 day Concession Season Ticket £415 (full price £560)
- 5 day Concession Season Ticket £335 (full price £415)