



Impact Assessment

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Section 1. The proposal

Description of the proposal

(Describe the outcome to be achieved, the output that will contribute to this and what you propose to change to facilitate this)

We wish to raise income from an increase in leisure charges to achieve efficiency savings and reduce our service cost.

What outcome do you want to achieve? How will the change you bring about help achieve this outcome?

By reconfiguring and raising charges by an average of 3% across all charging lines we aim to increase our income by circa £50k on the outturn income achieved during 2016/17 financial year.

What you intend to change?

We will be reviewing each income line, raising some charges and reducing others. We intend to reshape and reintroduce our membership packages to help stimulate growth. Current members will continue with their current membership packages as long as they remain members, we are proposing a small increase on these packages for 2017/18.

We intend to continue the loyalty user scheme whereby customers will pay an upfront fee to access lower pay as you go charges.

We propose to expand the passport to leisure scheme for people receiving certain benefits. We will continue to offer advantageous rates for people taking out a membership and paying by direct debit. We will also be offering substantially reduced pay as you play rates for people registered on the scheme. We hope this we further increase accessibility to our services for all section of the community.

Section 2. Fit to the well-being goals

A prosperous Pembrokeshire / Wales

(The economy, education and skills)

We know that physical activity is the best intervention anyone can undertake to improve their health and wellbeing. In turn this helps people learn and acquire new skills, helps makes them healthier and take less days off work with sickness.

A resilient Pembrokeshire / Wales

(The environment, flooding and biodiversity. Make sure you consider the proposal's contribution to maintaining and enhancing biodiversity including promoting the resilience of ecosystems)

Our proposals will not affect these issues.

A healthier Pembrokeshire / Wales

(Physical and mental health, including making healthier choices that benefit future health)

Physical activity and social interaction is beneficial to a person's health and wellbeing. By keeping charges for leisure services affordable to the majority of people in the community will hopefully encourage "More People More Active More often"

A more equal Pembrokeshire / Wales

(Enabling people to fulfil their potential not matter what their background or circumstances)

The Passport to Leisure scheme ensures people on certain benefits have the opportunity to take part is sport and physical activity.

(Indicate potential impact on the protected characteristics on table below)

	Positive	Neutral	Negative
Young people		Yes	
Older people		Yes	
Disabled people		Yes	
Gender reassignment		Yes	
Marriage and civil partnership		Yes	
Pregnancy and maternity		Yes	
Race		Yes	
Religion or belief		Yes	
Sex		Yes	
Sexual orientation		Yes	

A Wales of cohesive communities

(Attractive, viable, safe and well-connected communities)

Participation in the services we offer brings all sections of the community together. This often forms social groups which fosters common interest and a sense of belonging.

A Pembrokeshire / Wales of vibrant culture & thriving Welsh language

Culture, heritage and Welsh. For Welsh Language you need to cover:

- Potential effects (positive or adverse) on use the Welsh language, and treating it no less favourably than the English language
- Potential positive effects, avoiding adverse effects on use the Welsh language, and treating it no less favourably than the English language)

Leisure Services bring people together who speak both Welsh and English along with other languages. We impart information in both languages.

A globally responsible Pembrokeshire / Wales

(Taking account of whether actions make a positive contribution to global well-being, eg climate change)

As a high energy user Leisure Services have been proactive and very successful in reducing our carbon foot print, Implementing invest to save schemes and delivering very low DEC ratings for our facilities.

Section 3. Appraising sustainability

Long term

How the proposal balances short term with safeguarding ability to meet long-term needs

It is important that we keep our services sustainable, by regularly reviewing charges gives us the ability to ensure our services remain as cost effective as possible in the current financial climate.

Prevention

How the proposals may prevent problems occurring or getting worse

All of our programmes are important to help people live an active and healthy life. We hope that the level of activity undertaken by customers will prevent or stave off poor health in the future. We provide exercise on referral schemes and have strong links with Health Services.

Integration

Considering how the proposal fits with the objectives of other public bodies

Our proposal is to help ensure we can continue to contribute to the integration objectives.

Collaboration

How the proposal fits with working with other organisations or other parts of the Council

The proposal does not in its self-contribute to working with other organisations. However the proposal will help sustain the service so that we can continue to contribute to other organisations objectives.

Involvement

How you have involved people and ensured that those people reflect the diversity of Pembrokeshire.

We undertook a consultation exercise as part of the Authorities consultation on the budget, which asked specific question about raising leisure charges.

What do stakeholders think of your proposal?

In a budget consultation exercise held in the autumn of 2016 a question was asked about increasing income: Leisure Services – increased charges by 3% to generate more income.

53% said it was acceptable

13% found it neither acceptable nor unacceptable.

32% found it unacceptable.

Increase leisure services charges

The majority of respondents (53%) indicated that increasing leisure services charges was acceptable. Some expressed concerns that this may have a negative impact on health and well-being.

Section 4. Recommendation / mitigation

Does the proposal need to be adapted?

No, we feel that raising the charges by circa 3% and reconfiguring and reducing some charges is acceptable to the majority of customers.

Summarise the proposal's contribution to well-being goals

Goal	Summarise how the proposal progresses well-being goals
A prosperous Pembrokeshire / Wales	Encourages people to take part in physical activity and social integration
A resilient Pembrokeshire / Wales	Happy people make them more resilient
A healthier Pembrokeshire / Wales	Physical activity has been shown to be the best intervention for an individual to take up to improve their health and wellbeing.
A more equal Pembrokeshire / Wales	By making our charges affordable it gives everyone in the community a chance to take part, benefit and get involved.
A Wales of cohesive communities	It is well known that sport and physical activity helps bind group's together in a common interest.
A Pembrokeshire / Wales of vibrant culture & thriving Welsh language	The Welsh language is promoted throughout all of our facilities
A globally responsible Pembrokeshire / Wales	Our Leisure centres have some of the best DEC ratings for building of this kind. We have taken advantage of invest to save schemes to reduce energy usage and we run a successful energy champions group which focuses on good housekeeping initiatives to reduce energy and waste.

Section 5. Evaluation / Following up

Following implementation of the proposal, evaluate whether it worked in the way that you anticipated:

The income target for 2017/18 will be set, we continually monitor the budget to ensure we are generating the income anticipated. We concentrate on retaining customers and encouraging more people to participate. We use retention and marketing strategies and work with other departments (Education, Social services) to drive income and usage.