

## PROJECT DOCUMENTATION

# END PROJECT REPORT

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### Benefits Realisation

Name of Benefit	Type	Comments	Date Benefit expected to be achieved	Benefit owner	Current post holder
<b>Financial savings from NNDR relief and VAT;</b>	Financial	The Savings associated with the Project are anticipated at £700k PA	2014 – 2015. Onwards	Client	Mark Wheelton
<b>Access to external grant funding associated with charitable status;</b>	Financial	As part of the trusts business plan they will explore all grants and funding opportunities in order to increase the quality of the service.	To be reviewed April 2015	CEO(ESAR) to implement, client to monitor	P Hartwell Mark Wheelton
<b>Involvement of partners in the trust Board, thus promoting partnership working and coordinated service delivery (for example in relation to health and wellbeing);</b>	Process improvement Service standards	The skills of the board will be utilised in order to drive forward process improvement and enhance the quality of the service further.	Ongoing monitoring of board members and if further skills are needed they will be sourced through recruitment of more Directors	CEO(ESAR) to implement, client to monitor	P Hartwell Mark Wheelton
<b>Involvement of external expertise in the trust Board, promoting sustainability and providing access to required commercial</b>	Process improvement Service standards	As above	As above	CEO(ESAR) to implement, client to monitor	

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<b>Greater financial and managerial autonomy, which should result in improved quality of services and pricing in line with market levels;</b>	Process improvement Service standards Financial	Greater focus and scrutiny of figures will result in service improvement, a baseline measurement will be made at the point of transfer and analyzed.	Ongoing from April 2014.	CEO(ESAR) to implement, client to monitor	
<b>Opportunity for community and staff involvement in the management of services;</b>	Process improvement Service standards	The number of volunteers will be measured against the current baseline and measured at year end	April 2015	Client	
<b>Benefits of having a single issue focus;</b>	Process improvement Service standards	A greater focus on Leisure will enable the service to operate in a commercial way without encumbrance of wider Council issues.	April 2015 based on % increase in new business	CEO(ESAR) to implement, client to monitor	
<b>The trust can evolve over time to incorporate other assets and services</b>	Service standards	There is the potential for other services to be included such as Greenspaces and Countryside	Number of new assets/services added each year.	CEO(ESAR) to implement, client to monitor	
<b>Flexibility and ability to respond to a changing market</b>	Process improvement Service standards	Ability to be smarter and quicker in delivering change and responding to new demands and pressures	Customer Satisfaction, take up of services, activity data present as part of the performance monitoring	CEO(ESAR) to implement, client to monitor	P Hartwell Mark Wheelton
<b>1% annual rise in adult participation (attendances)</b>	Service standards		Monitored Annually	CEO(ESAR) to implement, client to	P Hartwell Mark

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in physical activity, sport and active recreation			monitor	Wheelton
1% annual rise in children and young people aged 16 years and under participating (attending) in physical activity, sport and active recreation	Service standards	Monitored Annually	CEO(ESAR) to implement, client to monitor	P Hartwell Mark Wheelton
1% annual rise in participation (attendances) by adults and children with a registered disability in physical activity, sport and active recreation.	Service standards	Monitored Annually	CEO(ESAR) to implement, client to monitor	P Hartwell Mark Wheelton
Annual increase in the number of volunteering hours in leisure and wider community settings and support (Target to be defined annually by the Authority in conjunction with the Contractor)	Service standards	Monitored Annually	CEO(ESAR) to implement, client to monitor	P Hartwell Mark Wheelton