



LEISURE CENTRE EFFICIENCIES

SUMMARY

- 1.1 As part of the One Derby One Council (ODOC) Transformation Programme an assessment has been undertaken identifying efficiencies relating to customer management work activity across the Council.
- 1.2 The customer management assessment of Leisure Facilities identified 6 FTE posts undertaking customer management work activities that could be transferred or undertaken more efficiently as part of ODOC. The 6 FTE posts equated to £138,134.
- 1.3 The leisure centre staffing and management structure has been reviewed and restructured to take in to account the transformation process and new ways of working so that the centres are managed with increased flexibility and efficiency.
- 1.4 At the same we have reviewed the current opening and closing times of centres to take into account quiet periods and seasonal demands. A copy of the revised opening hours and the impact on customers is included in appendix 2.
- 1.5 The restructure provided a unique opportunity to re design both front line reception and attendant staff at leisure centres and provide a leaner leisure management structure whilst contributing to the ODOC Transformation Programme and the overall efficiency drive.
- 1.6 Further measures are outlined in the report to reduce expenditure and maximise income in different areas of the leisure centre operation. Further information is included in 4.4 and 4.5 of this report.

RECOMMENDATION

- 2.1 To approve the implementation of the new leisure centre staff and customer management structure so that all centres can be managed with increased flexibility and efficiency.

- 2.2 To approve the revision of current opening and closing times of centres that take into account quiet periods and seasonal demands as follows;
- Springwood closing at 7.00 pm instead of 8.00 pm on Saturday
 - Moorways SC, Pool & stadium closing at 6.00 pm instead of 10.30 pm on Saturday
 - Moorways SC & stadium closing at 8.00 pm instead of 10.30 pm on Sunday
 - Queens LC closing at 9.00 pm instead of 10.00 pm on Friday and Sunday
 - Queens LC closing at 8.00 pm instead of 10.30 pm on Saturday

REASONS FOR RECOMMENDATION

- 3.1 To support ODOC Transformation programme and provide an efficient and effective customer management service in leisure centres.
- 3.2 To maximise income opportunities and reduce costs whilst maintaining high level of customer service.

SUPPORTING INFORMATION

- 4.1 The corporate review completed in May 2010 recommended the creation of a new service area that combined Parks and Open Spaces with Leisure Centres under a new Head of Leisure Facilities. In order to provide better integration between the two areas and improve the service both parks and leisure centres were reviewed in response to a number of issues including;
- ODOC Transformation agenda
 - Efficiencies
 - Integration
 - Improved customer standards and satisfaction
 - Increasing participation in sport and exercise.
 - Leisure Centres and Parks becoming venues for promoting health and well being
- 4.2 As part of a comprehensive restructure of all areas of Leisure Facilities, new staffing proposals have been developed for Moorways, Springwood and Queens Leisure Centres. The new leisure centre structure has been agreed and implemented with staff being matched or slotted into new posts. The restructure of leisure centres will be completed by February 2011.
- 4.3 The new staff structure will be operational by 1 April 2011. Revised opening times will be introduced and marketed over the January – March 2011 period. As part of the restructure all rotas have been changed to reflect the new opening hours.

- 4.4 New measures will be adopted that will be more efficient to operate but will result in reducing staffing expenditure. For example Lifeguarding and supervising swimming clubs and performance sport squads is costly but necessary for health and safety reasons. New ways of working will be introduced to ensure safe systems of work can be maintained with swimming clubs and squads providing their own qualified lifeguards and reducing the burden and cost to the leisure centre to provide lifeguards.
- 4.5 Further measures are proposed to reduce the level of subsidy currently offered to City of Derby Swimming Club over a three year period. The Club currently have 36.5 hours per week at Queens Leisure Centre. It is proposed to reduce the current hire fee discount for City of Derby Swimming Club from 66% to 25% over three years; 2011 – 2014. If the club reduces the amount of pool time, the available time and spaces in the pool timetable will be filled with other income generating aquatic activities.
- 4.6 Further measures will be developed to introduce direct debit payment systems as part of the learn to swim programme. This proposal will increase levels of income and provide an additional payment method to customers that will provide added convenience.

OTHER OPTIONS CONSIDERED

- 5.1 Members have considered, as part of a long listing exercise, the option to close one of the remaining leisure centres.
- 5.2 Future governance and management options will be developed as part of the Leisure Facility Strategy.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Service Director(s) Other(s)	Stuart Leslie Michael Kirk Celia Dyson Claire Davenport
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For more information contact: Background papers: List of appendices:	Name 01332 641230 e-mail andrew.beddow@derby.gov.uk None Appendix 1 – Implications
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IMPLICATIONS

Financial

- 1.1 The revised leisure centre management and staff structure will provide £138,134 savings as part of the ODOC Customer Management Assessment. The remaining £61,000 efficiencies will be met through reduced opening times, increased income and reduced staffing expenditure.

Legal

- 2.1

Personnel

- 3.1 At present Leisure Centres currently employ 25 reception and recreation attendants who undertake a range of customer activities. The restructure of leisure centres merges the duties to create a customer services team that will reduce the head count from 25 to 14 staff. The reduction in Leisure Centre Managers and Assistant Managers reduces from 16 to 10 across the three leisure centres.

These reductions of staff are being managed through the DCC restructure process and all employees at risk of redundancy will be given support via the Redeployment Policy.

Equalities Impact

- 4.1 The revision of opening hours has taken in to account the existing use of the leisure centres during these periods and the impact is minimal.

Health and Safety

- 5.1 Staffing levels have been maintained to ensure safe systems of work and ensure a safe environment for the customer.

Carbon commitment

- 6.1

Value for money

- 7.1 The proposals reduce the costs of the service to the council whilst maintaining and improving the level of service to the customer.

Corporate objectives and priorities for change

APPENDIX 2**Sports Centre Efficiencies – Reduced Opening Hours**

Sports Centre	Proposal	Impact
Queens Leisure Centre	Close one hour early on a Friday; 9.00pm instead of 10.00pm	Gym customers – average attendance 2.47/wk
	Close two hours early on a Saturday; 8.00pm instead of 10.00pm	No impact on customers. Casual swimming finishes at 4.30pm. Gym closes at 6pm. Asian men's swimming session will continue until 8pm and Times and staff working rota will be adjust to reflect need to cover events and galas as required.
	Close one hour early on a Friday; 9.00pm instead of 10.00pm	Gym customers – average attendance 1.41/wk Casual swimming – 5.84/wk
Springwood Leisure Centre	Close one hour early on a Saturday; 7.00pm instead of 8.00pm	Gym customers – average attendance 3.2wk Badminton customers – average attendance 0.45/wk Squash customer – average attendance 0.8wk Outdoor Courts – average attendance 0
Moorways Swimming Pool	Close two hours early on a Saturday; 8.00pm instead of 10.00pm	No impact on customers. Casual swimming finishes at 4.30pm. Centre has a number of 'pool parties' that would still be accommodated. If no parties are booked swimming pool will close early and staff times adjusted

Sports Centre	Proposal	Impact
Moorways Stadium	Close one hour early on a week night; 9.00pm instead of 10.00pm	No impact on customers – facility not used at that time

	Close four hours early on a Saturday and a Sunday; 6.00pm instead of 10pm	No impact on customers – facility not used at that time unless there is an event on staffing levels will be adjusted to reflect events
Moorways Sports Centre	Close four hours early on a Saturday; 6.00pm instead of 10pm	Gym closes at 6.30pm. Sports Hall use is negligible The only impact on regular customers will be on Sequence Dancing. Suitable alternative venues have been identified. Additional work is taking place to firm up a recommendation and plan. Where an event is pre-booked the staffing levels will be adjusted to reflect events
	Close two hours early on a Sunday; 8.00pm instead of 10pm	Gym customers – average attendance 5/wk Badminton customers – average attendance 8/wk Squash customer – average attendance 2/wk
All Sports Centre's	Alternate Bank Holiday opening. E.g.; Queens LC is closed Moorways Swimming Pool is open. (See attached – trial Christmas 2010-11)	Times have already been adjusted to reflect customer demand, however usage is still low. Therefore there will be limited impact on customers.