



COUNCIL CABINET
9 November 2004

Report of the Director of Education

Best Value Review of Sport and Leisure – Response to the Culture and Prosperity Commission

RECOMMENDATIONS

- 1.1 That Council Cabinet approves the final report and revised improvement plan for the Best Value Review of Sport and Leisure.
- 1.2 To consider future reports arising from the implementation of the improvement plan beginning with a report on a revised Sports, Facility and Physical Activity Strategy in December 2004.
- 1.3 To approve the use of £98,000 set aside from the 2004/05 budget from sport and leisure to support the costs of implementing the review's recommendations.

SUPPORTING INFORMATION

- 2.1 Following the comments from the Culture and Prosperity Commission, the improvement plan has been re-ordered and divided into three sections:
 - Section 1 covers the strategic recommendations which can be commenced or implemented with immediate effect
 - Section 2 covers improvements which cannot be taken forward until a revised Sports, Facility and Physical Activity Strategy has been agreed
 - Section 3 covers specific service improvements that can be taken forward with immediate effect.
- 2.2 Improvements 2, 4, 5, 6 and 8, within Section 2 of the improvement plan, will only be taken forward if, having adopted the Sports, Facility and Physical Activity Strategy, it seems appropriate to explore alternative management options for the leisure centres.
- 2.3 The Sport and Leisure Service continues to experience ongoing budgetary problems, largely attributable to loss of income because of facility closure arising from the condition of the buildings. With the exception of Springwood, Derby's leisure centres are ageing buildings which, due to overall resource constraints, have suffered from a relative

lack of capital investment. Even Springwood is now reaching an age when some of its facilities need refurbishment but no capital budget has been set aside to carry out this work.

- 2.4 The Service will find it difficult to set a budget within existing cash limits for 2005/06 despite a significant increase in its budget in 2003/04. This problem will continue to escalate as equipment and facilities continue to deteriorate. If the problems experienced by the Sports and Leisure Service are to be addressed, it is essential that the recommendations of this Best Value Review are taken forward.

For more information contact:	Lesley Whitney email Lesley.whitney@derby.gov.uk
Background papers:	Cabinet Report: Best Value Review of Sport and Leisure 7 September 2004
List of appendices:	Appendix 1 – Implications Appendix 2 - Revised Improvement Plan

IMPLICATIONS

Financial

1. There is potentially £98,000 available in 2004/05 to fund recommendations arising from the Review, subject to Cabinet approval. This is because the sport and leisure budget did not ultimately overspend in 2003/04 as expected, and therefore the provision to fund this overspend from the 2004/05 budget is no longer needed. Cabinet has also approved a carry forward of £37,000 from 2003/04 underspends for similar purposes, giving a total amount available of £135,000, though in practice less may be needed.

Legal

2. The Best Value Review of Sport and Leisure has been carried out under the requirements of the Local Government Act 1999.

Personnel

3. If market testing (Improvement Plan recommendation 2) were necessary, there would be a need to identify staff to be part of the market test process for leisure centres and to restructure the senior management of the Sport and Leisure Service. In order that TUPE arrangements could be properly explored within the market testing process, reorganisation of leisure centre staff structures, job descriptions and harmonisation through job evaluation would need to be completed.

Equalities impact

4. This Best Value Review has considered the role of Sport and Leisure Services within the context of disadvantaged communities and with full regard to equalities issues.

Corporate objectives and priorities for change

- 5.1 The proposal comes under the Council's Objectives of **education, leisure activities** and **cost effective services**.
- 5.2 The proposal furthers the priority of **minimising increases in Council Tax and increasing value for money**. Specifically it focuses on 8.3 and 8.6 of the Corporate Plan.

BEST VALUE REVIEW SPORT & LEISURE

IMPROVEMENT PLAN

The 29 recommendations fall into one of five categories outlined in the Best Value Review.

1. Strategic Planning.
2. Management options.
3. Management operational issues.
4. Partnership working.
5. Structure issues.

In order to understand how the plan will be implemented it has been sectioned into three areas of implementation.

1. Strategic recommendations that can be commenced or implemented with immediate effect.
2. Strategic improvements that cannot be commenced or implemented at this stage.
3. Specific service improvements that can be commenced or implemented with immediate effect.

1. STRATEGIC RECOMMENDATIONS THAT CAN BE COMMENCED OR IMPLEMENTED FORTHWITH.

IMPROVEMENT 1	Recommendation: Revise and review the current Sports Strategy and Sports Facility Strategy to encompass a physical activity strategy for Derby and develop a clear vision for the Sport and Leisure Service. Category STRATEGIC PLANNING					
Aim	One document – Sports/Facilities/Physical Activity Strategy Provision – based on population density and facilities provided by the Council, Education sector, private sector and the voluntary sector. A clear Vision – encompassing all stakeholders, based on community/ partners' needs and demands.			Report Reference: Recommendation R1 page 86		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
The Council needs to revise its sports strategy	The strategy will be for Derby City not Derby City Council.	The strategy will be prepared by the Sport and Leisure Management Team with assistance from Leisure Management Consultants Financial Resource £35,000	Sports, Facilities and Physical Activity Strategy prepared.	By November 2004	Head of Service Sport & Leisure	
The Council needs to revise its Sports Facility Strategy to account for PPG17.	The strategy will be simplified and achievable.		Preagenda	November 2005	Head of Service Sport & Leisure	
The Council needs a Physical Activity Strategy in partnership with other agencies.	The strategy will be flexible but focused.		Cabinet	21 December 2004		
	Realistic and meaningful to partners who will be involved in the process.		Strategy launched to Council Managers	By January 2005	Head of Service Sport & Leisure	
	Strategy will meet PPG 17 requirements.		Strategy launched to partners and other stakeholders.	By January 2005	Head of Service Sport & Leisure	
			Strategy available on Website and Derbynet.	By end January 2005	Head of Service Sport & Leisure	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Sports, facility and physical activity strategy is developed and adopted. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	The Strategy will be a strategy for Derby produced in partnership with the public sector, voluntary sector and the private sector. It will give sport a strategic direction for planning, developing and delivery for the next 3 years.					

IMPROVEMENT 15	Recommendation: Develop clear targets and measures to assess how well the Sports Strategy is meeting its objectives and to what extent it is contributing to the Council's strategic objectives, particularly in relation to health, social inclusion, lifelong learning and community safety. In addition access, utilisation, performance and customer satisfaction is measured for leisure facilities, Sports Development and Physical Education and School Sport. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Targets and measures to monitor how the service is performing against strategy, access, utilisation, and satisfaction and financial are implemented and monitored.			Report Reference: Recommendation R15 page 88		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Deciding on what outcomes and outputs are required for Sports Facilities, Sports Development and PE and School Sport. Very few indicators are monitored for Sports Development and PE and School Sport Obtaining baseline information and then carrying out trend analysis on a regular basis for Sports Development and PE and School Sport.	Implementing performance indicators for each service area. Monitoring performance indicators for each service area. Trend analysis will allow officers to make informed decisions on service delivery and priorities by identifying areas for improvement.	Officer time in Sport and Leisure	Performance Indicators agreed. Sport Development and PE and School Sport being monitored on a regular basis Facilities performance being monitored on a regular basis Annual improvement and service plans take into account areas for improvement and are monitored for improvement.	February 2005 April 2005 November 2005 March 2006	Performance and Marketing Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the required outputs and outcomes for the Sport and Leisure Service are identified and monitored. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis					
Public outcome	Improved service delivery to customers and residents of Derby City Council					

IMPROVEMENT 24	Recommendation: The Service should play an active role in the current review of the Derbyshire and Peak Park Sport and Recreation Forum Category PARTNERSHIP WORKING					
Aim	Play an Active Role in the Review of the forum			Report Reference: Recommendation R24 page 89		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator		Responsible officer	Progress against action and outcomes
Partnership working in the forum	Mechanisms for partnering following the outcome of the review	Sport and Leisure Services Officer time	Improved arrangements and partnership with the forum.	March 2005	Head of Service Sport and Leisure Principle Sports and Leisure Officer PE and School Sport Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Sport and Leisure Service plays an active role in the review of the Forum. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improved partnership working with the forum should bring increased benefits to Derby residents through grants and shared working arrangements.					

IMPROVEMENT 26	Recommendation: Form a Sports Alliance between the Council, partners and sports organisations to enhance and raise the profile of sport. This Alliance needs to link into the PE & School Sport Alliance and the Physical Activity Alliance. Category PARTNERSHIP WORKING					
Aim	Sports Alliance formed			Report Reference: Recommendation R26 page 89		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Partnership working between the public, voluntary and private sector sports bodies. Enhancement of sport in Derby. Profile of Sport in Derby.	By creating a voice for Sport through a 'Sports Alliance'. Increased levels of funding for sport Increased capacity building	Sport and Leisure Officer time £1,000 funding from Derby City Partnership towards setting up costs.	Formation of a Sport Alliance.	March 2005	Head of Sports and Leisure Service and Principle Sports and Leisure Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the 'Sports Alliance' is created. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	A 'Sports Alliance' will bring about cohesive working between the public, voluntary and private sector creating a coordinated approach to the delivery of sport in Derby. This will benefit the residents of Derby by offering choices and increased opportunities to participate in sport.					

IMPROVEMENT 27	Recommendation: Form a Physical Activity Alliance to address the ever increasing Physical Activity Agenda and to put in place a Physical Activity Strategy for Derby Category PARTNERSHIP WORKING					
Aim	Physical Activity Alliance Formed			Report Reference: Recommendation R27 page 89		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Partnership working across all agencies to address the ever increasing Physical Activity Agenda.	Formation of a Physical Activity Alliance giving a voice for health and physical activity agendas in Derby. Increased resources Improve joint working Address inequalities and influence new joint policies	Sport and Leisure Service Officer time Primary Care Trust joint funding	Formation of a Physical Activity Alliance	March 2005	Head of Service Sport and Leisure	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the 'Physical Activity Alliance' is created. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	By forming a Physical Activity Alliance the different agencies and partners will be in a better position to offer the residents of Derby more opportunities to participate in physical activity and improve their health.					

IMPROVEMENT 28	Recommendation: Review the existing PE and School Sport Alliance in light of the setting up of a Sports Alliance and a Physical Activity Alliance Category PARTNERSHIP WORKING					
Aim	Improved working of the PE and School Sport Alliance			Report Reference: Recommendation R28 page 89		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Arrangement for the PE and School Sport Alliance and how this alliance will work across and with the Sport Alliance and the Physical Activity Alliance	By reviewing and improving the arrangements and terms of reference for the PE and School Sports Alliance	Sport and Leisure Service Staff time	Review of the PE and School Sport Alliance carried out	March 2005	PE and School Sports Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the 'PE and School Sport Alliance' is reviewed and coordinates its work with the Sport Alliance and Physical Activity Alliance. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	The working together of all three alliances will be for the greater benefit of Derby residents offering improved choices and opportunities to start, stay and be successful in sport and physical activity.					

2. STRATEGIC IMPROVEMENTS THAT CANNOT BE COMMENCED OR IMPLEMENTED AT THIS STAGE.

IMPROVEMENT 2	Recommendation: Market test Sports and Leisure facilities – Queens Leisure Centre, Moorways Leisure Centre, Lancaster Sports Centre, Springwood Leisure Centre and Shaftsbury Sports Centre as one package. Category MANAGEMENT OPTIONS					
Aim	To improve the effective management of leisure facilities through a partnership agreement based on the required outputs and outcomes of the Sports, Facility and Physical Activity Strategy and including capital investment.			Report Reference: Recommendation R2 page 86		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
<p>The Council needs to find a partner to invest in its leisure facilities.</p> <p>Facilities need updating to the value of £3.8m</p> <p>The policy for use of facilities needs to be defined</p>	<p>Partner selected that best fits with the Council's objectives and criteria for management of the Leisure Centres</p> <p>True cost of the service will be established.</p> <p>Management operation will be based upon required outcomes and outputs.</p> <p>Facilities will be refurbished to required quality standards</p>	<p>To establish a Procurement Board.</p> <p>Carrying out the market test will involve staff resources from Leisure Services, Legal, Property and Finance.</p> <p>It is envisaged that a Leisure Management consultancy will assist the council through the market test process.</p> <p>Cost £35,000</p>	<p>Procurement Board established</p> <p>Advertise for potential partners</p> <p>Partnership Agreement written</p> <p>Market Test completed and successful partner managing Derby City Council Leisure Facilities</p> <p>Satisfaction rating through Derby Pointer Panel rises for leisure facilities.</p>	<p>By December 2004</p> <p>By January 2005</p> <p>By February 2005</p> <p>By November 2005</p> <p>By November 2006</p>	<p>Assistant Director Lifelong Learning</p> <p>Chair of Procurement</p> <p>Chair of Procurement</p> <p>Chair of Procurement</p> <p>Head of Service Sport and Leisure</p>	
<p>Monitoring How will improvements be monitored?</p>	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the market testing of Leisure Facilities is carried out. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
<p>Public outcome</p>	The facilities will be improved through capital investment and through the partnership agreement. The facilities will be used by more citizens which will assist in increasing participation in sports activities helping to reduce health issues.					

IMPROVEMENT 4	Recommendation: The Council needs to decide if it wishes and will allow the current In House team to bid or form a Not for Profit Trust to operate the facilities and bid alongside other companies on this basis Category MANAGEMENT OPTIONS					
Aim	To improve the effective management of leisure facilities through a partnership agreement based on the required outputs and outcomes of the Sports, Facility and Physical Activity Strategy and including capital investment.			Report Reference: Recommendation R4 page 86		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
<p>If the In House team is allowed to bid they need to be in a position where they can create investment opportunities. As a Not for Profit Trust there would be savings to invest from National Non Domestic Rates.</p> <p>If the In House team is allowed to bid as a direct service organisation they will require capital funds from the Council.</p>	<p>Savings from National Non Domestic Rates could be utilised to fund some capital investment.</p> <p>If the Council was to invest its own capital funds in its in house team then facilities would be improved.</p>	<p>To submit a bid professional help will be needed. The majority of the work would be carried out in house. There is no need to form a trust immediately only if the bid is successful. £10,000 £30,000</p> <p>To submit a bid professional help will be needed. The majority of the work will be carried out in house.</p>	<p>Trust bid successful or unsuccessful.</p> <p>In House team successful or unsuccessful</p>	<p>November 2005</p> <p>November 2005</p>	<p>Head of Service Sport and Leisure and Principle Sports Facilities Manager</p>	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the market testing of Leisure facilities is carried out. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Market testing will lead to improvements for customers across the Council's sports facility service.					

IMPROVEMENT 5	Recommendation: Include in discussions with potential partners any backlog maintenance and Disability Discrimination Act (DDA) requirements, and identify investment priorities accordingly as part of the market testing Category MANAGEMENT OPTIONS					
Aim	Developing a customer focused culture			Report Reference: Recommendation R5 page 86		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Maintenance of facilities Some areas to meet the Disability Discrimination Act	Funding will be included in the Partnership Agreement and work carried out by the successful tenderer.	No extra resources will be required at this stage. Decisions will need to be taken on funding if the affordability level for Market Testing is breached.	Affordability level of tendering reached Backlog of maintenance and Disability requirements at facilities completed	By September 2005	Head of Services Sport and Leisure and Access Officer.	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the market testing of leisure facilities is carried out They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improved facilities for all.					

IMPROVEMENT 6	Recommendation: Develop an outcome-based specification to apply to <u>all</u> leisure facilities contracts, linked to the Council's core values and desired health improvements. Category MANAGEMENT OPTIONS					
Aim	Improving how leisure facilities are managed and increasing participation by all sections of the community			Report Reference: Recommendation R6 page 87		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Management of Facilities through - Facility Programmes Fitness and Health Activities Usage of facilities by minority groups Sports development activities	The development of an outcome based specification based upon the Sports, Facility and Physical Activity Strategy	See Improvement 2.	Production of an outcome based specification partner agreement	By December 2005	Chair of Procurement	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the market testing of leisure facilities is carried out They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improvement in the management, and participation opportunities at sports facilities for all and by all sections of the community in Derby					

IMPROVEMENT 8	Recommendation: If market testing is carried out there will be a need to identify officers that will be part of the market test process for leisure centres and to restructure the Senior Management of the Sport and Leisure Service. It is also essential that the reorganisation of facility staff structures, job descriptions and harmonisation through job evaluation is completed. This information will be required for TUPE in the market test. Category STRUCTURE ISSUES					
Aim	To identify those staff that would transfer once the market test was completed and identify the costs that are attributed to them			Report Reference: Recommendation R8 page 87		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Information and knowledge of staff costs and apportionments.	By deciding which staff would transfer to a successful partner Completing reorganisation of facility structures, job descriptions and harmonisation of pay through job evaluation	No additional resources will be required to implement this improvement. There is possibly an unknown financial resource required for harmonisation of pay.	Identified staff transferring Completed reorganisation of facility structures and harmonisation of pay through job evaluation	By February 2005 By November 2005	Head of Service Sport and Leisure and Chair of the Procurement Board.	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the identification of staff transferring is completed and that reorganisation of facility structures, job descriptions and harmonisation of pay is completed. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	The reorganisation of facility structures will ensure a higher level of customer satisfaction on a consistent basis across Sport and Leisure Service.					

3. SERVICE IMPROVEMENTS IDENTIFIED IN BVR THAT CAN BE COMMENCED OR IMPLEMENTED FORTHWITH.

IMPROVEMENT 3	Recommendation: The affordability level for the Market Testing of facilities should be kept within the Council's current spend on Sports and Leisure facilities, excluding Markeaton Park, Sports Development functions, Derby College and PE and School Sport. Senior Management costs and support service costs will be required to be disaggregated. Category MANAGEMENT OPTIONS					
Aim	Identify the true cost of Sport and Leisure Services			Report Reference: Recommendation R3 page 86		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Each Service area in Sport and Leisure needs to work to its own identified budget not just the bottom line for Sport and Leisure Services	Senior Management and support service costs will need to be disaggregated. Sports Development, PE and School Sport and Facility Management will identify their true costs and budgets.	No additional resources will be required.	Budgets disaggregated and each service area working within and responsible for their own budget. Market Test comes within affordability level.	By January 2005. By September 2005	Head of Education Finance	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the market testing for Leisure Facilities is carried out. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	The public will receive services relating to the true budget costs for services.					

IMPROVEMENT 7	Recommendation: Implement a new organisational structure for Sports Development to strengthen the enabling and strategic work which has been started. Category STRUCTURE ISSUES					
Aim	Developing a structure that allows achievement of vision and strategy			Report Reference: Recommendation R7 page 87		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Delivery of Sports Development	By creating two Sports Specific Development Officers working in the East and West of Derby based on and working in conjunction with the School Sports Co-ordinator Partnerships. In addition a Community Sports Development Officer responsible for Youth, Connexions, Community Safety and Lifelong Learning, and a Community Sports Development Officer – Health Agenda and Physical Activity	This structure can be implemented now. No additional resources are required at present. The staff resource issue will need to be reviewed pending the outcome of the Strategic Review of the Sports, Facility and Physical Activity Strategy.	Staff structure in place Partners satisfied with new structure Structure works effectively and efficiently.	By December 2004	Head of Sport and Leisure.	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Sport Development Structure is implemented and reviewed upon completion of the Sport, Facility and Physical Activity Strategy. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	The new structure will improve communication with partners and other stakeholders					

IMPROVEMENT 9	Recommendation: Any new structure should resolve strategic and operational issues with regards to job sharing at Head of Service level and management level within Sports Development and Community and Play. The review of Community and Play should also be considered in the restructuring of the Sport and Leisure Service. Category STRUCTURE ISSUES					
Aim	Developing an efficient effective customer focussed organisation			Report Reference: Recommendation R9 page 87		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Communication between Services and working arrangements of Sport and Leisure Services	A Strategic Head of Service leading on the development of the strategic and sports development and PE and school sport and an Operational Head of Service leading on the In House or Trust Bid for market testing would improve the current situation. The second job share post as Principle Sports Development Officer and Community and Play needs to be filled.	Extra financial resources will be required for the first year to implement this Improvement Plan at Head of Service Level £30,000 (also Recommendation 4). The structure would need to be reviewed following market testing.	Improved communication and working arrangements in Sport and Leisure Services. Improved communication and working arrangements in Sports Development and Community and Play	By September 2004 By December 2004	Assistant Director Lifelong Learning Head of Service Sport and Leisure	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Senior Management Structure improvements are implemented. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improved communication and working arrangements will ultimately lead to improved levels of customer service across the Sport and Leisure Service.					

IMPROVEMENT 10	Recommendation: Transfer Markeaton Sports Facility management to the Parks Section and disaggregate the budget from the Sport and Leisure Service. Category STRUCTURE ISSUES					
Aim	Create a joined up approach to the management of the facility by bringing maintenance and operational management together			Report Reference: Recommendation R10 page 87		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
The management of the facility needs to be carried out by the maintenance operator so that income and expenditure can be correctly attributed and a more improved service will be provided for the customer.	Transfer Markeaton Sports Facilities to the Parks Section who maintain the facility.	Disaggregation of budgets will be required.	Transfer of Markeaton Park Management to the Parks Service	By November 2004	Head of Sport and Leisure	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the transfer of the management of Markeaton Sports facilities takes place. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	The transfer will ultimately lead to improved levels of customer service at Markeaton Sports facilities.					

IMPROVEMENT 11	Recommendation Invest in information technology for the Sports and Leisure Service to identify who customers are and ensuring that leisure facilities monitor participation rates by different groups in the community so that there is equal access by all groups to the full range of activities. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	To improve the delivery of services by using up to date information technology			Report Reference: Recommendation R11 page 87		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
<p>The need to be able to obtain up to the minute information on membership, gold card, and leisure and recreation pass usage is paramount</p> <p>To inform future policy and monitor customers using facilities.</p> <p>Monitoring of performance needs improving</p>	By investing in a leisure management information system the performance of facilities can be monitored efficiently and effectively	<p>Staff time and financial resource will be required.</p> <p>£120,000 in the first year and additional costs of marketing from year 2. (agreed e-Derby bid).</p>	<p>Installation</p> <p>What types of people use facilities at what time of the week?</p> <p>Target groups and participation numbers being achieved in different activities</p> <p>Take up of use and target groups.</p> <p>Capacity management</p>	<p>January 2005</p> <p>January 2006</p> <p>January 2006</p> <p>January 2006</p>	Marketing and Performance Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the investment in leisure management information systems is implemented. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	The e-government and e-Derby related projects will provide improved service delivery and improved services through consistent information provided to customers and staff alike.					

IMPROVEMENT 12	Recommendation: Review the pricing policy and introduce an agreed pricing policy to ensure that sports facilities can be, and are, competitive with other facilities in and around Derby but are inclusive and affordable for all Derby residents. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	To improve access and increase use of facilities through pricing.			Report Reference: Recommendation R12 page 87		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
<p>The management and arrangement for setting of fees and charges.</p> <p>The recognition that market forces affect Leisure Services.</p> <p>Price is part of the management tool kit and should be reviewed and amended regularly as part of a performance management approach.</p>	By having a Pricing Policy and having an agreed structure and review process six monthly.	Staff time Leisure Services and Finance.	An agreed Pricing Policy in place and being worked to	<p>February 2005</p> <p>Cabinet report 2005 to tie in with budget setting</p> <p>Launch April 2005</p>	Marketing and Performance Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Review of Pricing is implemented. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Increased use of facilities by creative pricing policies and using pricing as a tool to attract customers.					

IMPROVEMENT 13	Recommendation: Improve Leisure Card Marketing and penetration. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Increase the take up and penetration of Leisure Cards			Report Reference: Recommendation R13 page 87		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
<p>The number of cards issued needs to be improved.</p> <p>Knowing if the card is reaching the target market</p>	<p>With the assistance of the new technology for leisure centres. Management information will provide assistance in identifying how often and when Leisure Cards are used.</p> <p>Learning from other local authorities' experiences and implementing best practice in marketing/branding Leisure Pass Cards.</p>	<p>Initially Sport and Leisure Officer time.</p> <p>Additional marketing resources may be needed in later financial years to market and re brand the Leisure Pass Card scheme.</p>	<p>Knowing who uses the card how frequently they use it.</p> <p>20% increase in take up of the Leisure Pass Card</p>	<p>March 2006</p> <p>March 2007</p>	Marketing and Performance Officer	
<p>Monitoring</p> <p>How will improvements be monitored?</p>	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for monitoring the improvement of marketing and penetration of the Leisure Card. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
<p>Public outcome</p>	Increased take up of the Leisure Card by the community and greater participation in physical activity.					

IMPROVEMENT 14	Recommendation: Improve the marketing of the Sports Development Unit in particular with regards to information circulars to partners and online promotion. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Improved marketing of the Sports Development Service			Report Reference: Recommendation R14 page 87		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Currently no web page on Derby City Council website. Partners and stakeholders require more information on what the Sports Development Team do.	Improved profile and information about sports development in Derby by creating a web page for sports development. Quarterly Information bulletin to partners and stakeholders	Sports Development No existing marketing budget – £10,000	Web page created Quarterly information bulletin distributed to partners and stakeholders	February 2005 January 2005	Marketing and Performance Officer & Principle Sport and Leisure Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Senior Management Structure improvements are implemented. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improved access to information and marketing of the Sports Development team					

IMPROVEMENT 16	Recommendation: Improve the stature and profile of Derby City Council's Sport and Leisure Service by improved communication with internal and external partners, provision of evidence for Council Members of sport's ability to meet the cross cutting agenda, and marketing - telling people the good news stories. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Increased stature and profile of the Sport and Leisure Service			Report Reference: Recommendation R16 page 88		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
The profile of the Sport and Leisure Service, particularly Sports Development An understanding by Members and other Council Officers that the Sport and Leisure Service can contribute to the cross cutting agenda.	Improved partnership working and communication through restructuring the sports development service. Providing information to Members and other Council Officers on the 'Case for Sport'. Ensure Sport and Leisure is reflected in the Community Plan	Sport and Leisure Service Officer time	Partners and Stakeholders agree profile of the Sport Development Service has risen Members and the rest of the Council have a better understanding of the 'Case for Sport' Sport and Leisure is reflected in the Community Plan	March 2006 March 2004 March 2006	Head of Service Sport and Leisure & Marketing & Performance Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the profile and stature of the Sport and Leisure Service is raised. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improved knowledge and understanding of the Case for Sport will assist in creating opportunities for the community to participate in sport and physical activity.					

IMPROVEMENT 17	Recommendation: Within the Council's Accommodation Review, consider the location of the service which is currently on the 5th Floor of Celtic House. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Sport and Leisure Service relocated to accessible customer friendly location.			Report Reference: Recommendation R17 page 88		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Customer access to the Sport and Leisure Service located at Celtic House.	Accommodation that provides easy access for customers and stakeholders	Needs to be identified within the Council's Accommodation Review	Sport and Leisure Service relocated.	Dependent on Accommodation Review – approximately 2007	Principle Sport and Leisure Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Council's Accommodation Review considers the location and access of the Sport and Leisure Service. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improved access for the customer and community to the Sport and Leisure Service.					

IMPROVEMENT 18	Recommendation: Develop a Communication Strategy for the Sport and Leisure Service Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Improved communication with employees			Report Reference: Recommendation R18 page 88		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Communication with all levels of staff in Sport and Leisure	Improved information to staff through – newsletters, meetings, staff notice boards Improved training for staff through management of change workshops. Closure of facilities for staff meetings and training on a regular basis	Sport and Leisure Officer time. Agreement for closure of facilities on a regular basis to hold meetings and training.	Communication Strategy produced Improved communication and staff awareness	January 2005	Head of Service Sport and Leisure, Marketing and Performance Officer and Queens Leisure Centre Manager.	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the improvements to communicate with staff are implemented. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improved communication with staff will lead to a more motivated workforce who will deliver a more customer focused service.					

IMPROVEMENT 19	Recommendation: As part of the Health agenda, encourage and improve healthy food options amongst catering and vending operations in Leisure Facilities. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Improved healthy food options within Sport and Leisure Facilities			Report Reference: Recommendation R19 page 88		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Healthy menus at catering outlets and healthy food contents in vending machines	Introduce healthy food options on menus at catering outlets. Introduce healthy food options into vending machines	Staff and officer time in the Sport and Leisure Service	Healthy food options provided on menus. Healthy food options provided through vending machines	January 2005 January 2005	Principle Leisure Facility Manager and Queens Leisure Centre Manager	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that healthy food options are implemented. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	The customer will be offered the choice of healthy food options in Sport and Leisure Catering and vending outlets.					

IMPROVEMENT 20	Recommendation: Maintain accreditation to QUEST at Shaftsbury Sports Centre, Springwood Sports Centre, Moorways Sports Complex and Queens Leisure Centre and achieve accreditation for Sports Development. Undertake self-assessment at Derby College and Lancaster Sports Centre. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Maintain accreditation at facilities currently accredited. Achieve accreditation for Sports Development and undertake self-assessment at Derby College and Lancaster Sports Centre.				Report Reference: Recommendation R20 page 88	
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Management operations at Sports Facilities and Sports Development to be benchmarked against industry quality systems	Through maintaining accreditation at those facilities accredited.	Sport and Leisure Service Officer time	Accreditation maintained and score improved.	March 2007	Principle Sports and Leisure Officer and Principle Sports Facility Officer.	
	Achieving accreditation for Sports Development	Sport and Leisure Service Officer time	Achieved accreditation	March 2007		
	Carrying out self assessment at Lancaster Sports Centre and Derby College Sports Centre and then obtaining accreditation	Sport and Leisure Service Officer time	Self assessment carried out.	March 2005		
			Achieved accreditation	March 2007		
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the maintenance of accreditation to Quest continues at those centres already accredited and that Sports Development achieves accreditation and that Lancaster and Derby College undertake a self-assessment. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Integrated quality management of sports facilities and Sports Development will result in an improved service to the customer.					

IMPROVEMENT 21	Recommendation: Services start to assess themselves against the quality scheme 'Towards Excellence' for all sports services. It is likely that this quality assessment will be used for CPA assessment of sports services in the future. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Assessment of Sport and Leisure Service against 'Towards Excellence' for all sports services.			Report Reference: Recommendation R21 page 88		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Assessment on how well the service is performing	Carrying out a self assessment against 'Towards Excellence' for all sports services and developing and implementing continuous improvement plans for the service.	Sport and Leisure Officer time.	An assessment carried out against 'Towards Excellence' for all sports services. Continuous improvement plans in place.	March 2006 March 2006	Sport and Leisure Head of Service and Management Team.	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Sport and Leisure Service carries out self assessments against 'Towards Excellence'. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	'Towards Excellence' will ensure continuous improvement plans are in place for the Sport and Leisure Service. This in turn will improve customer service.					

IMPROVEMENT 22	Recommendation: The main complaint from sports facility service users is consistency of cleanliness, in particular, at Queens and Moorways Leisure Centres. Introduce revised cleaning schedules, which ensure consistency and monitoring. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Improve Consistency of Cleanliness at Queens Leisure Centre and Moorways			Report Reference: Recommendation R22 page 88		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Consistency in cleanliness in the changing rooms at Queens Leisure Centre and Moorways	Introduction of revised cleaning schedules and monitoring	Sports Facility Staff time To be met from within existing budgets.	Customer satisfaction of cleanliness improved at Queens Leisure Centre and Moorways	March 2005	Principle Sports Facilities Officer and Sports Centre Managers	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that Queens Leisure Centre and Moorways consistency of cleanliness improvements are implemented. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Consistency of cleanliness will improve the service offered to customers at Queens Leisure Centre and Moorways.					

IMPROVEMENT 23	Recommendation: The Sports and Leisure Service has a learning policy and it states that it is committed to Investors in People. Implement training programmes for staff following formal appraisals and job chats, particularly to include management of change and customer care. Category MANAGEMENT OPERATIONAL ISSUES					
Aim	Improved training programme for Sport and Leisure Service employees.			Report Reference: Recommendation R23 page 88		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Training particularly management of change and customer care	Introduction of management of change and customer care training. Establishment of a training budget.	Links to Service Access Review need to be made to ensure cross cutting priorities and objectives of customer access and care are in place. Sport and Leisure Officer time. No training budget for Sport and Leisure	Number of training courses attended by staff.	March 2005 and annually.	Principle Sports and Leisure Officer and Principle Sports Facilities Manager.	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the training improvements are implemented. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improved training of the workforce will ensure customer care is delivered correctly.					

IMPROVEMENT 25	Recommendation: The Service should continue to work with partners to deliver social inclusion, young people's and regeneration programmes within Derby and improve its partnership working through improved communication and information giving. Category PARTNERSHIP WORKING					
Aim	Improved and increased partnership working			Report Reference: Recommendation R25 page 89		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
Partnership communication Information giving to partners Understanding needs and requirements of partners	Improved communication and information. Understanding and listening to partners' needs and requirements and acting on these needs and requirements. Engagement at a strategic level, for example, Derby City Partnership.	Initially Sport and Leisure Staff time.	Continued and improved partnership working. Increase in partnerships delivering Council objectives and priorities.	Ongoing Ongoing	Head of Service Sport and Leisure and Principle Officer Sport and Leisure	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Sport and Leisure Service continues to improve partnership working by listening and understanding partners' needs and requirements. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	Improved sustained partnership working will enhance and widen the delivery of sports and physical activity opportunities to the community.					

IMPROVEMENT 29	Recommendation: Review and revise the agreement for the management of Derby College Sports Facilities to ensure the Council is obtaining Best Value. Category PARTNERSHIP WORKING					
Aim	An agreement with Derby College that ensures Best Value for the council			Report Reference: Recommendation R29 page 89		
What needs improving?	How will it be improved?	What resources will be required including financial resources?	Performance Indicator	Target including timescale	Responsible officer	Progress against action and outcomes
The agreement needs revising	By reviewing and revising the agreement with the College	Sport and Leisure Officer Staff time	New improved agreement	March 2005	Principle Sports Facility Officer	
Monitoring How will improvements be monitored?	The Assistant Director Lifelong Learning will lead an implementation team and will be responsible for ensuring that the Derby College management agreement is reviewed. They will prepare progress reports to the Sport and Leisure Service Project Board on a quarterly basis.					
Public outcome	By reviewing the agreement and ensuring that the Council is obtaining Best Value. Customers will be provided with an improved service at Derby College Sports Centre.					

