

CULTURE AND PROSPERITY COMMISSION
27 September 2004

Minute Extract

Council Cabinet
7 September 2004

96/04 Best Value Review of Sport and Leisure

The Council Cabinet considered a report from the Director of Education, setting out details of the Best Value of the Sport and Leisure Service, which had been undertaken in order to address the significant challenges faced by the service over the previous years and in the foreseeable future. An external consultancy, Strategic Leisure Limited, was contracted to conduct the review and a copy of the Executive Summary was attached at Appendix 2 of the report which included 29 recommendations. The Improvement Plan was attached at Appendix 3 of the report.

Decision

1. To receive the final report and improvement plan for the Best Value Review of Sport and Leisure.
2. To refer the report to the Culture and Prosperity Commission for comment.
3. To provisionally set aside £98,000 from the 2004/05 budget for sport and leisure to support the costs of implementing the review's recommendations pending a final Council Cabinet decision after it has considered the comments of the Culture and Prosperity Commission.

MINUTES END

CULTURE AND PROSPERITY COMMISSION

27 September 2004

Extract from the Commission's Recommendations on the 2003/04 Budget Review

6. Recommendations

The Commission considers that there is potential to achieve the financial objectives defined by the Sports and Leisure Section, namely for the Section to:

- Retain its current share of the sports and leisure market in Derby and the Derby area, and
- Increase its share of the sports and leisure market by attracting customers who currently use private sports and leisure facilities

The Commission also considers that the Section can achieve these objectives and continue to ensure social inclusion by providing sports and leisure facilities that are accessible to, and affordable by, all residents of the City.

It is the view of the Commission that implementing the following actions will assist the Sport and Leisure Section to achieve its defined objectives.

1. Increase and improve gym/workout facilities to meet the increase in demand in Derby and the public's expectation of a higher standard of facility.
2. Raise the standard of cleanliness in changing rooms in particular at Queens Leisure Centre and Moorways Sports Complex.
3. Introduce a planned programme of maintenance and repairs at all the Council's sport and leisure centres and match the private sector by taking all practicable steps to expedite repairs and thereby reduce facility 'downtime' and loss of income at the sports and leisure centres.
4. Customers who experience locker thefts rarely if ever return to the centre so where necessary, improve the standard of security of customers' belongings at the sports and leisure centres.
5. Define, maintain and publicise a standard of service delivery at the sports and leisure centres.

7. Estimated cost of implementing the Commission's recommendations

Recommendation 1

Increase and improve gym/workout facilities to meet the increase in demand in Derby and the public's expectation of a higher standard of facility.

<p>Moorways</p> <p>Relocate gym</p>	<p>Cost £130,000 Increased income of £26,000 a year (based on 20% increase)</p>
<p>Replace floor and install air conditioning in aerobics studio</p> <p>NB: Asset Management report submitted for this and rejected.</p>	<p>Cost £46,000 Increased income of £12,000 a year (based on 10% increase)</p> <p>The poor current state of floor is having an adverse effect on current income and attendances for the aerobics programme so there are costs associated with not doing this work.</p>
<p>Queen's</p> <p>Install air conditioning in Dance Studio</p>	<p>Cost £7,000</p> <p>Increase in income of £2,000 a year (based on 10% increase)</p>
<p>Lancaster</p> <p>Install air conditioning in Women's Only Gym</p>	<p>Cost £7,000</p> <p>This gym has just opened so it is impossible to estimate potential increases in income</p>

Recommendation 2

Match the private sector by improving the standard of cleaning in certain areas of the Council's older sports and leisure centres.

<p>Introduction of new cleaning specification for all sites</p>	<p>Minimal cost</p>
<p>Additional four full time cleaners at Moorways and Queens Leisure Centre</p>	<p>Cost £51,500 per annum</p> <p>Savings – impossible to quantify but confident this would definitely maintain current income levels and contribute to increasing them through increased customer satisfaction.</p>

Recommendation 3

Introduce a planned programme of maintenance and repairs at all the Council's sport and leisure centres and match the private sector by taking all practicable steps to expedite repairs and thereby reduce facility 'downtime' and loss of income at the sports and leisure centres.

Eg, For Moorways Swimming Pool	
Closure of pool due to ceiling repairs cost Moorways	£7,000 per week in lost income. The pool was closed for about 3 months – so the total loss was in the order of £84,000.
Cannot put a cost on speeding up the repair process as this relies on other Council departments and external contractors moving more quickly.	

Recommendation 4

Customers who experience locker thefts rarely if ever return to the centre so where necessary, improve the standard of security of customers' belongings at the sports and leisure centres.

For Moorways Sports Complex	
Replace all lockers	Cost £30,000
Install access control at sports centre	Cost £5,000
<p>Note: There are approx 100 locker break-ins per year at the Sports Centre and at the swimming pool. Customers who experience locker thefts rarely if ever return to the centre.</p> <p>Average spend per customer per visit Over a year estimate average of one visit a week - total value of customer to Moorways = £2.44 x 52 = £126.88.</p> <p>100 locker break-ins mean potentially 100 lost customers. 100 x £126.88 = £12,688 which is the lost potential income from those 100 customers at the sports centre. There are a similar number of break-ins at the swimming pool so the total potential loss = £25,376.</p> <p>On this basis the pay back period for the new lockers would be less than one year.</p>	

Recommendation 5

Define, maintain and publicise a standard of service delivery for the Council's sports and leisure centres.

Introduce a customer service policy across the section	Cost £5,000
Currently putting a bid into e-derby fund for £250,000 for a customer relationship management system across all centres offering online booking facility	

The Commission recommends that these points are given full consideration when the 2004/5 budget for the Sports and Leisure Section is reviewed.

DRR 1 November 2003.



DERBY CITY COUNCIL

CULTURE & PROSPERITY COMMISSION
27 SEPTEMBER 2004

Report of the Director of Education

Best Value Review of Sport and Leisure

RECOMMENDATION

1. To note and comment on the report on the Best Value Review of Sport and Leisure, as considered by Council Cabinet on 7 September 2004.

SUPPORTING INFORMATION

- 2.1 Council Cabinet considered the attached report at its meeting on 7 September 2004 and resolved to:
 - receive the final report and improvement plan for the Best Value Review of Sport and Leisure
 - refer the report to the Culture and Prosperity Commission for comment
 - provisionally set aside £98,000 from the 2004/05 budget for sport and leisure to support the costs of implementing the review's recommendations pending a final Council Cabinet decision after it has considered the comments of the Culture and Prosperity Commission.
- 2.2 As contained in the attached report.

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Background papers: Appendix 1 – Implications
List of appendices: None

IMPLICATIONS

Financial

1. These are contained in the original report.

Legal

2. These are contained in the original report.

Personnel

3. These are contained in the original report.

Equalities impact

4. These are contained in the original report.

Corporate objectives and priorities for change

5. These are contained in the original report.



DERBY CITY COUNCIL

COUNCIL CABINET
7 SEPTEMBER 2004

Report of the Director of Education

Best Value Review of Sport and Leisure

RECOMMENDATIONS

- 1.1 To approve the final report and improvement plan for the Best Value Review of Sport and Leisure.
- 1.2 To refer the report to the Culture and Prosperity Commission for comment.
- 1.3 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.
- 1.4 To set aside £98,000 from the 2004/05 budget for sport and leisure to support the costs of implementing the review's recommendations.

REASONS FOR RECOMMENDATIONS

- 2.1 A comprehensive Best Value Review of the Sport and Leisure Service has been undertaken in order to address the significant challenges faced by the service over the past few years and in the foreseeable future.
- 2.2 An external consultancy, Strategic Leisure Ltd, was contracted to conduct this review because it was recognised that an objective evaluation was needed by experts in the field of sport and leisure services. The scale and complexity of the review and the amount of time that needed to be spent on this work, also justified the use of an external agency.
- 2.3 Strategic Leisure Ltd has worked closely with officers and key partners to conduct a thorough review of the Sport and Leisure Service, resulting in 29 recommendations which are detailed in Appendix 2, the Executive Summary, and Appendix 3, the improvement plan.

SUPPORTING INFORMATION

- 3.1 At its meeting on 5 August 2003, Council Cabinet agreed that a specialist company should be contracted to carry out an objective and comprehensive Best Value Review of the Sport and Leisure Service. Nine companies submitted tenders, of which five were interviewed, and Strategic Leisure Ltd was awarded the contract and began work in January 2004.

3.2 Strategic Leisure Ltd followed the Council's agreed methodology outlined in the Best Value Toolkit, addressing the four Cs: challenge, compare, consult and compete. A summary of these and the scope and objectives of the review are set out in Appendix 2, Executive Summary.

3.3 The work of the consultants has been managed by a Project Board, chaired by the Assistant Director, Lifelong Learning and Community, comprising:

Councillor Paul West, Cabinet Member Leisure and Cultural Services
Gordon Stirling, Building for Excellence Programme Manager
John Brown, Head of Sport and Leisure (job share)
Andrew Beddow, Head of Sport and Leisure (job share)
Amanda Sharman, Marketing and Performance Manager
Barry Seagrave, UNISON
Alison Witts, Group Accountant

3.4 Board members have been actively involved in all stages of the review and have regularly monitored progress against the project plan.

3.5 The Project Board has been impressed by the comprehensive review undertaken by the consultants. The report is supplemented by a series of documents which include:

- demographics and strategic context – national, regional and local
- the case for sport
- supply and demand of facilities
- Derby fitness facilities
- non-user street surveys
- sports facilities customer surveys
- review of Derby College dual use agreement
- Quest scores
- review of Sports Strategy
- review of Marketing Plan 2003-2004
- pricing review

These documents support the 29 recommendations set out in the Executive Summary.

3.6 Following the development of the recommendations, the consultants met with the Assistant Director, Lifelong Learning and Community, and senior staff within the Sport and Leisure Service, to develop the improvement plan as set out in Appendix 3.

3.7 Sport and recreation is an increasingly complex service area. It is difficult to deliver quality provision well in an expanding and ever more competitive marketplace. The impact of progressive resource constraints, historical influences on service delivery, competing political priorities, national social agendas and changing public expectations have significant implications for the quality of services and the ways in which they are provided.

- 3.8 At the outset of this review, the Project Board expected to have to consider the closure of at least one sports centre to free up finance for capital and revenue investment in the remaining centres, so that these could provide a modern, quality service that meets the expectations of customers. In fact, the review has shown that the number and location of facilities in Derby is about right for the population, so no closures are being proposed.
- 3.9 However, the provision of leisure services is more complex than whether or not there are enough leisure centres within the city. Sport, PE and physical activity have become clear priorities of the Government because of their importance within the public health strategy, social inclusion, community safety and lifelong learning. This review has resulted in the development of a vision for the Sport and Leisure Service which reflects the Council's vision and objective of working in partnership with others to make the Council's services integrated, responsive, customer focused and cost effective, concentrating on the needs of the community rather than those of service providers.
- 3.10 The review has highlighted that the Council first needs to review and revise its Sports Strategy and Sports Facility Strategy to encompass a physical activity strategy and to ensure that those strategies are focused on the Council's vision for the provision of sport and recreational provision for the population. The revised strategies will determine the way the Sport and Leisure Service develops services across the city but also the services delivered by leisure centres in order to meet the objectives within the revised strategies.
- 3.11 The Sport and Leisure Service faces many challenges, particularly in relation to the provision of its leisure centre facilities, which will have to be responsive to the emerging needs. 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 to provide high quality services capable of competing with the expanding private sector and capable of developing new services to meet the changing needs of users. They all need considerable refurbishment if they are to continue to provide high quality services which attract users. An estimated £3.8 million of capital investment is needed to bring the centres up to a desired level of refurbishment.
- 3.12 Many of the budgetary difficulties faced by the Sport and Leisure Service in recent years are directly related to leisure centre issues. In many ways, the pressures faced by leisure centres have determined the sports strategy rather than the strategy leading the service delivery. Expenditure in other areas of Sport and Leisure is often restricted in order to meet overspends in leisure centre budgets, most of which are caused by loss of income due to closure for essential maintenance and repairs.
- 3.13 If the Sport and Leisure Service is to meet the emerging agendas of sport, PE and physical activity and the development of sporting activity in local communities, the budget for all Sport and Leisure services must be stabilised. However, unless leisure centres receive capital investment, it is unlikely that budget stability will be achieved. The outcomes of this Best Value Review offer possible models resulting in the consultant's recommendations under Management Options, Appendix 2, page x. By market testing the leisure centres it could be possible to attract a partner organisation prepared to invest in the five leisure centres. This would require the

development of a partnership agreement based on the required outputs and outcomes of the Sports, Facility and Physical Activity Strategy and would include capital investment to refurbish the leisure centres to required quality standards.

3.14 However, before a decision is reached about the best way to proceed it is essential that the Council agrees a Sports, Facility and Physical Activity Strategy, the outcome of which will determine the most appropriate management option to be followed. The recommendations relating to market testing and connected actions are therefore conditional on this prior work.

3.15 Strategic Leisure Ltd has recommended that the Assistant Director, Lifelong Learning and Community, sets up an Implementation Team to ensure the action plan is implemented. The group will comprise the Assistant Director, Lifelong Learning and Community, the Head of Sport and Leisure and representatives from:

Sports Development Team
PE and School Sport
Leisure Centres
Marketing and Performance
Community Development and Regeneration
Corporate Policy Team
Corporate Legal Service
Corporate Contracts Team
Corporate Finance
Planning
Public Health.

3.16 The Sport and Leisure Service has already begun to take forward some of the actions which will have an immediate impact on service delivery, for example recommendations 11 (information technology), 12 (pricing policy) and 29 (Derby College agreement). Recommendations such as these can be taken forward within officers' existing workloads. Other recommendations will require more extensive work, for example recommendations 1 (revise relevant strategies), 2 (market test sports and leisure facilities) and 9 (structure of the service).

3.17 There will be resource implications in order to ensure all recommendations are met. Subject to Council Cabinet approval, there is £98,000 potentially available to fund actions arising from this Best Value Review. This is because an anticipated overspend on the sport and leisure budget in 2003/04 did not materialise, so the provision to meet that overspend is no longer required. This can be set aside to support the costs of meeting the recommendations, though less may be needed in practice.

3.18 Because of their detailed knowledge of the service and the sport and leisure industry, it is recommended that Strategic Leisure Ltd will have their contract extended to develop the work on some particular recommendations. This can be taken forward under the Director's delegated powers.

OTHER OPTIONS CONSIDERED

- 4 The Best Value Review of Sport and Leisure was regarded as essential to develop solutions to the problems the service had faced in recent years.

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Background papers: None
List of appendices: Appendix 1 – Implications
Appendix 2 – Executive Summary

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.

EXECUTIVE SUMMARY

Introduction

1.1 'It is 2010, Derby will be a place...

- where all young people get a good start in physical activity and sport
- a place where people of all ages have high quality, enjoyable opportunities to stay involved in physical activity and sport throughout their lives;
- a place in which all sports participants have opportunities to improve and achieve their own personal sports goals; and
- a place where all people will be encouraged to adopt a healthy lifestyle through active living.'

1.2 This could be the future vision for Derby. The Sport and Leisure Service's review, started in January 2004, has reviewed the Council's current arrangements in relation to the Sport and Leisure Service.

1.3 The scope of any Best Value Review is very important and, particularly so in the case of this review. The scope of the Best Value Review includes the following:

- sports centres and facilities
- sports development
- physical education and school sport
- marketing and performance management.

1.4 The objectives of the study are set out below.

- Examine how effectively the Council utilises existing resources, including built facilities, staffing, and revenue and capital funding in the delivery of sport and leisure services, in the context of the key priorities of the Education Service and corporate priorities of the Council.
- Explore and compare management alternatives to that of direct provision of the Council's sport and leisure centres in terms of cost, value and contribution to the Education Service and Council's corporate priorities. Management alternatives include Public Private Partnerships, Social Enterprise, Community Interest Companies, Industrial and Provident Societies and Charitable Trusts.
- Determine the contribution of sport and leisure to the social and economic regeneration of Derby in relation to employment, health, community development, community safety, volunteering, young people, Lifelong Learning and the environment.
- Advise on the supply and demand for sport and leisure facilities and services in Derby, and the future role of sport and leisure, taking account of existing Council, School, FE/HE, Private and Voluntary Sector provision and any planned developments.

- Review the Council's approach as outlined in the Sports Strategy in developing an 'enabling' role to promoting and developing sport as opposed to 'providing' sport.
- Consider the Council's readiness to take advantage of future opportunities and developments over the next ten years.
- An assessment of how Sport and Leisure listen, consult and respond to the views of the local community and how this translates into plans, actions and resources delivered locally.
- An assessment of the effectiveness of marketing of Sport and Leisure.
- An assessment of Sport and Leisure's partnership working with other departments of the Council and external agencies in the context of meeting the Government's agenda and the vision of Derby City Partnership.
- An assessment of the current pricing policy taking account of income targets, meeting the corporate priorities of the Council and the market forces in the city, such as commercial facilities, voluntary sector provision.
- An assessment on the impact of the Sports Strategy since it was introduced in 2002 and the longer term outcomes that can be expected.

1.5 Strategic Leisure Limited was commissioned in January 2004 by Derby City Council - DCC to undertake a Best Value Review – (BVR) of Sport and Leisure Services in Derby. Project management arrangements were established to make sure that the review was completed on time. A Review Board, chaired by the Assistant Director Lifelong Learning was established to oversee the process.

1.6 The report identifies a number of issues which the Council needs to address as it seeks to deliver its vision for the Sport and Leisure Service. However, there are also many areas of good practice that exist currently in the Sport and Leisure Service and some examples of this are included in Section 1 – Introduction.

Baseline Information

1.7 Establishing existing service arrangements across the Council was a key element of the review and from a very early stage it was clear that the lack of some management information in relation to the Sport and Leisure Service was a significant issue for Strategic Leisure to address.

1.8 Previous Leisure Facility Customer Surveys provided some trend information along with the Association of Public Services Excellence bench marking service for leisure centres. In addition Derby Pointer Panel Surveys have also provided trend analysis with regards to sports facilities. There is very little baseline information with regard to the sports development and PE and School Sport teams.

1.9 Derby City Council is facing increasing pressure on its capital budgets with the need to prioritise where increasingly scarce resources are directed. As a non-statutory service leisure is reduced in relative importance, but it must be recognised the importance that leisure can play in providing social inclusion,

diversionary activities, lifelong learning and improving health. Increasing revenue costs of the service and the need for capital investment to existing facilities add to the financial pressures.

- 1.10 The Council has an ageing stock of leisure facilities, most of which are in need of substantial capital investment. There is a commitment to meet Disability Discrimination Act – (DDA) requirements.
- 1.11 It is estimated that a minimum of £3.8 million is required to refurbish and update the Leisure Centre stock.
- 1.12 The Council is below its 5% threshold on exempt VAT.
- 1.13 Examining services from a 'cross cutting' perspective is a requirement of Best Value and CPA. This report is a continuation of that process, it considers the structures of the service and how to re-position it in a way that enables an effective and efficient response to the cross cutting agenda.
- 1.14 In addition there are new emerging agendas for sport nationally and locally so the Strategic Context Nationally, Regionally and locally has been looked at as part of the baseline information.

Challenge

- 1.15 Challenging the way the Council provides sport and leisure services has been a fundamental element throughout the review process from scoping the review, preparing the baseline assessment, consulting stakeholders, comparing the service with the Council's family of authorities, assessing competitiveness as well as considering alternative options for future service delivery.
- 1.16 In order to 'challenge' the provision of leisure services in Derby, why, and how they are provided, a series of consultations was undertaken, both internally within the Council, and externally with the local sports community and key external stakeholders.
- 1.17 The consultation process involved current participants and users, and non-users on a street survey. The consultation involved:
 - a 'Challenge' Workshop
 - a Members' Workshop
- 1.18 A key element of challenge for the review was a 'Challenge Workshop' held at Moorways Sports Centre in Derby in February 2004 with over 40 stakeholders including employees, representatives from neighbouring local authorities, internal and external partners, sports clubs and key stakeholders.
- 1.19 There were a number of key issues from the challenge work that are developed throughout the report. These are:

Sport and Leisure – a Definition

- 1.20 Common themes that emerged were:

- sport for fun
- sport for success
- health
- choice
- social inclusion
- creativity and social skills.

Why Provide Leisure Services and Opportunities?

1.21 The views as to why leisure and cultural services and opportunities should be provided were identified:

- they are for the whole community
- they contribute to health and well-being
- they provide social benefits
- they make Derby a more attractive place to live
- they respond to community needs
- they play a role in education
- they are important for the local community
- they help to promote a thriving community
- in some cases it is provided to make money
- provision is historical
- the provision gives Derby and its communities a definition.

Sport and Leisure in Derby

1.22 The following points summarise views of consultees on current provision...

- Leisure and culture does make a contribution, but the provision could be improved.
- Leisure is not highly valued in the Council – only when it suits but not financially.
- If the service stopped it would become a political priority.
- Facilities lack capital investment.
- Provision is increasingly commercial.
- There is a good range of facilities.
- Different delivery approach at Lancaster Sports Centre to other sports facilities – young people/social inclusion and special needs.

Alternative means of providing leisure in Derby

1.23 Whilst all groups agreed that sport and leisure provision should be made in Derby, there were a number of alternative suggestions as to how this provision could be made/improved. These were:

- better marketing
- improved customer care
- partnerships
- different ways of operating facilities/services, for example, Trusts
- better links with public transport
- more resources, for example, money

- need to look at the bigger picture
- need to consider all providers in Derby, not just the Council.

Priorities for Leisure Provision

- Capital investment.
- Identify 'gaps' in provision, and develop a strategy for future provision.
- Improved marketing, communication and co-ordination.
- Increased support for the voluntary sector.
- The Council Sports Development Team to be more of an enabler and helper.
- Provision of local, accessible, inclusive and affordable services and facilities.
- Development of partnerships.
- Identify the role of the Council in relation to sport and leisure provision.

A Vision for Sport & Leisure

1.24 The common themes emerging in relation to the type of leisure services and opportunities people wanted to see in Derby were:

- accessible and inclusive
- affordable
- local
- partnerships for provision
- community pride
- quality co-ordinated
- customer driven
- responsive and flexible
- choice and diversity
- social inclusion/sustainable communities
- lifelong learning
- service to all – young and old.

Compare

1.25 The availability of national performance information varies across leisure services. Information on leisure facilities are detailed specifically in the form of Best Value performance indicators and statistics from national organisations such as the Chartered Institute of Public Finance and Accountancy - CIPFA. However, national performance information on sports development and the PE & School Sport services is limited.

1.26 The following Best Value Performance Indicators and Audit Commission performance indicators have been used to compare the performance of Derby City Council's Sports and Leisure Service in relation to other Unitary Authorities,

1.27 The net cost per swim/visit is below average compared to similar unitary authority councils. Derby has a £1.43 net cost per swim/visit in its family group and is just below the median of all unitary councils nationally which is £1.49, the top 25th percentile is £2.30 the lowest 25th percentile is £0.96.

- 1.28 Best Value Performance Indicator 119 customer satisfaction with sport and leisure facilities is high; the service is in the best 25 per cent nationally and is the second best in its family group.
- 1.29 Both nationally and within its family group, Derby is in the lowest 25% of visits to its sports facilities.
- 1.30 Comparison information from the Association of Public Services Excellence benchmarking service for sport and leisure facilities has also been utilised.
- 1.31 There is very little comparable data for sports development and PE and School Sports Services.
- 1.32 At the moment the service has limited baseline information about who uses, and who does not use, sports facilities. This means that the programme of activities at facilities could well be successful in terms of the number of people attending but there is no way of knowing whether the facilities are meeting the needs of all sections of the community.
- 1.33 Any comparison exercise should be treated as part of an ongoing process of continually comparing performance. A comparison exercise is often the start of the process with a need to look in more detail at processes that lead to good and poor service delivery. Although the exercise has revealed differences and similarities in key data across the authorities the findings should be used to identify areas for more detailed investigation.
- 1.34 In Derby, overall, the authority compares reasonably with other authorities in terms of leisure indicators.

Consultation

- 1.35 Consultation has been a key element of the review. Consultation activities have included:
- a 'Challenge' Workshop
 - a Members' Workshop
 - consultation with key DCC officers and Members
 - non users street survey
 - use of Facility Surveys and Derby Pointer Panel Results
 - consultation with partners and other agencies
 - use of previous sports facility and sports strategy consultation and surveys
 - use of partners surveys
 - trade union consultation
 - staff consultation.
- 1.36 A summary of the findings of the consultation is included in Section 5 of the report.

Compete

- 1.37 As part of the review, Strategic Leisure has looked at various options for future service delivery. The aim of the compete part of the review was to....

- ‘Explore and compare management alternatives to that of direct provision of the Council’s sport and leisure centres in terms of cost, value and contribution to the Education Service and Council’s corporate priorities. Management alternatives include Public Private Partnerships, Social Enterprise, Community Interest Companies, Industrial and Provident Societies and Charitable Trusts.’

- 1.38 Many local authorities in the UK are facing the need to investigate and implement alternative means of developing and delivering leisure services. This need has been brought about by a number of inter-related contemporary issues. Best Value requires local authorities to ‘challenge’ why and how services are provided and non-statutory services are subject to particular scrutiny. Local authorities are not the only providers of sport and leisure services and there has been considerable development in the market place to which public sector centres must respond. The private sector is much more active in areas that directly compete with local authorities and customers now have greater expectation of the quality of facilities and services. A further reason for considering the externalisation of services is the increasing pressure on council’s revenue and capital budgets. More intense pressure is put on facility-based services, particularly leisure centres, because many were built in the early 1970’s and now need significant capital investment after years of heavy use.
- 1.39 Derby City Council is facing increasing pressure on its capital and revenue budgets with the need to prioritise where increasingly scarce resources are directed. As a non-statutory service, Sport and Leisure is reduced in relative importance, but the importance that leisure facilities can play in providing social inclusion, lifelong learning and improving health must be recognised. Increasing revenue costs of the service and the need for capital investment to existing facilities add to the financial pressures.
- 1.40 The Council has an ageing stock of leisure facilities, most of which are in need of substantial capital investment. It is estimated that there is a capital requirement of £3.8m for Sports and Leisure services to bring the facilities up to a desired level of refurbishment.
- 1.41 The Council is below its 5% threshold on exempt VAT. It is unlikely that the Council will fund the required refurbishments from the capital programme. The implication of this is that the Council has to look elsewhere for partnership funding. It is understood that there may be financial funds for spend and save items available to the in-house team.
- 1.42 Examining services from a ‘cross cutting’ perspective is a requirement of Best Value and CPA. This part of the review is a continuation of that process, it considers the structures of the service and how to re-position it in a way that enables an effective and efficient response to the cross cutting agenda.

Options Considered

- 1.43 Although the Audit Commission identifies seven ‘Best Value’ options for local authority service delivery, Strategic Leisure believes that in the context of Derby City Council, there are essentially six main options for the delivery of sport and leisure services. The options considered are...

- Option 1 In-house - Direct Provision
- Option 2 Private Sector Partnership - Concession contracts/PPP/PFI
- Option 3 Non-profit Distributing Organisation – trust
- Option 4 Existing Trust
- Option 5 ‘Hybrid’ Private Sector/Trust
- Option 6 ‘Mixed Economy’.

1.44 The other Audit Commission option, cessation of the service, is not appropriate.

1.45 It is possible to manage all of the Council’s Sport and Leisure facilities through any one of the above methods of service delivery. It must be noted that the Council does not own the Derby College Sports facility and is in partnership with Derby College through an agreement to operate the facility.

1.46 The Council needs to review and revise the agreement with Derby College to ensure that it is operating to Best Value.

1.47 As part of this review, it should be established if Derby College would like to test the market with regards to the sports facilities in partnership with Derby City Council.

Financial Position

1.48 Strategic Leisure has completed the financial analysis of leisure facilities provision in Derby. The detailed financial information, including the comparative costs of capital, sensitivity analysis regarding income and expenditure and a centre-by-centre break down of performance, is included in the supporting document, ‘Management Options’ a summary of which is included in the body of the report at Section 7.

1.49 The table below indicates the existing subsidy and the possible savings from the various options. The table does not include Sports Development, Markeaton Park or Derby College or PE and School Sport.

	Base	NPDO	Private Sector	Enhanced Base	Hybrid	Existing NPDO
Subsidy	(£219,420)	(£2,043,655)	(£2,141,976)	(£2,159,675)	(£1,917,775)	(£2,118,312)
Variation		(£149,765)	(£51,444)	(£33,744)	(£275,645)	(£75,108)

Clear Rationale for the Recommendations

1.50 Strategic Leisure has applied an independent and objective approach to the evaluation of management options for Derby City Council Sport and Leisure Service in the context of Best Value. The conclusions that have been reached are based on a thorough understanding of the characteristics of service delivery options for leisure, the financial analysis and an assessment of the generic and service specific issues faced by the Council.

Conclusion and Recommendations

1.51 A vision for the Sport and Leisure Service for the Council has been established. It reflects the Council’s objective of working in partnership with others to make the Council’s services integrated, responsive, customer focused and cost effective,

concentrating on the needs of the community rather than those of service providers.

- 1.52 Sport and recreation is an increasingly complex service area. It is difficult to deliver quality provision well in an expanding and ever more competitive marketplace. The impact of progressive resource constraints, historical influences on service delivery, competing political priorities, national social agendas, and changing public expectations have significant implications for the quality of services and the ways in which they are provided.
- 1.53 Members are a key element in these improvements and, together with senior officers across an authority, have important roles to play. The challenge to both is the extent to which they are prepared to think radically about the future provision of sport and leisure services.
- 1.54 There will be a requirement to change the organisational structure for the Sport and Leisure Service. Sports Development and the PE & School Sport services will need to oversee the strategic planning for structured sport, physical education and lifelong learning through sport, and informal recreational activities. This will need to incorporate all the educational, public sector, voluntary sector, and commercial sector interests within the City of Derby and be linked to the wider shared priorities for the community.
- 1.55 Sports development will provide the community and club link into schools and the PE & School Sport team will provide the schools/educational link into communities and clubs.

RECOMMENDATIONS

- 1.56 To achieve the vision and address the issues identified through the review, the following are recommended...

Strategic Planning

- R1 Revise and review the current Sports Strategy and Sports Facility Strategy to encompass a physical activity strategy and develop a clear vision for the Sports and Leisure Service – see page 79 paragraph 7.16 and 7.17.

Management Options

- R2 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 and, if the market test reduces revenue and realises the capital funds, then enter into a leisure management partnership on such terms to be negotiated with the organisation that most closely meets the Council's criteria. The service provider should be chosen through a competitive procurement process involving private sector companies with and without 'hybrid' NPDO structures and existing trusts. see page 81 paragraph 7.22.
- R3 The affordability level 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. see page 81 paragraph 7.23.

- R4 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. see page 81 paragraph 7.21.
- R5 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. see page 81 paragraph 7.24.
- R6 Develop an outcome-based specification to apply to all leisure facilities contracts, linked to the Council's core values and desired health improvements see page 81 paragraph 7.25.

Structure Issues

- R7 Implement a new organisational structure for Sports Development to strengthen the enabling and strategic work which has been started. The suggestion is two Sports Specific Development Officers across East and West of Derby following the structure for the School Sports 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. see page 81 paragraph 7.28.
- R8 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 testing. see page 82 paragraph 7.31.
- R9 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 Sports and Leisure Service. see page 81 paragraph 7.29 and page 82 paragraph 7.32.
- R10 Transfer Markeaton Sports Facility management to the Parks Section and disaggregate the budget from the Sport and Leisure Service. see page 82 paragraph 7.33.

Management Operational Issues

- R11 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. see page 82 paragraph 7.35.
- R12 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. see page 82 paragraph 7.36.
- R13 Improve Leisure Card Marketing and penetration. see page 82 paragraph 7.37.

- R14 Improve the marketing of the Sports Development Unit in particular with regards to information circulars to partners and online promotion. see page 82 paragraph 7.38.
- R15 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 crime reduction. In addition, access, utilisation, performance and customer satisfaction is measured for leisure facilities, Sports Development and Physical Education and School Sport. see page 82 paragraph 7.39.
- R16 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. see page 83 paragraph 7.40.
- R17 Within the Council's Accommodation Review consider the location of the service which is currently on the 5th Floor of Celtic House. The service areas need to be accessible to the community. They are not currently that accessible. see page 83 paragraph 7.41.
- R18 Improve communication with employees. Some employees consider they are not consulted or have an input in the service and business plans of the service. A more bottom up and top down flow of communication needs to be encouraged. see page 83 paragraph 7.43.
- R19 As part of the Health agenda, encourage and improve healthy food options amongst catering and vending operations in Leisure Facilities. see page 83 paragraph 7.44.
- R20 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. see page 83 paragraph 7.45.
- R21 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. see page 83 paragraph 7.46.
- R22 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. see page 83 paragraph 7.47.
- R23 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.

Partnership Working

- R24 The Service should play an active role in the current review of the Derbyshire and Peak Park Sport and Recreation Forum. see page 83 paragraph 7.48.
- R25 The Service should continue to work with partners to deliver social inclusion, young people's and regeneration programmes within Derby and improves its partnership working through improved communication and information giving. see page 83 paragraph 7.49.
- R26 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. see page 83 paragraph 7.50.
- R27 Form a Physical Activity Alliance to address the ever increasing Physical Activity Agenda and to put in place a Physical Activity Strategy for Derby. see page 83 paragraph 7.51.
- R28 Review the existing PE and School Sport Alliance in light of the setting up of a Sports Alliance and a Physical Activity Alliance see page 83 paragraph 7.52.
- R29 Review and revise the agreement for the management of Derby College Sports Facilities to ensure the Council is obtaining Best Value. see page 83 paragraph 7.53

SPORT AND LEISURE SERVICES REVIEW

IMPROVEMENT PLAN

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					
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
<p>The Council needs to revise its sports strategy</p> <p>The Council needs to revise its Sports Facility Strategy to account for PPG17.</p> <p>The Council needs a Physical Activity Strategy in partnership with other agencies.</p>	<p>The strategy will incorporate all sports and physical activity provided in the city by all sectors.</p> <p>The strategy will be simplified and achievable.</p> <p>The strategy will be flexible but focused.</p> <p>Realistic and meaningful to partners who will be involved in the process.</p> <p>Strategy will meet PPG 17 requirements.</p>	<p>The strategy will be prepared by the Sport and Leisure Management Team with assistance from Leisure Management Consultants</p> <p>Financial Resource</p> <p>£35,000</p>	<p>Sports, Facilities and Physical Activity Strategy prepared.</p> <p>Pre-agenda</p> <p>Cabinet</p> <p>Strategy launched to Council Managers</p> <p>Strategy launched to partners and other stakeholders.</p> <p>Strategy available on Website and Derbynet.</p>	<p>By November 2004</p> <p>November '05</p> <p>21 December 2004</p> <p>By January 2005</p> <p>By January 2005</p> <p>By end January 2005</p>	<p>Head of Service Sport & Leisure</p> <p>Head of Service Sport & Leisure</p> <p>Head of Service Sport & Leisure</p> <p>Head of Service Sport & Leisure</p> <p>Head of Service Sport & Leisure</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 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 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.					
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 Sports & 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>	
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	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 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.					
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 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					
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 Principal 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					
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.					
Aim	To improve how leisure facilities are managed and increase 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 7	Recommendation: Implement a new organisational structure for Sports Development to strengthen the enabling and strategic work which has been started.					
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					

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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 are completed. This information will be required for TUPE in the market test.					
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.					

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.					
Aim	Developing an efficient effective customer focused 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 Principal 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.					
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 ensure 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.					
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>To improve performance monitoring.</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.					
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.					
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.</p> <p>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 and 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>	<p>Marketing and Performance Officer</p>	
<p>Monitoring How will improvements be monitored?</p>	<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>					
<p>Public outcome</p>	<p>Increased take up of the Leisure Card by the community and greater participation in physical activity.</p>					

IMPROVEMENT 14	Recommendation: Improve the marketing of the Sports Development Unit in particular with regards to information circulars to partners and online promotion.					
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
<p>Currently no web page on Derby City Council website.</p> <p>Partners and stakeholders require more information on what the Sports Development Team does.</p>	<p>Improved profile and information about sports development in Derby by creating a web page for sports development.</p> <p>Quarterly Information bulletin to partners and stakeholders</p>	<p>Sports Development</p> <p>No existing marketing budget –</p> <p>£10,000</p>	<p>Web page created</p> <p>Quarterly information bulletin distributed to partners and stakeholders</p>	<p>February 2005</p> <p>January 2005</p>	<p>Marketing and Performance Officer & Principal Sport and Leisure Officer</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 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 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.					
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
<p>Deciding on what outcomes and outputs are required for Sports Facilities, Sports Development and PE and School Sport.</p> <p>Very few indicators are monitored for Sports Development and PE and School Sport</p> <p>Obtaining baseline information and then carrying out trend analysis on a regular basis for Sports Development and PE and School Sport.</p>	<p>Implementing performance indicators for each service area.</p> <p>Monitoring performance indicators for each service area.</p> <p>Trend analysis will allow officers to make informed decisions on service delivery and priorities by identifying areas for improvement.</p>	<p>Officer time in Sport and Leisure</p>	<p>Performance Indicators agreed.</p> <p>Sport Development and PE and School Sport being monitored on a regular basis</p> <p>Facilities performance being monitored on a regular basis</p> <p>Annual improvement and service plans take into account areas for improvement and are monitored for improvement.</p>	<p>February 2005</p> <p>April 2005</p> <p>November 2005</p> <p>March 2006</p>	<p>Performance and Marketing Officer</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 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 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.					
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
<p>The profile of the Sport and Leisure Service, particularly Sports Development</p> <p>An understanding by Members and other Council Officers that the Sport and Leisure Service can contribute to the cross cutting agenda.</p>	<p>Improved partnership working and communication through restructuring the sports development service.</p> <p>Providing information to Members and other Council Officers on the 'Case for Sport'.</p> <p>Ensure Sport and Leisure is reflected in the Community Plan</p>	Sport and Leisure Service Officer time	<p>Partners and Stakeholders agree profile of the Sport Development Service has risen</p> <p>Members and the rest of the Council have a better understanding of the 'Case for Sport'</p> <p>Sport and Leisure is reflected in the Community Plan</p>	<p>March 2006</p> <p>March 2004</p> <p>March 2006</p>	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 5 th Floor of Celtic House.					
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	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 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					
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.					
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	Principal 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.					
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. Achieving accreditation for Sports Development Carrying out self assessment at Lancaster Sports Centre and Derby College Sports Centre and then obtaining accreditation	Sport and Leisure Service Officer time Sport and Leisure Service Officer time Sport and Leisure Service Officer time	Accreditation maintained and score improved. Achieved accreditation Self assessment carried out. Achieved accreditation	March 2007 March 2007 March 2005 March 2007	Principal Sports and Leisure Officer and Principal 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 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.					
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	Head of Sport and Leisure 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.					
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	Principal 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.					
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. Identify training budget for Sport and Leisure from within budget.	Number of training courses attended by staff.	March 2005 and annually.	Principal Sports and Leisure Officer and Principal 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 24	Recommendation: The Service should play an active role in the current review of the Derbyshire and Peak Park Sport and Recreation Forum					
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	Target including timescale	Responsible officer	Progress against action and outcomes
Partnership working with 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 Principal 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 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.					
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 Principal 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 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.					
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 Principal 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					
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					
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.					

IMPROVEMENT 29	Recommendation: Review and revise the agreement for the management of Derby College Sports Facilities to ensure the Council is obtaining Best Value.					
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	Principal 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.					