

 <b>Executive – 30<sup>th</sup> May 2012</b>		<b>Agenda Item No.</b>  <b>6D</b>
<b>Title</b>	Service Transformation Reserve Bid– Sports and Leisure	
<b>For further information about this report please contact</b>	Rose Winship 01926 456223 <a href="mailto:Rose.winship@warwickdc.gov.uk">Rose.winship@warwickdc.gov.uk</a>	
<b>Wards of the District directly affected</b>	All	
<b>Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?</b>	No	
<b>Date and meeting when issue was last considered and relevant minute number</b>		
<b>Background Papers</b>	Fit for the Future Executive report – April 2012	

<b>Contrary to the policy framework:</b>	No
<b>Contrary to the budgetary framework:</b>	No
<b>Key Decision?</b>	No
<b>Included within the Forward Plan? (If yes include reference number)</b>	No
<b>Equality &amp; Sustainability Impact Assessment Undertaken</b>	No
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<b>Officer/Councillor Approval</b>		
<b>Officer Approval</b>	<b>Date</b>	<b>Name</b>
Deputy Chief Executive	1 <sup>st</sup> May 2012	Andrew Jones
Head of Service	1 <sup>st</sup> May 2012	Rose Winship
CMT	1 <sup>st</sup> May 2012	Chris Elliott, Andrew Jones, Bill Hunt
Section 151 Officer	1 <sup>st</sup> May 2012	Mike Snow
Monitoring Officer	1 <sup>st</sup> May 2012	Andrew Jones
Finance	1 <sup>st</sup> May 2012	Jenny Clayton
Portfolio Holder(s)	1 <sup>st</sup> May 2012	Cllr Sue Gallagher
<b>Consultation &amp; Community Engagement</b>		
n/a		
<b>Final Decision?</b>		Yes
<b>Suggested next steps (if not final decision please set out below)</b>		

## **1. SUMMARY**

- 1.1 The report seeks approval for the utilisation of the Service Transformation Fund to fund a temporary project manager to support the Sports and Leisure Manager through Phase II of the restructure in this service.

## **2. RECOMMENDATIONS**

- 2.1 That the Executive approves a maximum allocation of £40,000 from the Service Transformation Fund to allow, subject to approval by Employment Committee, the temporary appointment for 12 months of a project manager in Cultural Services to oversee the leisure centre programme review and design the revised operational staffing structure to deliver this programme in future years.

## **3. REASONS FOR THE RECOMMENDATION**

- 3.1 As part of the Fit for the Future Programme, the Sport and Leisure team have for some time been considering its purpose, identifying what customers want from the service, reviewing how they currently provide the service, whether there are better ways of doing so in the future and considering what opportunities exist to increase income. The project includes all the Council's main leisure centres plus dual use sites, sports development activities, outdoor sports and sports events. The Fit for the Future report to the Executive in April 2012 included reference to this project as a key project to contribute to the Fit for the Future programme.
- 3.2 Fundamental to the project is a review of the current staffing structure to consider whether it is now fit for purpose in delivering the service. This will be considered in two phases. Work has commenced on a review of the "management team" for the service ie Sports and Leisure Manager, leisure centre managers, sports development officers and the sports and events officer. A review of the "operational" staff structure ie those staff required to deliver the frontline services in the leisure centres, will follow in Phase II once the review of the programme of activities has been completed. A key element of this will be the review of staffing rotas and the use of non contracted casual staff.
- 3.3 The sports and leisure service is managed in the current structure by the Sports and Leisure Manager. The Sport and Leisure Manager is currently managing the review of the "management structure" in this team, a piece of work which is scheduled to conclude with a report to the Employment Committee in June 2012. He is also leading on the commissioning of an Indoor Sports Audit being undertaken on behalf of the service area by an external company. Both are significant pieces of work which in addition to the day to day management of the service, will limit the progress that could be made on the programme review and Phase II of the restructure. Given that increased income and or savings are anticipated from the programme review and restructure respectively, it is considered desirable to commence this work as soon as possible. The addition of an experienced project manager, with an understanding of the sport and leisure sector and with experience of managing change within operational teams, would significantly enhance the resources available for Phase II of the project bringing external challenge and expertise to support the team in rethinking its sports & leisure offering..
- 3.4 It is anticipated that this temporary position would be for a period of 12 months to complete the programme review and secure the necessary approvals in order

for the new programme to be in place from either 1<sup>st</sup> Jan or 1<sup>st</sup> April 2013. As explained above the postholder would also lead on the restructure of the operational staff structure at the leisure centres; this work could commence in parallel with the later stages of the programme review and then continue to a conclusion with the necessary reports to the Employment Committee in 2013.

#### **4. POLICY FRAMEWORK**

- 4.1 The efficient and effective delivery of sports and leisure activities in the district will make a significant contribution to making the district “a great place to live, work and visit”. Well managed, quality facilities and activities will attract a wide range of users, regardless of their financial position or level of fitness, to enjoy an active lifestyle. This purpose is reflected in the Service Area Plan for Cultural Services.
- 4.2 The project is part of the Fit for the Future programme with the leisure centre programme review and the resulting revised staffing structure making a contribution to reducing the deficit of the Council’s budget. However, the projects will also allow for a change in culture and leadership amongst the management team for the service, and create some new capacity for the Sports and Leisure Manager to focus on service development and long term planning for his services. The outcomes of the Playing Pitch Strategy, Indoor Sports Audit and Strategy, and the corporate asset condition survey will provide valuable and robust data upon which to base the future plans for this service, and consider how it may need to develop in light of the emerging Local Plan. It is essential that additional capacity is created within the service to consider the options and develop coherent and evidenced options for the future.
- 4.3 The current People Strategy includes a priority which refers to “planning a workforce structure that knows their customers, provides the right number of people with the right skills and attitudes at the right time and in the right way.”

#### **5. BUDGETARY FRAMEWORK**

- 5.1 The maximum allocation of £40,000 will allow an experienced project manager to be appointed for the appropriate period. The aim will be to complete the project within 6 months, in which case the full amount will not be required and will be returned to the Fund. Should an extension be required this will be done within the maximum allowance of £40,000.
- 5.2 Within the Fit For the Future report to April 2012 Executive, Table 1 included potential future requests coming forward from Cultural Services from the Service Transformation Reserve of £120,000. This £40,000 is part of that figure.
- 5.3 The Service Transformation Reserve, has an uncommitted balance of £1.177m. This includes the transfer from the Spend to Save Reserve as agreed, and also allows for the estimated costs of the Fit For the Future Achievement Award. Also coming out of this reserve will be future requests as identified within the April report. Future requests may need to be prioritised.
- 5.4 Initial estimates on the scale of savings/additional income that would result from this work are an additional £30,000 of income and a possible saving of £30,000 in staffing costs. This latter figure does not take into account the

impact of any protection afforded to individual members of staff through the Employment Stability Agreement.

**6. ALTERNATIVE OPTION(S) CONSIDERED**

- 6.1 Without the additional resource to provide this support from a project manager, the Sports and Leisure Manager would be required to manage the growing number of projects in his section. This would jeopardise the successful completion of Phase I of the restructure which is essential if the programme review and restructure of the operational teams is to follow. It would also limit his input into the Indoor Sports Audit/Strategy which is essential if the Council is to get clear and robust evidence to support its future planning for sports and leisure provision.
- 6.2 It has become apparent that the current structure is failing to deliver the customer focus that we believe is required in this service. Without the added resource to review the programme and the operational staffing requirements it is unlikely that a significant change will be delivered within the timescales required to deliver Fit for the Future. The service will continue to deliver what it currently delivers, but fail to develop and take opportunities to increase participation and income in the future. As a group of services which cost the Council approx £2 million per annum, there is an expectation that it should operate in the most cost effective way possible. A detailed review of the service would not be possible with the current management resource, therefore it is likely that no significant change would be made.