

SERVICE REVIEW – LEISURE AND SPORT

1.0 SUMMARY

1.1 The Service Review provides baseline, current management information, approach to service delivery and performance information for the service.

1.2 The Leisure and Sport services include: Leisure Facility Operations, Active Schools and Sport Development. In total these services deal with around 440,000 customers on an annual basis.

1.3 Members considered the Culture and Leisure Services service review at the Council Budget meeting in Feb 2011 and agreed to implement staff savings of £387,000 in the leisure service budget. Total savings of £509,027 were agreed for the service at that time amounting to 11.6% of the budget. A further 3.9% saving from the Leisure budget for 2013/14 was also agreed at the Feb 2013 Council meeting.

1.4 The full outcome of the service review proposals has only been in place since April 2013 and the Leisure and Sport services continue to meet the challenges of delivering a high quality service to our communities within a challenging financial environment.

2.0 RECOMMENDATIONS

2.1 Members to note the contents of this report and Appendix 1.

3.0 DETAIL

3.1 The background to the savings applied and the current service approach is now set out in the Service Review to allow members to fully consider the context in which the Leisure Service operates.

The three areas of savings options were staff re-structuring, operational efficiencies and Pools SLA's.

3.2 Staff Restructuring: The Leisure and Sport Development staff restructuring was developed in 2 phases to ensure service quality, health and safety and transfer of knowledge through careful succession planning. There was a high risk factor with rapid change and knowledge loss in a service that operates swimming pools, gyms and halls and in which the health and safety of the public is paramount.

The management re-structure delivered savings of £158,000 in 11/12 and a further saving of £69,000 in 13/14. The Leisure and Sport Service now operates with a staffing structure in which 81% of staff are paid LGE8 or less.

3.3 Operational efficiencies: £151,000 of savings have been introduced in the facilities. A detailed analysis was undertaken of customer usage patterns in every council owned leisure centre, gym and hall. From this information it was possible to develop a revised programme of opening hours which had the minimum impact on our customers while generating the maximum savings and operational efficiencies.

3.4 Community Pools SLAs: The Council fully recognises the good work and services delivered to local communities by the 3 leisure community enterprises in Argyll & Bute, and provides financial support to each of them. Despite the need to make efficiencies throughout services funded by the public sector, the Council agreed in 2013/14 to not only maintain but increase the level of support to these organisations.

4.0 CONCLUSION

4.1 The Leisure and Sport Services have continued to provide high quality, safe and innovative services throughout a period of structural and management change and budget savings reductions.

4.2 The key values and outcomes of the service relate to health and well-being, tourism, attractiveness of the area as a place to live, the local economy and population levels. There is a clearly identified need for high quality facilities to offer the quality of life in Argyll and Bute that can sustain and grow the population base. Leisure Services is a key element of SOA Outcome 5: People live active, healthier and independent lives.

Leisure is a universal service, accessible to all, business led by consumer demand and serving over 440,067 service users annually. It is much more heavily reliant on customer income than other council services

5.0 IMPLICATIONS

- | | |
|----------------|------|
| 5.1 Policy: | None |
| 5.2 Financial: | None |
| 5.3 Legal: | None |
| 5.4 HR: | None |

5.5 Equalities: None

5.6 Risk: None

5.7 Customer Service: None

6.0 APPENDICES

Leisure and Sport Service Review 2013.

**Executive Director of Community Services
Cleland Sneddon**

For further information contact:

Donald MacVicar
Head of Community & Culture
01546 604364

Muriel Kupris
Leisure and Youth Services Manager
01631 572181