

1 SERVICE REVIEW – LEISURE & SPORT

2 SUMMARY

2.1 This report provides baseline and current management information for the service.

3 BACKGROUND

3.1 Summary of service review outcome 2010-2013

3.1.1 Background - Approach to service delivery

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. The proposals were implemented in 2 phases over the next couple of years and the full outcome of the service review proposals has only been in place since April 2013. A further 3.9% saving from the Leisure budget for 2013/14 was also agreed at the Feb 2013 Council meeting.

3.1.2 The background to these savings is now set out 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.

3.1.3 Staffing re-structure

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. The management re-structure delivered savings of £158,000 in 11/12 and a further saving of £69,000 in 13/14.

The phased arrangement ensured continuity of service during transition to a flatter more streamlined management structure. 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 leisure operation service is now managed by 2 facility managers compared to 6 managers prior to review plus the Community Sport Lead Manager post has been removed and Sport Development responsibility spread amongst remaining staff. The responsibilities for health and safety, income generation, programme delivery, building maintenance and customer satisfaction lie within these remits.

3.1.4 Since April 2013 the small sports development team is now managed by the Active schools manager. Benchmarking identifies this Council as one of the lowest spenders in Scotland on this service. Whilst the scale of the resource is smaller than all other benchmarked councils, this has resulted in a highly integrated sports team with strong links to both school facilities and public leisure facilities. This provides an effective fit with the emerging theme from SportScotland and reflects national priorities through reduced silo working and encourages best use of staff resources and sport venues.

3.1.5 Operational efficiencies

£151,000 of savings has 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.

Although local variations have been acknowledged in the proposed opening hours the service was able to implement a greater degree of standardisation to enhance an equality of service provision in line with the required equality impact assessment across Argyll and Bute.

There has been a slight reduction in the length of the opening across all facilities and an increase in swimming lesson provision and club usage at times when the pools were least used. By concentrating these activities during times of low demand, the requirement of having lifeguards poolside is removed, generating savings in staff costs. Whilst access to the pool has been restricted during those times for general open swimming, in most instances the gym and café facilities remain open to the public although now that Aqualibrium Bistro has been closed due to further budget savings the only leisure facility still to have a café is Riverside in Dunoon, the other sites provide a vending service.

Mid Argyll Sport Centre was previously sparsely used in the mornings and did not generate sufficient income to cover staff costs. As a result it now opens at midday each week day and weekend opening hours were slightly reduced.

Usage of our halls was at its lowest on Mondays and as a result it was agreed to close the Corran Hall and Queens Hall on Mondays unless a special event was requested. The Pavilion in Rothesay and the Victoria Halls in Helensburgh remain open on Mondays due to long standing customer demand.

3.1.6 Sports Development budget, SLA's with Community Pools

The Council fully recognised the good work and services delivered to the local communities by the 3 leisure community enterprises in Argyll & Bute. The council provides financial support to each of them; Islay and Jura Enterprises and Mid Argyll Community Enterprise Ltd by an annually reviewed service level agreement and Atlantis by a long term lease agreement.

In light of the need to make efficiencies throughout services funded by the public sector it was agreed by the Council in Feb 2011 that the support payments to the 2 SLA supported leisure community enterprises would be reduced by 5% and no further increases agreed in future years

However, the proposal to re-negotiate the Atlantis lease in 2013 has now taken place and the Council agreed in June 2013 not to take any savings from the current grant level and to continue with an annual RPI increase over the full term of the long lease. This was in recognition of the overall value of the leisure service and to the health and wellbeing of the local community. The critical factor in the negotiation was the fact that the experienced Trust Directors were not willing to continue running the community enterprise without this level of support which currently stands at £423,000.

In response to the decision to uplift Atlantis Leisure subsidy, the other two community pool organisations submitted requests for their subsidy to be reviewed. Their submissions requested an initial base uplift with agreement sought to uplift annually (commencing 15/16) in-line with RPI. Service Level Agreements would be increased from a 1 year to 3 year period. Elected Members approved the requested increases and the grant amount from 2014 onwards will be £77,926 for Islay and Jura Enterprises and £55,975 for Mid Argyll Community Enterprise Ltd.

3.2 Service Purpose

The Leisure and Sport services include: Leisure Facility Operations, Active Schools and

Sport Development. In total these services deal with around 460,000 customers on an annual basis

3.2.1 Leisure

The aim of Leisure Services within Argyll and Bute is to provide customers of all ages with accessible, well-equipped, inclusive health and fitness programmes that are delivered in a professional manner in a safe environment. The service as a whole aims to maintain and develop the provision to help improve the overall health, fitness and general wellbeing of the community in order to assist Argyll and Bute to realise its full potential while achieving best value for our customers.

The facilities are a major component of the civic infrastructure of the area and makes a significant contribution to the quality of life in our communities.

The key values and outcomes 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 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.

The Leisure Service aims to:

- Provide a value for money service, maximising resources for use of the local and tourism community.
- Enhance opportunities for participation in sport, cultural and social events and organisations by providing facilities and services that reflect the community they serve.
- Work with voluntary organisations to develop opportunities for local communities to develop clubs, events and programmes.
- Train and grow our local workforce to enhance job prospects within the leisure industry and to ensure high quality staff are delivering high quality programmes.

3.2.2 Sport

The purpose of community sport is to increase participation in sport and physical activity, and promote active lifestyles through a wide range of direct services, partnership working and support to external providers, community groups and voluntary sector organisations.

The service aims to:

- Raise lifelong participation levels in sport and physical activity in Argyll & Bute and promote active lifestyles
- Develop pathways through sport for the population by improving sports coaching and raising standards of competition
- Promote and support voluntary and community involvement in the provision of sport and physical activity.

3.2.3 Active Schools

Active Schools is a Government/Sportscotland funded programme with the aim of increasing the number of children and young people participating in school and community sport. It is recognised that increasing participation opportunities for children is critical to a lifetime's involvement in sport and to future sporting performances. Active Schools builds capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community. Active Schools work

with 112,000 service participants annually.

The service aims to:

- Recruit, retain and develop a network of volunteers, coaches, leaders and teachers who deliver opportunities in school and community sport.
- Increase the number of young people engaging in volunteering as sport leaders and coaches in school and community settings.
- Increase participation amongst under - represented groups and develop effective pathways between school and sport clubs.

3.2.4 Community Sports Hub

The Community Sport Hub (CSH) initiative is sportscotland's contribution to the Scottish Government's 2014 legacy plan. The initiative is an exciting and innovative approach to develop sporting participation and increase membership to local sports clubs.

3.2.5 Halls

The Halls range in size from the very large Queens Hall, Dunoon to the small village hall type, Ramsay Hall. All provide a valuable service to their communities and are generally well used. The Pavilion, Rothesay and the Queens Hall, Dunoon are both in need of major investment to restore the buildings and internal fittings to modern standards. Both are included in the CHORD projects for these towns although there remains a significant funding gap for the required works for the Grade 1 listed Pavilion, which is building of national importance architecturally.

The service aims to develop and promote culture, health and well being, tourism, social inclusion and opportunity

3.3 Summary of statutory and legislative requirements

3.3.1 Leisure, Sport and Halls

Section 14 (1) of the Local Government and Planning (Scotland) Act 1982, as amended by section 128 of the Local Government etc. (Scotland) Act 1994, places upon local authorities a duty to "ensure that there is adequate provision of facilities for the inhabitants of their area for recreational, sporting, cultural and social activities".

The Local Government in Scotland Act 2003; section 20(1) (3) (4). Gives local authorities the power to promote or improve the wellbeing of its area and persons within that area, or either of those. Key factors include: Economic, Social (including access to the arts or leisure facilities) and Environmental.

Our leisure service is guided by stringent legislation and regulated industry standards. These place significant costs on the service, but our investment in Health and Safety is paramount and results in good audit results across all our centres. In order to ensure that both staff and customers are safe when using our leisure centres, halls and pitches, each facility operates with an Integrated Management System. These 'live' documents serve as guidance procedures to our management and operational staff to ensure that we stay compliant with the following Health and Safety legislation;

Acts (through parliament, law)

Health and Safety at Work Act 1974

The Employers Liability (Compulsory Insurance) Act 1969 (and Regulations 1998, amended 2002, 2004 & 2008)

Sex Discrimination Act 1975

Employment Rights Act 1996
Protection of Children (Scotland) Act 2003

Regulations (Legal)

Management of health and Safety at Work Regulations 1999 (as amended 2003 and 2006)
The Health and Safety (First Aid) Regulations 1981 (as amended 2002)
Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) 2013
Control of Substances Hazardous to Health (COSHH) Regulations 1999
Manual Handling Operations Regulations 1992 (as amended 2002)
Workplace (Health, Safety & Welfare) Regulations 1992 (as amended 2002)
Personal Protective Equipment at Work Regulations 1992 (as amended 2002)
Health and Safety (Display Screen Equipment) Regulations 1992
Electricity at Work Regulations 1999
The Health & Safety (Safety Signs and Signals) Regulations 1996
The Control of Noise at Work Regulations 2005
The Work at Height Regulations 2005 (as amended 2007)
Control of Asbestos Regulations 2006
Health and Safety (Enforcing Authority) Regulations 1998
Confined Spaces Regulations 1997
Health and Safety (Consultation with Employees) Regulations 1996
Provision & Use of Work Equipment Regulations (PUWER) 1998 (as amended 2002)
Lifting Operations & Lifting Equipment Regulations (LOLER) 1998 (as amended 2002)
Regulatory Reform (Fire Safety) Order 2005
Health and Safety (Information for Employees) Regulations 1989

ACoP/British Standards/Industry Guidance

Legionnaires' Disease. The control of legionella bacteria in water systems (ACoP)
Managing Health and Safety in Swimming Pools (HSG 179)
Lighting at Work (HSG 38)
Swimming Pool Water Treatment and Quality Standards (PWTAG)
The Safe Use and Operation of Bouncy Castles (ISRM)
The Use of Play Equipment and Water Features in Swimming Pools (ISRM)
The event Safety Guide (HSG195)

3.3.2 In addition to the extensive Health and Safety requirements to ensure a safe environment for our customers and staff, we must maintain the highest possible level of staff qualification and training. This essential requirement results in high staff training costs, in terms of time and expense but the value is reflected in our very low injury and

complaint figures.

Staff Training Requirements

Fitness/Gym Instructors	Senior/Duty Officer	Café Assistant
Advanced Gym Instructor	Pool Plant Operators Course	Food Hygiene
Cardiac Rehab/BACR	First Aid	COSHH
Level 2 Gym Instructor	RLSS Trainer & Assessor	NOP
Cable Training	IOSH	EAP
YMCA Aerobics Instructor	NPLQ Qualification	
GP Referral	Manual Handling	Bar Staff
Personal Training	Tool Box Talks (Trainer)	Serve-wise Bar training
Hydro Fit instructor	Responsible persons (fire safety)	NOP
First Aid at Work	NOP	EAP
PVG Training	EAP	
Power Hoop Instructor		Maintenance
Kettle Bell Instructor	Duty Officer Hospitality	COSHH
Spinning Instructor	Intermediate Food Hygiene	NOP
Power Plate	Personal Bar License	EAP
Zumba Instructor	HASAP Intermediate	Pool Plant Operators
Circuits Instructor	Responsible persons (fire safety)	
Xtreme Circuits Instructor	NOP	Receptionist
Core Stability Instructor	EAP	Customer Care
Mandatory CPD training		NOP
COSHH	Leisure Attendant	EAP
Manual Handling	NPLQ Qualification	
Normal Operating Procedure (NOP)	Manual Handling	Cleaners
Emergency Action Plan (EAP)	COSHH	COSHH
	NOP	Manual Handling
	EAP	NOP
	Trainer Assessor	EAP
	RLSS TA	
	NPLQ Qualification	
	NOP	
	EAP	
Swim Teachers		
Level 2 Teaching Aquatics		
Level 1 Teaching Aquatics		
Rescue Test - Teach/Coach		
Mandatory CPD Training		
PVG Training		
NOP		
EAP		

3.4 Summary of how service activity relates to Council Priorities and National Priorities

3.4.1 Leisure, Sport and Halls

The service directly contributes to the following national outcomes

Argyll & Bute Long Term Outcomes	Relates to national Policy Priorities
The economy is diverse and thriving	Economic recovery and growth and employment
We have infrastructure that supports sustainable growth	Economic recovery and growth
Education, skills and training maximises opportunities for all	Economic recovery and growth and employment
Children and young people have the best possible start	Early years and health inequalities and physical activity
People live active, healthier and independent lives	Outcomes for older people and health inequalities and physical
People live in safer and stronger communities	Safer and stronger communities, and reducing offending

The Potential for Sport (sportscotland 2008)

The Scottish Government, through sportscotland produced “The Potential of Sport” policy document in the context of the sport’s contribution to the Single Outcome Agreement and the Government’s Strategic Objectives. Sport is unique, as no other recreational activity has the same potential to contribute to a Wealthier and Fairer, Smarter, Healthier, Safer and Stronger, Greener Scotland. The following information highlights its importance.

Wealthier and Fairer	<ul style="list-style-type: none"> •Sport-related consumer expenditure of £1.3 billion/year represents 2.7% of total consumer expenditure in Scotland. •Sporting events and sports tourism attract millions of visitors every year and profile Scotland as a destination of choice.
Smarter	<ul style="list-style-type: none"> •Participation in sport raises our self-confidence, self esteem and social skills and educational attainment •Sports leadership and coaching qualifications develop the skills of thousands of individuals throughout Scotland every year. •Sport is the largest volunteering activity in Scotland. Nearly 150,000 adults volunteer in sport weekly, with 30% of the adult population doing so every year.
Healthier	<ul style="list-style-type: none"> •Sport as a form of physical activity significantly reduces the risk of heart disease, stroke, obesity, diabetes, osteoporosis and cancer. •Sport benefits our mental health treating clinical depression, anxiety, stress and schizophrenia and generally making people feel better. •Sport can provide a tool for the NHS in the treatment of many conditions including drugs rehabilitation. It also makes financial sense - a 1% increase in physical activity rates would save an estimated £3.5 million a year through reduced admissions for coronary heart disease, stroke and colon cancer.
Safer and Stronger	<ul style="list-style-type: none"> •Sport contributes to rehabilitation of offenders and drug users by improving self-confidence and self-efficacy, and developing personal and social skills. •More than one million people, a fifth of adults in Scotland, are members of at least one of Scotland’s

	13,000 sports clubs, many of which provide community hubs, bringing people together and generating social capital.
Greener	<ul style="list-style-type: none"> •Sporting facilities, such as golf courses, can provide opportunities to enhance biodiversity. Investment in sports facilities has led the way in developing and making use of environmentally sensitive techniques. •Sport promotes a more active nation, more likely to take up active means of travel such as walking or cycling.

3.4.2 Active Schools

The National Strategy for Sport, Reaching Higher, highlights Active Schools as one of the key successes of Sport 21 (the previous National Strategy). Going forward the Active Schools Network has a critical role to play in realising the vision laid out within Reaching Higher. Active Schools also makes the Active Schools Network as a key priority for sportscotland throughout 2007 – 2011.

Active Schools contributes to the aims and objectives of a number of national and council priorities/plans:

- A Curriculum for Excellence
- Schools (Health Promotion and Nutrition) Bill
- Argyll and Bute Healthy Weight Strategy
- Argyll and Bute Integrated Children's Services Plan and Early Years Framework

Argyll and Bute Sport and Physical Activity Strategy (2009-2015).

Leisure facilities provide a major community service in meeting the physical activity, recreational and sporting needs of the people of Argyll and Bute. By operating swimming pools, sports centres, public halls, schools sports facilities and playing fields across the area the majority of the population have access to some form of facility to participate in sport and physical activity.

3.5 Approach to current service delivery

3.5.1 Leisure

The aim of Leisure Services within Argyll and Bute is to provide customers of all ages with accessible, well-equipped, inclusive health and fitness programmes that are delivered in a professional manner in a safe environment. The service as a whole aims to maintain and develop the provision to help improve the overall health, fitness and general wellbeing of the community in order to assist Argyll and Bute to realise its full potential while achieving best value for our customers.

Swimming pools and gyms are extensively used and valued by our communities and are open around 80 hours per week, including weekends and evenings. Our halls have average core hours of 55 hours per week but are open extensively in addition to that for events and functions.

Health and Safety is a critical function in facilities which are high risk and high customer volume and staff ratios, training and building and plant maintenance must all be maintained to a very high standard.

Health and Safety is paramount in the Leisure Service and an extensive range of policies, procedures, staff training and management time are dedicated to keeping customers and staff safe whilst swimming, exercising, enjoying cultural events, functions

and shows, or working within our leisure centres and halls. We are externally audited on an annual basis and also have two Senior Duty Officers who are specifically trained and tasked to provide oversight of Health Safety across all service areas.

The Leisure Service is directly managed by the Leisure and Youth Manager and is within the Community & Culture Section of Community Service. The current operating model has integrated Leisure Facilities, Sport Development and Active Schools within a single management team – an efficient and joined up approach which is being recognised nationally as best practice in maximising scarce resources and avoiding duplication. The postholder also manages Youth Services which does not form part of this review.

The integration of these service areas is supported by staff roles which work across all service teams. The Sport and Facilities Development Officer, which was previously a Leisure Service only post now line manages Gym, Fitness and Swimming staff and is responsible for programme development, as well as managing the Community Sport Hub project, assists with sport development and leads on specialised health and physical activity provision such as Argyll Active.

The Sports Programme Coordinator previously worked only with Sport Development activities but now manages the leisure direct debits, all administrative functions, and online systems and has a staff training role across service areas.

The Leisure Systems Administrator now supports all of Leisure and Youth Services staff teams with ICT issues, on line and centre based booking systems and software and hardware installation problems.

3.5.2 Argyll Active

Led by the Leisure Service in partnership the NHS Highland and local GP practices, ArgyllActive serves as an important primary and secondary health promotion tool for Argyll and Bute. The Exercise on Referral Scheme is currently on offer to all sedentary individuals who are in need of increasing their daily activity levels and becoming more health conscious. The programme provides an avenue for healthcare professionals to refer clients to an 8 week subsidised exercise programme which delivers a range of supervised land based and water based fitness sessions.

In addition to exercise on referral clients the ArgyllActive programme also includes the Phase IV Cardiac Rehabilitation programme. The Phase IV programme caters for individuals referred directly from Phase III who have suffered a cardiac complaint. The Phase III programme is normally delivered within a clinical setting by specialist cardiac physiotherapists. Once patients complete Phase III they are referred to community based exercise training delivered by BACPR qualified instructors.

The aim is to help improve the overall fitness and wellbeing of those attending and there was a 56% increase in the number of referrals completing the 8 week programme in 2012/13 from the figures reported in 2011/12. The increase in referrals completing the programme has led to 55% of all clients, who started the programme, continuing to exercise after their initial 8 weeks

Recently ArgyllActive has expanded its targeted work to include people with addiction problems, and people in receipt of housing support, supporting these groups to attain health and wellbeing improvement through physical activity. The team are now working with Social work to improve access to leisure and sport for Children and Young people who are looked after or accommodated by the local authority, as part of the Council's responsibility for Corporate Parenting. In addition, there is a developing demand for exercise targeted at our elderly citizens and we expect our number and range of

services for this group to increase also.

The Service Review undertaken and implemented between 2010 and 2013 realised savings of 11.6% of the budget, with an additional 3.9% savings for 2013-14. To achieve these savings 5 full time management posts were removed from the service, which now operates with a very lean, flat management structure. Levels of responsibility have been delegated throughout the management team with the LGE8 Senior Duty Officer posts now delivering front line staff and facility management.

3.5.3 Sport

The focus of this service area involves the development of opportunities for people to be fit and active. From organising sports coaching courses, to developing strategic plans for specific sports, the service works in partnership with internal and external bodies to develop recognised opportunities for sport and physical activity.

3.5.4 Sport Development

The only full time professional post dedicated to Sport Development was removed as part of the Service Review savings in March 2013 and this has left a significant gap in our ability to meet customer expectations for support to individuals, clubs and communities. The duties of this post have been spread among the remaining team members but there is a real capacity problem to absorb work demands. The Football Development Officer is now managed within Active Schools and the Sports Programme Coordinator works across all Leisure and Youth Services teams to provide financial, administrative and systems functions.

3.5.5 Gold Card Membership Scheme

As part of the Council's commitment to developing and assisting Argyll and Bute's talented athletes, the Gold sports card membership has been developed. The membership enables talented athletes who are representing their sport at a National level free access to their local leisure facilities. Currently the membership has a varied range of athletes who represent their country in wide range of sports such as: football, sailing, skiing and powerlifting.

3.5.6 Active Schools

The aim of Active Schools is to provide more and higher quality opportunities for children to participate in school sport (before school, lunchtime and after school) and to increase capacity through the recruitment of volunteers who deliver activity sessions. Working together with organisations and individuals, including PE staff and Sports Development Officers, the Active Schools team provides a wide range of opportunities connected to school and club sport.

The service now supports some 434 volunteers to deliver 111,102 extra - curricular participant sessions (700+ clubs across three terms) to 4904 pupils (46% of the total school population).

Active Schools Co-ordinators are aligned to school clusters and the FTE allocation is based on the school population in each locality.

Active Schools is part of a national network funded by the government via sportscotland ring fenced grant until March 2015 which is currently £261,360 per annum (71% grant /29% local authority contribution). In addition to this investment, the Active Schools team leverages in additional grant/programme funding annually to the tune of £70,000k.

Effective Partnerships are in place with the Leisure Service, Youth Services, Education, Early Years, Children and Families and Social Work to plan and co-ordinate additional opportunities for young people to be active. Delivery of Active Schools is also dependent on building strong relationships/developing partnerships with a range of external agencies including NHS Highland and Argyll College.

Since the removal of the Community Sport Manager post through service savings in March 2013, the Active Schools Manager has taken over direct management of Football Development and the sport partnerships with Shinty, Rugby and other sports in Argyll and Bute. This has resulted in a significant increase in workload to what was already a large remit.

3.5.7 The sportscotland Community Sport Hub initiative has led to the development of a fully funded Community Sports Hub Officer who has been tasked with developing sports hubs across Argyll and Bute. The aim of the post is to help develop stronger links between local clubs enabling them to work together on Funding opportunities, training/CPDs and increasing their membership.

3.5.8 Sports Partnerships

Sports such as football, shinty, rugby, swimming and golf have experienced encouraging development of their sport through our partnership approach.

Success in terms of participation levels, standards of coach education and qualifications have risen annually, and more people have been encouraged to get involved in volunteering in communities. Other joint working with national bodies such as sportscotland, NHS Scotland, Children 1st and Sports Coach UK have expanded local opportunities in sport as well as develop clubs and coaches who reflect best practice in sport.

3.5.9 Halls

As multifunctional facilities, the Halls offer the perfect setting for a wide range of events and are completely flexible in catering for specific needs. Halls cater for events and functions of all sizes and types for both business and private individuals, including Weddings (with marquee on request), live entertainment, concerts, exhibitions, conferences, dinner dances, meetings, training courses and any other social events. The Halls also accommodate certain sports and fitness classes within the facility as well as children's parties.

In house catering can be offered for meetings and events, licensed bar (internal and external) and various items for external meetings on request.

Recent Events and Conferences include Highlands and Islands Convention, National MOD in Dunoon and Oban 1998, 2000, 2004, 2006, 2012, 2015 Scottish Labour Party Conferences years in Oban 2006 & 2010.

The Halls work with some of Britain's leading promoters including DF Concerts & Regular Music artistes such as Elaine C Smith, Bill Bailey and Kevin Bridges and the Proclaimers.

Other major shows include Singing Kettle, Aly Bain & Phil Cunningham and the Blas festival.

The Halls have also played host to both Overseas and National Touring Companies, such as Scottish Ballet, Scottish Opera, National Youth Jazz Orchestra and the Moscow Ballet.

3.5.10 Service Innovation

Leisure and Youth Services actively seek innovative and cost effective approaches to delivering high quality services to all our customers within Argyll and Bute.

The Bute facebook page was launched in March 2013 and from March to August 2013 more than 25,000 potential customers have been reached.

The Cowal facebook page was launched in June 2013 and from June to August 2013 more than 15,000 potential customers have been reached.

The remaining area pages will be launched during November 2013.

3.5.11 Argyll College – UHI

A recent development in a partnership with Argyll College to offer a National Certificate in Sport and Fitness for the first time. This one year full time course has been designed to provide students with a broad foundation of knowledge and skills for the sport and fitness sector. Practical skills, core skills and relevant experience developed during this course are tailored towards the real-life scenarios students will encounter in the workplace. It is hoped that the students will become a trained and work-ready pool of staff that will remain in Argyll and Bute, contributing to their communities and working in the sports and leisure industry of Argyll.

3.5.12 Leisure Management System

The current Leisure Management ICT system is no longer fit for purpose and has not been developed by the supplier to meet customer expectations or modern leisure service needs. Capital funding has been secured to replace this system to provide the capacity for extensive use of the internet, mobile phone technology, staff and financial management etc. Over time a new Leisure management system will not only ensure greater flexibility and convenience for our customers but also improve efficiency and reduce operating costs.

3.5.13 Staffing

Each distinct service area requires a distinct staffing provision so are laid out separately below:

Leisure Services Operations			
		FTE	
Facilities Managers	LGE12	2	Manage all physical facilities, pools, halls, gyms, staff resources and health and safety.
Senior Duty Officers	LGE8	9	Front line management of pools, halls and gyms. Direct line management of all staff, customer service, health & safety of all customers and staff and income generation.
Duty Officers	LGE7	4	Deputise for Senior Duty Officers – all duties except recruitment and disciplinary procedures.
Swimming and Fitness Coordinators	LGE7	7	Develop and run swimming lessons, teachers, gym programmes, instructors and classes. Supervise staff, CPD and customer service.
Technical Staff	LGE7	1	Manages stage lighting and sound, health and safety and liaison with touring companies
Swimming Teachers Fitness Instructors	LGE5/6	1.75	Deliver fitness classes, swimming lessons and gym inductions
Leisure Attendants Leisure Assistants Maintenance Caretaker	LGE4	29	Plant and building maintenance, lifeguards, setting up and cleaning venues, stewarding of facilities.
Receptionists	LGE2/3	15	Control of admissions, front line

Cleaners Cafe assistants			customer's service, bookings, enquiries, cleaning, preparation of food service and retail sales.
Total FTE		68.75	

Active Schools			
Active Schools Manager	LGE1 3	1	Manages active schools team, sport specific development officers. Partnership liaison at national and local level.
Active Schools Coordinators	LGE1 0	8.8	Developing physical activity and sport programmes within school and community sport, developing volunteer infrastructures and partnerships at local level
Total FTE		9.8	

Sport Development			
Football Development Officer	LGE1 0	1	Developing school and community football programmes across Argyll and Bute in partnership with SFA
Sports Programme Coordinator	LGE9	1	Assist with management and support of sport and leisure programme delivery.
Total FTE		2	

Leisure and Youth Services			
Job Title	Grade	FTE	Responsibilities
Leisure & Youth Services Manager	LGE14	1	Manage service delivery and budgets across Leisure, Active Schools, Sport Development and Youth Services
Sport and Physical Development Officer	LGE11	1	Manage swimming and fitness coordinators, programmes and development, Argyll Active and Community Sport Hubs
Leisure Systems Administrator	LGE8	1	To support and administer the Leisure information system and all ICT related functions.
Senior Clerical Assistant	LGE5	1.5	To provide clerical support to Leisure Service function – direct debits, purchasing, customer service, facility support.
Total FTE		4.5	

The service has a total staffing complement of 85.05FTE, of which 69.25FTE are paid LGE8 or less. (81%)

4. BASELINE INFORMATION

4.1 Key Budget Summary

4.1.1 The outcomes and impact of these review changes and budget reductions on the service will now be considered in the following sections.

Key budget summary

The total net budget for the leisure service for 2013/14 is £3,249,036.

This comprises 3 main elements:

4.1.2 Halls

The gross budget for operating the halls is £ 980,161.

The annual income generated is £ 543,816 with a resulting net cost or subsidy level by the council of £436,345.

Therefore, 56% of annual expenditure is generated through event income.

30% of the cost is premises related expenditure and 44% staff costs which together account for 74% of the budget.

4.1.3 Swimming pools and gyms

The gross budget for operating the facilities is £3,140,470.

The annual income generated is £1,085,722 with a resulting net cost or subsidy level by the council of £ 2,054,748.

Therefore, 35% of annual expenditure is generated through customer income.

31% of the cost is premises related expenditure and 58% staff costs which together account for 89% of the budget.

4.1.4 Sport Development

The sport development element of the service costs the council £757,944. Of this total the Active Schools service staff costs account for £368,000 of which £261,120 is supported by ring fenced grant from Sportscotland.

The most significant area of expenditure is the £622,252 of 3rd party payments, £536,202 of which is to the 3 community pools and £20,000 of the remainder is for partnership arrangements with national governing bodies to part fund specific sports development posts.

4.2 Resources

4.2.1 Revenue Budget

Row Labels	Sum of Actuals 2012/13	Sum of Copy Budget 2012/13	Sum of Variance 2012/13
Halls	430,052	437,415	7,363
Employee Expenses	434,728	432,147	-2,581
Premises Related Expenditure	249,095	254,761	5,666
Supplies & Services	111,786	118,320	6,535
Transport Related Expenditure	2,617	1,505	-1,112
Third Party Payments	198,359	159,664	-38,695
Income	-566,533	-528,983	37,550
	2,215,95		
Leisure	8	1,966,589	-249,370
	1,898,91		
Employee Expenses	0	1,762,933	-135,977
Premises Related Expenditure	974,038	848,837	-125,201
Supplies & Services	279,548	273,210	-6,338
Transport Related Expenditure	30,174	27,376	-2,798
Third Party Payments	97,770	83,915	-13,855
	-		
	1,064,48		
Income	1	-1,029,682	34,799
Sports Development	794,994	846,741	51,747
Employee Expenses	466,702	473,986	7,284
Premises Related Expenditure	0	0	0
Supplies & Services	78,451	60,967	-17,484
Transport Related Expenditure	27,733	26,943	-790
Third Party Payments	697,605	747,350	49,745
Income	-475,497	-462,505	12,992
	3,441,00		
Grand Total	5	3,250,745	-190,260

Central Repairs	Sum of Actuals 2012/13	Sum of Copy Budget 2012/13	Sum of Variance 2012/13
Leisure	276,172	210,899	-65,273
Grand Total	276,172	210,899	-65,273

4.2.2 Current Asset Base

APPENDIX 1

Asset	Location	Depreciated Replacement Cost	Gross Internal Area	Energy Costs (LEDGER)	Maintenance Cost (LEDGER)	Fuel Cost (LEDGER)	Other Costs (LEDGER)	Total Running Costs
		£	Sq. M.	£	£	£	£	£
LEISURE SWIMMING POOLS								
AQUALIBRIUM	KINLOCH ROAD	£11,556,589	4000	71,758.20	67,716.25	54,386.71	204,325.08	£398,186.24
HELENSBURGH POOL	WEST CLYDE STREET	£1,330,289	1603	36,359.18	24,047.21	74,621.23	73,958.30	£208,985.92
RIVERSIDE LEISURE CENTRE	MOIR STREET	£3,371,301	1630	48,341.25	53,975.32	36,694.03	93,068.98	£232,079.58
ROTHESAY LEISURE POOL	HIGH STREET	£2,430,112	1080	26,620.71	37,097.12	28,819.28	51,622.47	£144,159.58
MID ARGYLL SPORTS CENTRE	TRUNK ROAD	PART OF SCHOOL ESTATE						
HALLS ETC								
CAMPBELTOWN TOWN HALL	MAIN STREET	£1	484	2,169.61	736.23		8,723.40	£11,629.24
CORRAN HALLS	CORRAN ESPLANADE	£1,529,569	1880	27,104.21	11,423.00		38,526.92	£77,054.13
QUEENS HALL	ARGYLL STREET	£858,432	1900	11,476.42	33,543.37	20,083.23	54,669.95	£119,772.97
VICTORIA HALL	KINLOCH ROAD	£382,227	1084	3,808.29	6,296.01	5,002.51	16,485.45	£31,592.26
VICTORIA HALLS	SINCLAIR STREET	£429,085	1416	5,884.70	17,329.91	9,622.94	25,528.17	£58,365.72
ROTHESAY PAVILLION	45 ARGYLL STREET	£1,719,285	2627	11,244.27	10,618.89	18,195.85	59,095.66	£99,154.67
RAMSAY HALL	PORT ELLEN	Not Assessed		1,422.98	25,511.40		8,161.77	£35,096.15

4.3 Service Activity Performance

Number of attendances per 1,000 population for all pools 2009/2010		Number of attendances per 1,000 population for all pools 2010/2011		Number of attendances per 1,000 population for all pools 2011/2012	
Shetland Islands	11,210	Shetland Islands	11,768	Shetland Islands	10,783
Argyll & Bute	6,040	Orkney Islands	6,470	Orkney Islands	6,391
Orkney Islands	5,771	Argyll & Bute	5,454	Scottish Borders	5,667
Eilean Siar	5,522	Moray	5,056	Moray	5,219
Moray	5,358	Scottish Borders	4,903	South Lanarkshire	4,873
Highland	5,203	Eilean Siar	4,847	Eilean Siar	4,786
Scottish Borders	4,956	West Lothian	4,527	Argyll & Bute	4,742
West Dunbartonshire	4,723	West Dunbartonshire	4,497	East Lothian	4,551
East Lothian	4,516	East Lothian	4,470	West Dunbartonshire	4,284
Inverclyde	4,317	Inverclyde	4,186	West Lothian	4,102
West Lothian	4,317	South Lanarkshire	3,988	Inverclyde	3,860
South Lanarkshire	3,861	Dundee City	3,800	Edinburgh, City of	3,787
Dundee City	3,814	Perth & Kinross	3,731	Dundee City	3,701
East Dunbartonshire	3,713	Edinburgh, City of	3,687	East Renfrewshire	3,606
East Renfrewshire	3,566	East Dunbartonshire	3,522	North Lanarkshire	3,560
Perth & Kinross	3,446	East Renfrewshire	3,368	Perth & Kinross	3,511
Scotland	3,446	Scotland	3,320	East Dunbartonshire	3,481
Angus	3,385	Stirling	3,186	Scotland	3,466
North Lanarkshire	3,308	Angus	3,135	Midlothian	3,260
Midlothian	3,291	Midlothian	3,126	Aberdeenshire	3,162
Edinburgh, City of	3,171	Clackmannanshire	3,073	South Ayrshire	3,080
Dumfries & Galloway	3,071	Aberdeenshire	3,051	Angus	3,069
Aberdeenshire	2,941	Dumfries & Galloway	2,875	Dumfries & Galloway	3,003
South Ayrshire	2,924	North Lanarkshire	2,832	Glasgow City	2,956
Stirling	2,881	South Ayrshire	2,807	Fife	2,939
Glasgow City	2,851	Aberdeen City	2,782	Stirling	2,750
Clackmannanshire	2,836	Glasgow City	2,749	East Ayrshire	2,722
Renfrewshire	2,786	North Ayrshire	2,748	North Ayrshire	2,706
Fife	2,617	Fife	2,703	Clackmannanshire	2,596
North Ayrshire	2,592	Falkirk	2,546	Falkirk	2,544
Falkirk	2,478	East Ayrshire	2,517	Aberdeen City	2,517
East Ayrshire	2,393	Renfrewshire	2,474	Renfrewshire	2,245
Aberdeen City	2,388	Highland	1,855	Highland	2,175

2011/12	
Campbeltown	59684
Helensburgh	119894
Dunoon	88729
Rothesay	43747
Mid Argyll	21601
Islay	15666
Oban	73681
Total	423002

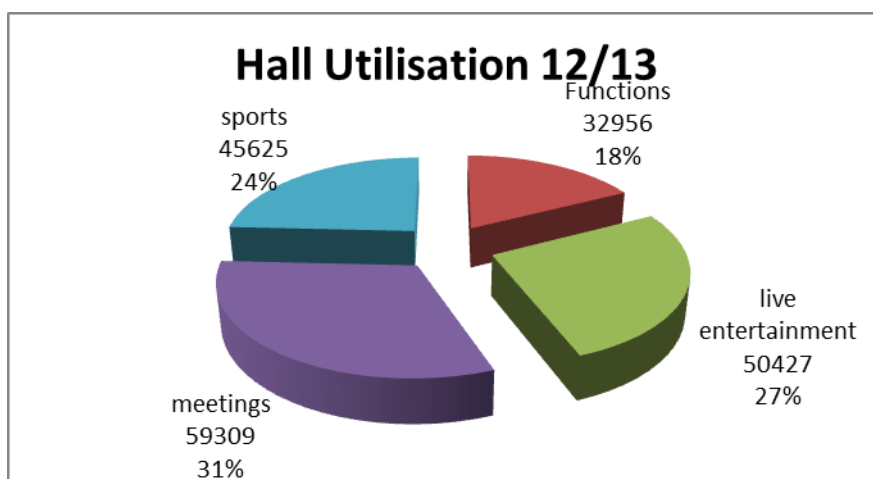
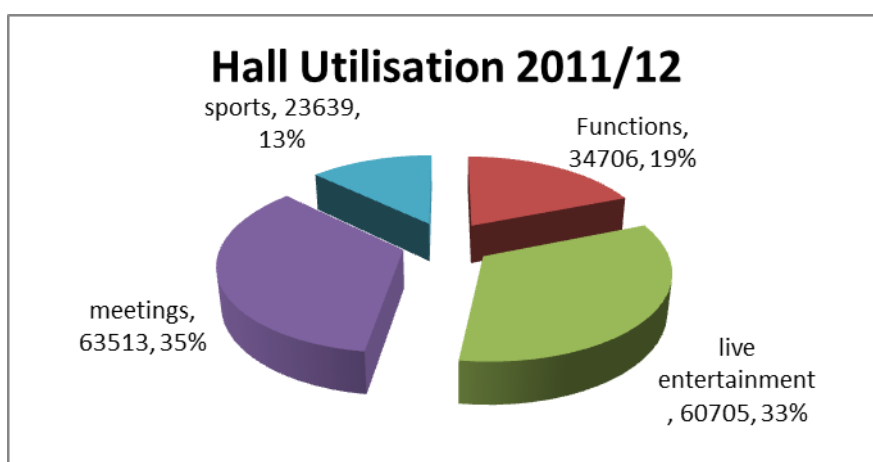
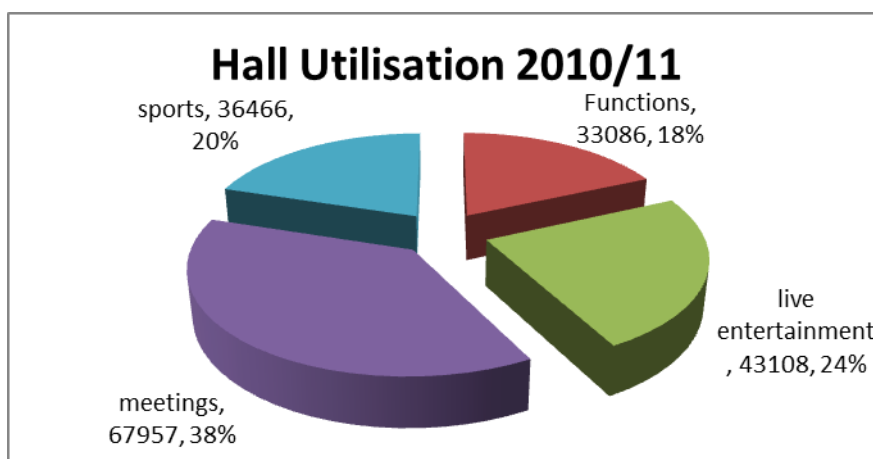
APPENDIX 1

Number of attendances per 1,000 population for indoor sports and leisure facilities excluding pools in a combined complex	
	2009/2010
Renfrewshire	14,537
South Ayrshire	10,596
North Lanarkshire	10,305
Orkney Islands	9,979
Midlothian	8,542
West Dunbartonshire	7,070
Moray	6,937
Glasgow City	6,449
East Lothian	6,378
Dundee City	6,326
Falkirk	6,303
Scottish Borders	6,203
Aberdeenshire	6,090
Highland	6,014
Aberdeen City	5,447
Edinburgh, City of	5,250
North Ayrshire	5,194
Scotland	4,890
Perth & Kinross	4,876
Shetland Islands	4,751
Dumfries & Galloway	4,704
West Lothian	4,594
Inverclyde	4,569
East Ayrshire	4,200
Fife	4,112
Angus	3,801
South Lanarkshire	3,629
East Dunbartonshire	3,573
Stirling	3,568
East Renfrewshire	3,173
Argyll & Bute	2,047
Eilean Siar	1,783
Clackmannanshire	1,025

Number of attendances per 1,000 population for indoor sports and leisure facilities excluding pools in a combined complex	
	2010/2011
Clackmannanshire	1,612
Renfrewshire	15,016
Orkney Islands	11,095
South Ayrshire	10,463
North Lanarkshire	9,591
Angus	8,059
Midlothian	7,793
Moray	7,729
Falkirk	7,566
Dundee City	7,433
West Dunbartonshire	7,391
Glasgow City	7,062
Aberdeen City	6,460
Aberdeenshire	6,410
Scottish Borders	6,389
Shetland Islands	6,209
East Lothian	5,914
Highland	5,835
Scotland	5,431
Edinburgh, City of	5,221
Inverclyde	5,102
North Ayrshire	5,083
Dumfries & Galloway	5,046
Perth & Kinross	4,997
West Lothian	4,747
South Lanarkshire	4,505
East Ayrshire	4,345
East Renfrewshire	3,990
Fife	3,949
Stirling	3,883
East Dunbartonshire	3,595
Argyll & Bute	2,125
Eilean Siar	1,841

Number of attendances per 1,000 population for indoor sports and leisure facilities excluding pools in a combined complex	
	2011/2012
Clackmannanshire	1,535
Renfrewshire	14,950
South Ayrshire	10,422
Orkney Islands	10,046
North Lanarkshire	9,365
Angus	8,814
Midlothian	8,431
Moray	8,420
Dundee City	8,124
West Dunbartonshire	7,970
Falkirk	7,721
Glasgow City	7,533
Aberdeenshire	7,403
Shetland Islands	6,902
Scottish Borders	6,438
Aberdeen City	6,310
East Lothian	5,984
Dumfries & Galloway	5,765
Perth & Kinross	5,752
Highland	5,704
Scotland	5,655
Inverclyde	5,534
Edinburgh, City of	5,498
North Ayrshire	5,302
Stirling	4,543
Argyll & Bute	4,505
West Lothian	4,437
South Lanarkshire	4,256
East Renfrewshire	4,057
East Ayrshire	4,020
East Dunbartonshire	3,636
Fife	3,191
Eilean Siar	2,009

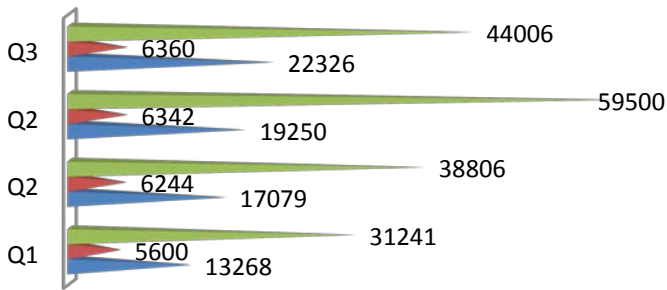
SPI Indoor sports breakdown figures			
2010/11		2011/12	
Mid Argyll Sports Centre	88938	Mid Argyll Sports Centre	83552
Atlantis Leisure	76782	Atlantis Leisure	95644
Total	165720	Total	179196



✓ From 36466 in 2010/11 to 45625 in 2012/13 there has been a 26% rise in sports usage of halls.

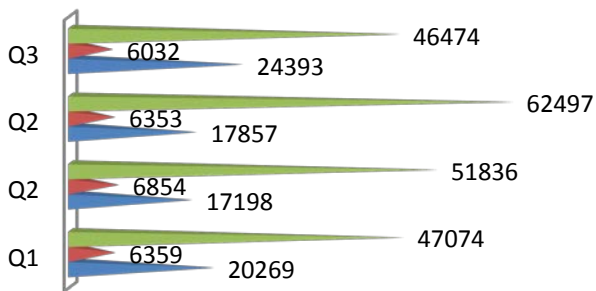
Facility Usage 2010/11

Swimming pool Health Suite Gym



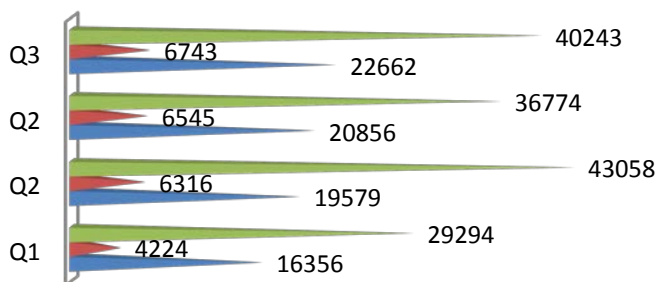
Facility Usage 2011/12

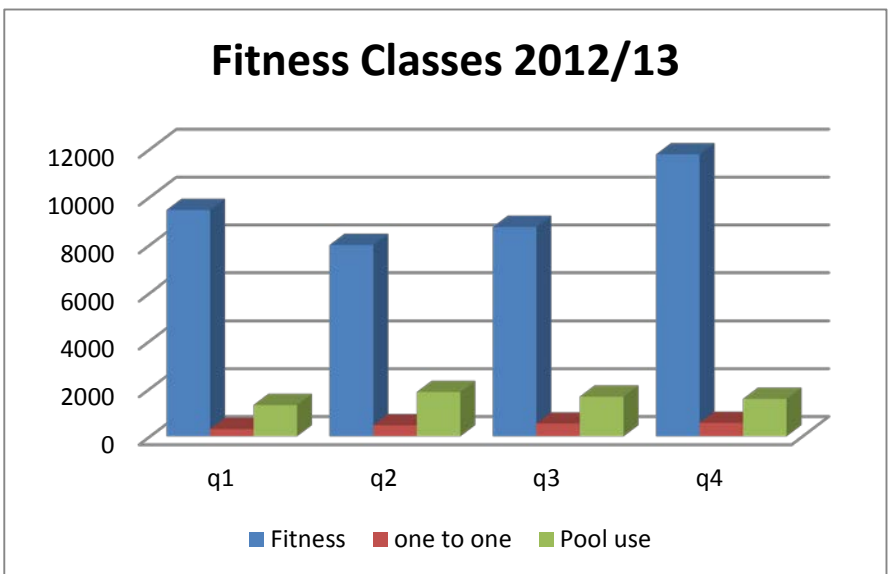
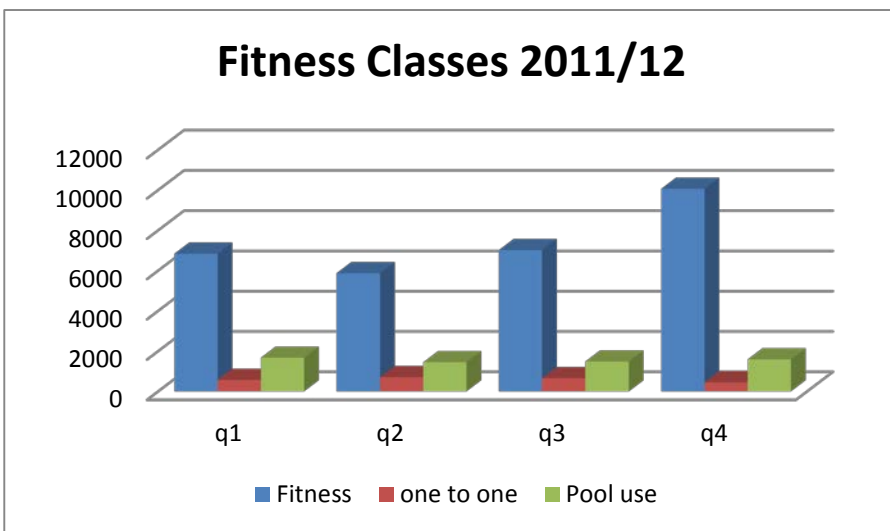
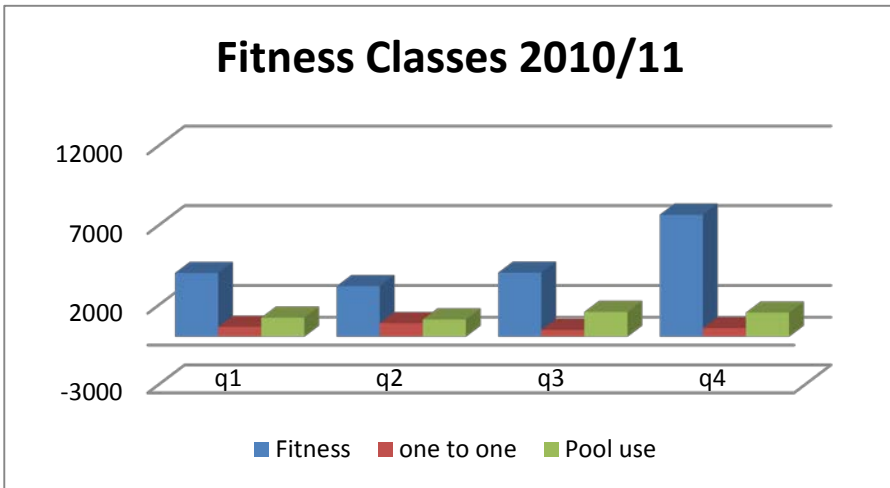
Swimming pool Health Suite Gym



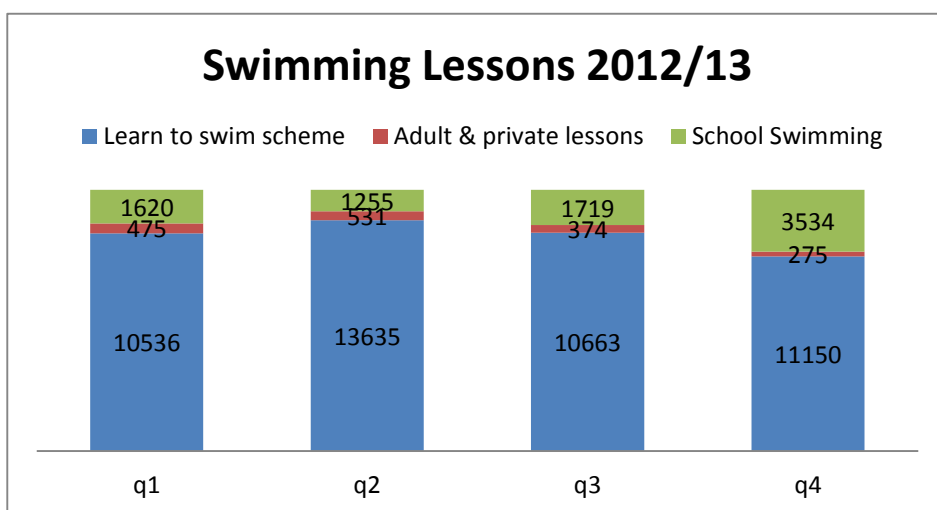
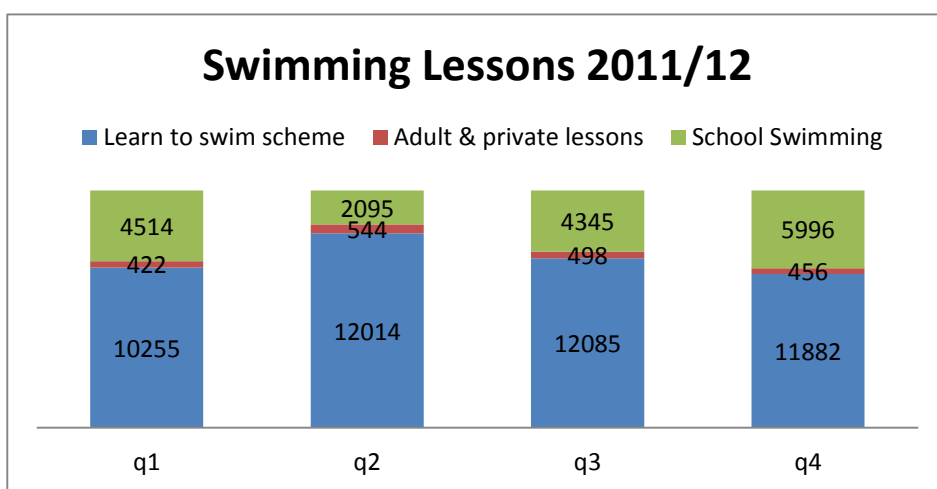
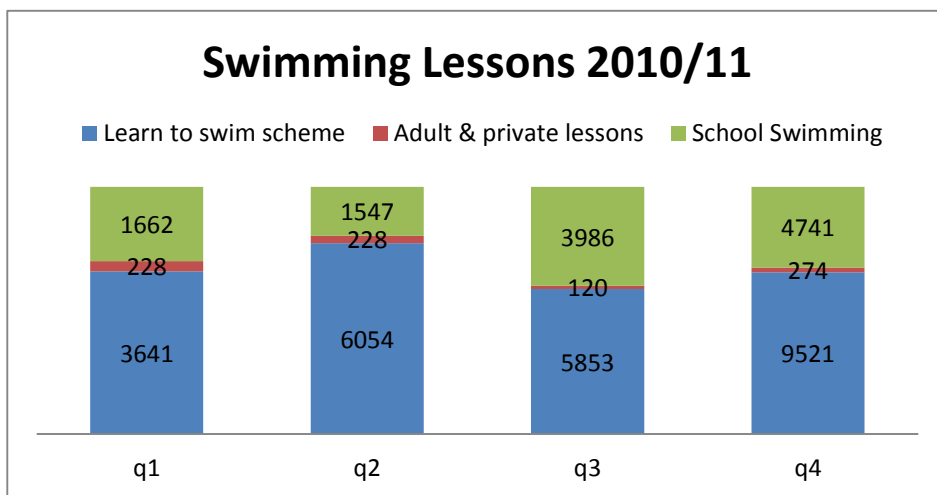
Facility Usage 2012/13

Swimming pool Health Suite Gym

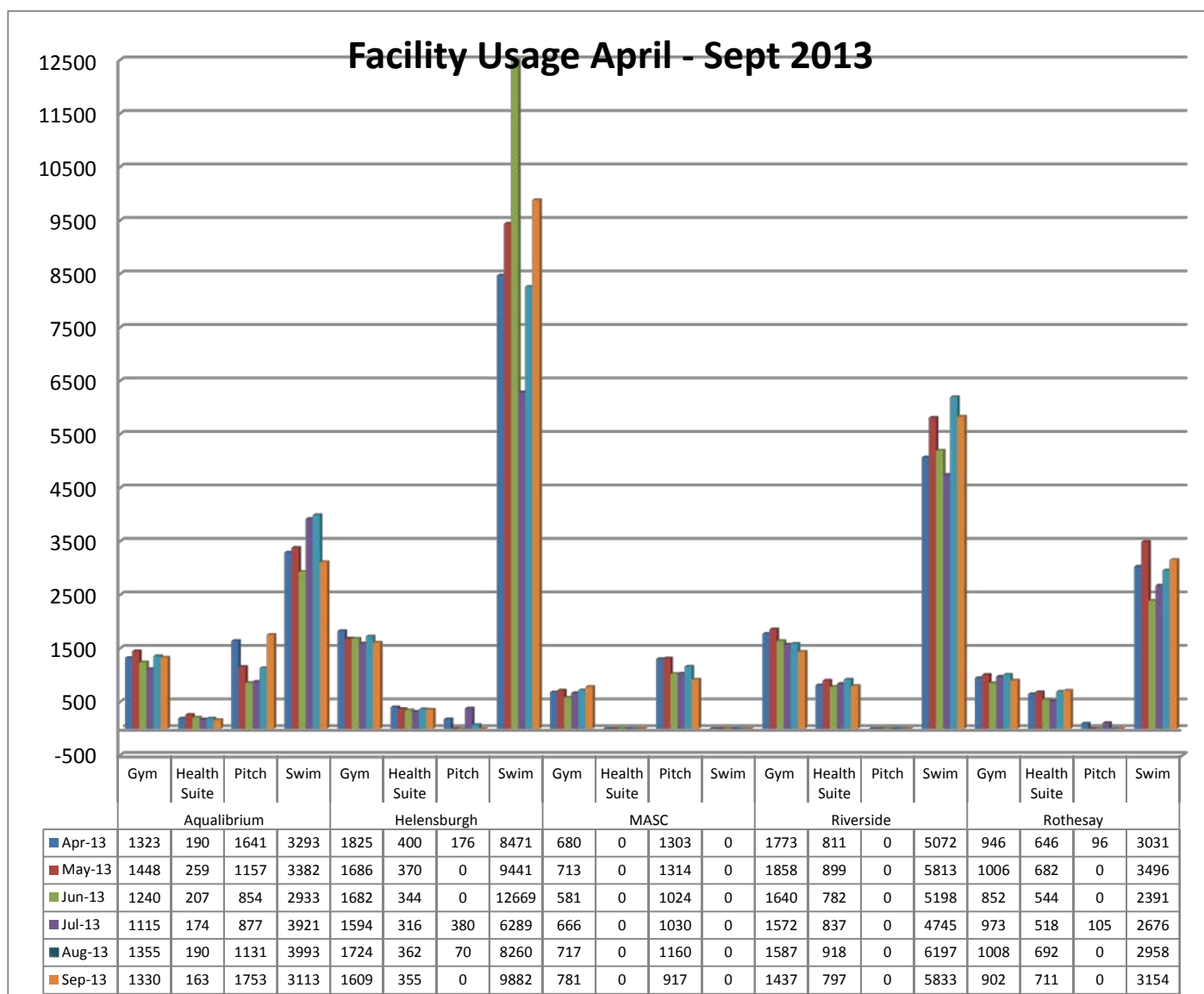




✓ Fitness classes have risen from 18855 in 2010/11 to 37936 in 2012/13



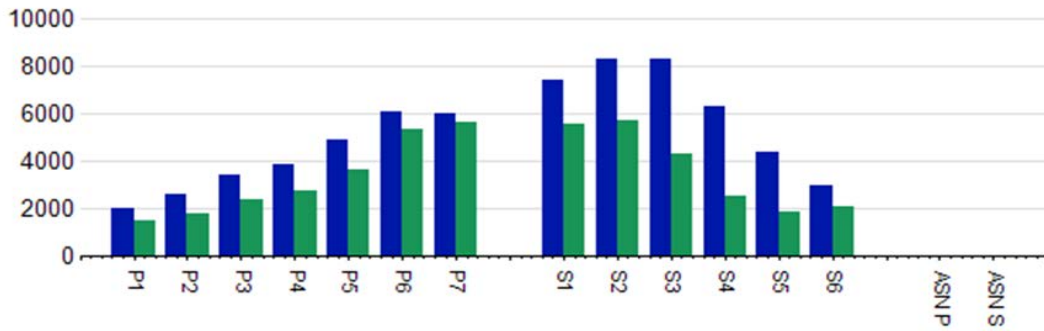
✓ School swimming dropped from 11936 in 2010/11 to 8128 in 2012/13, but private lessons have increased from 25069 in 2010/11 to 45984 in 2012/13



Active Schools

Academic Year 2102/13

Participant Sessions by year group and gender



Boys – Blue Girls - Green

Participant Sessions by School Type



Top 10 Activities by Participant Session

- Football
- Fitness
- Other
- Netball
- Dance and Movement
- Shinty
- Multisports
- Rugby Union
- Athletics
- Badminton
- Hockey



Active Schools Key Highlights of 2012/13

TARGET	11-12 ACTUAL	12-13 TARGET	12-13 ACTUAL	
Total number of participant sessions	103,655	105,500	111,120	↑ 7.2%
Total number of distinct participants (extra - curricular programme)	4038	4350	4914	↑ 22%
Total number of extra - curricular clubs across the 3 terms	680	700	802	↑ 18%
Total number of volunteers (extra - curricular clubs)	365	380	434	↑ 19%
Total number of volunteers out with extra - curricular clubs	223	-	224	=
Total number of qualified secondary pupils (NGB/Sports leader UK)	89	95	101	↑ 13%
Total number of qualified adult volunteers (within extra - curricular prog)	182	200	216	↑ 19%
Number of clubs with links to schools (as reported on ASMO)	96	100	88	↓ 8%
Number of children progressing from school to club programmes	256	200	258	=
Total number of events and festivals	93	-	128	↑ 38%
Total number of participants taking part in events and festivals	8444	-	8822	↑ 4%
Total number of participants at Active Schools holiday programmes	957	-	1257	↑ 31%
Total number of press articles	75	-	95	↑ 27%
Schools engaged in the clubgolf (Primary) programme	74	74	74	=
Money leveraged into Active Schools	£55,000	-	£73,450	↑ 33%

Coaching Figures 2012/13

Football Coaching Sessions	
Coach Ed Sessions 16 + Female	76
Coach Ed Sessions 16+ Male	206
General Coaching Sessions Under 16 Female	2443
General Coaching Sessions Under 16 Male	7354

Rugby Coaching Sessions	
Coach Ed Sessions 16 + Female	8
Coach Ed Sessions 16+ Male	21
General Coaching Sessions Under 16 Female	1377
General Coaching Sessions Under 16 Male	2739

Shinty	
Coach Ed Sessions 16 + Female	47
Coach Ed Sessions 16+ Male	267
General Coaching Sessions Under 16 Female	1452
General Coaching Sessions Under 16 Male	2251

4.4 Customer Feedback

4.4.1 Leisure

The following analysis is from a survey of leisure users carried out in August 2013

Pools and Sports Centres		
(Method of Payment)	% of users with Direct Debit Membership Payment	48%
	% of users with Pre-Paid Membership	27%
	% of users Making Casual Payment	25%
(Facility Presentation)	% of users who rate quality of fitness/gym equipment as good or excellent.	72%
(Staff and Information)	% of users who rate friendliness of staff as good or excellent	97%
	% of users who rate helpfulness of staff as good or excellent	93%
Value for Money	% of users who rate enjoyment of activity as poor or very poor	0.6%
	% of users who rate value for money from the activity as poor or very poor	2%

4.4.2 Halls

The following analysis is from a survey of leisure users carried out in August 2013

Halls and Theatres		
(Staff and Information)	% of users who rate friendliness of staff as good or excellent	93%
	% of users who rate helpfulness of staff as good or excellent	93%
Value for Money	% of users who rate enjoyment of activity as poor or very poor	0%
	% of users who rate the activity as poor or very poor	1%