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Making the most of your leisure facilities

2nd November, 2012



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Making the most of your leisure
facilities

Ciaran Mee, DCAL & Stephen
McIlveen, SPORT NI

Shared Use of Sports Facilities

Presentation to Association for Public Service Excellence (APSE) Seminar

Friday 2nd November 2012

Ciaran Mee (DCAL) and Stephen McIlveen (Sport NI)



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Outline of Presentation

- DCAL policy
- Facts and figures
- How does DCAL promote dual/shared use
- Background research
- Benefits of community use
- Approaches to community use
- The need for guidance
- Emerging guidance
- Questions



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DCAL POLICY

Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation, 2009-2019.

Sport Matters stresses throughout the need for stakeholder collaboration and co-ordination in order to:-

- improve participation rates in sport across the population
- address NI's facilities deficit
- address community access issues in respect to sports and recreation facilities



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DCAL POLICY – PLACES FOR SPORT

- Under its 'Places' pillar, a target has been set within Sport Matters to increase the proportion of the population living within 20 minutes of accredited multi-sports facilities (PL25)
- Sport Matters seeks to raise this proportion from an estimated 65% in 2009 to 90% by 2019



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DCAL POLICY

Under its 'Places' pillar, Sport Matters identifies the following as key steps to success:-

- Embed a strategic and co-ordinated approach to the provision of education and district council sports facilities;
- Embed a strategic and co-ordinated approach to the provision of shared spaces for sport and physical recreation
- Government to ensure that the provision of sporting facilities for pupils is integrated into the process



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Facts and Figures

Research carried out as part of the development of Sport Matters ('Bridging the Gap') estimates that NI has, for example, :-

- a substantial shortage of accessible sports halls equivalent to 142 badminton courts
- a substantial shortage of accessible pitches, equivalent to 2,072 acres

By making available all existing education facilities on a dual use basis the shortfall in sports halls would reduce to 0 and pitch space to 464 acres.

DCAL therefore advocates shared use, through Sport Matters on the basis of its capacity to help reduce NI's facilities deficit and on economic grounds

How does DCAL advocate dual use?

- Ministerial led Sport Matters Monitoring Group (SMMG) set up to oversee implementation of Sport Matters
- SMMG made up of senior representatives of Government departments (including DE), district councils, sports organisations
- Group has visited schools promoting dual use
- As part of delivery of Sport Matters, SMMG has tasked SportNI to work with DE on development of joint advocacy document promoting dual/shared use
- Once agreed and published the advocacy document will be used as a basis for promoting community use amongst all facility providers and operators



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Background Research:

- Northern Ireland schools have the potential to transform sport and club infrastructure whilst supporting the delivery of education and the development of local communities;
- By growing and establishing new community sports hubs on the school estate, a sports participation legacy for all can be created.
- These hubs can consist of new and established facilities that could provide sustainable environments and a base to grow governing body, club and community sports participation, whilst also improving satisfaction with sporting experiences;



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Background Research:

- In 2009, SNI Active Place Research Report identified a significant shortfall in sports facilities throughout Northern Ireland. The report highlights the valuable supply of sporting facilities within the school estate and suggests that if this infrastructure was opened to local communities, school sports facilities could considerably assist in 'bridging the sports facilities gap' in Northern Ireland;
- The valuable supply of sporting facilities within the school estate is evidenced by the following statistics extracted from the Active Places database:
 - 55% of Sports Halls in NI are located within schools
 - 35% of grass pitches in NI are located within schools
 - 30% of synthetic pitches in NI are located within schools



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Benefits of community use:

- The integration of community sport and sports clubs into schools has many community, school and social benefits. Some of these benefits include:

Reduced shortfalls in sports facility provision

Better sporting provision for pupils

Increased participation opportunities

Healthy & active communities

Less vandalism of schools

Better academic achievement

Improved local access

Increased income for the school

Redirection from anti-social activities

Increased social capital

More respect for school premises



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Approaches to Community Use:

- Schools, district councils, and others can generally approach arrangements for the community use of school sports facilities from an administrative perspective.
- Broadly speaking, they can opt for one of two main models for the management and funding of community use of school sports facilities:
 1. Single Management
 2. Dual Management



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The need for guidance:

SNI in partnership with others has promoted community use for many years, overcoming barriers to successfully deliver capital projects on school sites. However, many perceived barriers still prevent the development of positive community use schemes;

Sport Matters, the Strategy for Sport and Physical Recreation (2009-2019) places particular importance on developing community sporting hubs on the school estate and this should be reflected in future SNI funding programmes.

Following a ministerial visit to the Girls Model school in North Belfast, the DE & DCAL Ministers called for the development of guidance material to assist schools in overcoming various issues and barriers in making facilities available for use by local communities;



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Emerging SNI Guidance

- A draft *practical guide to achieving community use of school sports facilities* has been developed by Sport Northern Ireland (SNI) to offer guidance to organisations that can either influence or facilitate community use of school sports facilities.
- SNI is bringing forward the first guidance material for schools, which highlights various approaches to community use and provides detailed case studies on how to achieve successful community use schemes.
- This has been brought about through the Sport Matters delivery process and is the result of collaborative work between the Department of Education (DE), DCAL, and Sport Northern Ireland (SNI) who have all jointly recognised the many benefits of the community use concept;



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Emerging Education Guidance:

- Given their extensive experience on facilitating community use, DE requested that the ELB's & CCMS draft community use guidance material to assist schools in dealing with the many **practical issues** (such as legal, health & safety, human resources, finance, operational management etc) involved in making school facilities available for wider community use;
- At a meeting of the Sport Matters Monitoring Group, DE & SNI agreed that the guidance materials from both organisations would reference and complement one another. This presents a unique opportunity, whereby the two relevant Government Departments have agreed to the same priority;



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Community Use – Conclusion

- In the past, some sports facility development in Northern Ireland has been non-strategic and uncoordinated. This had led to widespread issues with quantity, quality, accessibility, condition, and specification.
- In the current economic climate leisure providers are not in a position to address the many issues or shortfalls in sports facility provision. However, if the vision of “one public estate” is to become a reality, can we afford not to develop and promote community use of schools;
- SNI believe community use is good idea in itself. Regardless of the many benefits highlighted earlier in the presentation, community use of school sports facilities is a solution to delivering quality leisure provision that represents good value for money and greater efficiency.



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QUESTIONS



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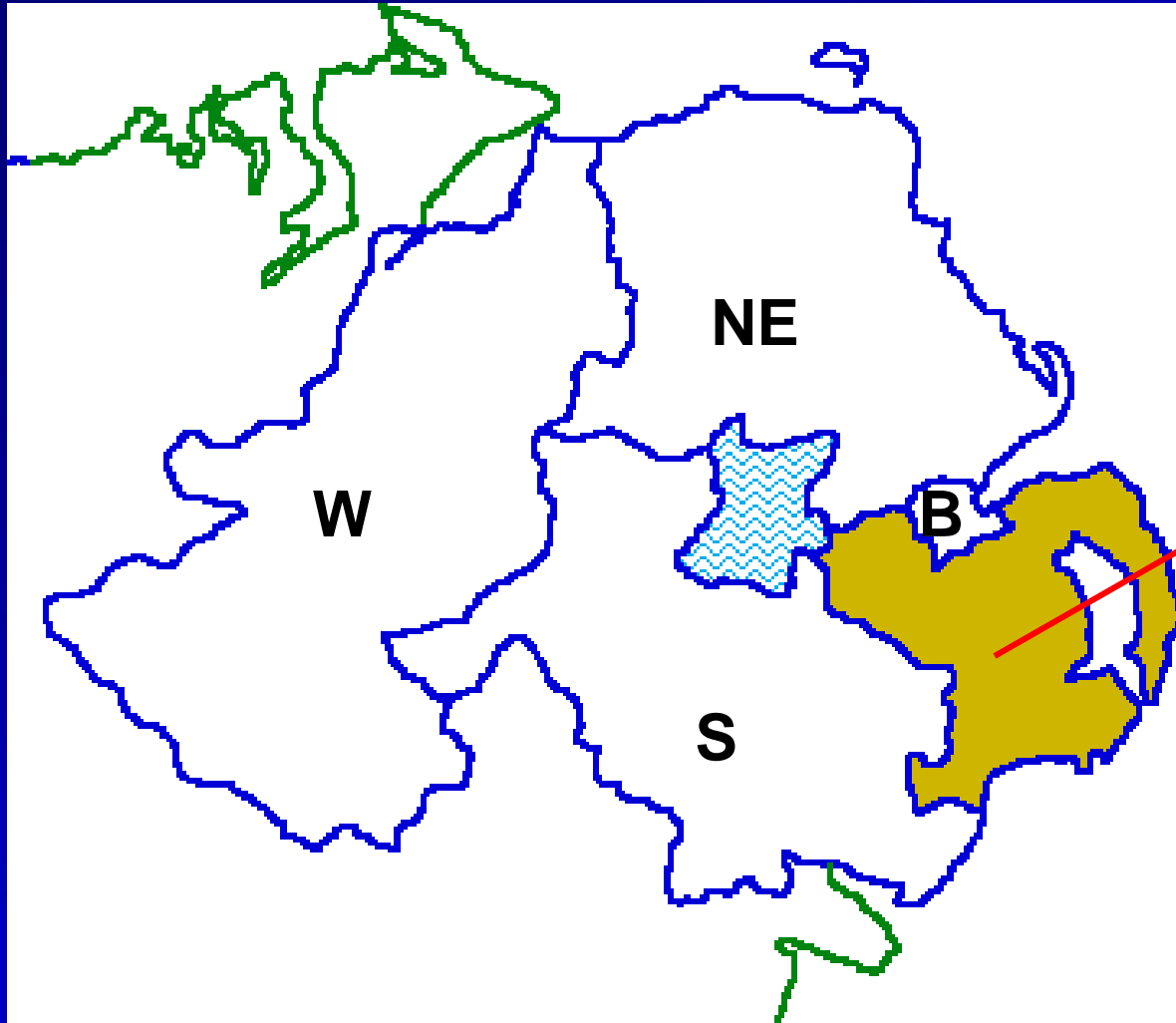
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Neil McGivern, SEELB

Third Party Usage of SEELB Schools



Education and Library Boards



**South Eastern Education
and Library Board
(SEELB)**

**Council Areas
Ards, Castlereagh, Down,
Lisburn, North Down**

- Background to Third Party Usage in Schools
- Example of Good Practice
- SEELB Third Party Usage Survey Results
- Conclusion/Recommendations
- Issues for Consideration

“School premises are a valuable facility for community use and schools are actively encouraged to consider making their premises available as community facility where possible.”

Every School A Good School – The Governors
Role – DENI Publication June 2011

Every School A Good School is the title of the DE school improvement policy. It is also a statement that sums up the vision that the DE has for all schools.

The characteristics of a successful school:

- child-centred provision;
- high quality teaching and learning;
- effective leadership;
- a school connected to its local community.

Article 140 of Education Reform
(NI) Order 1989 enables schools to
make provision for wider community
use of their premises when not
otherwise required for education
purposes.

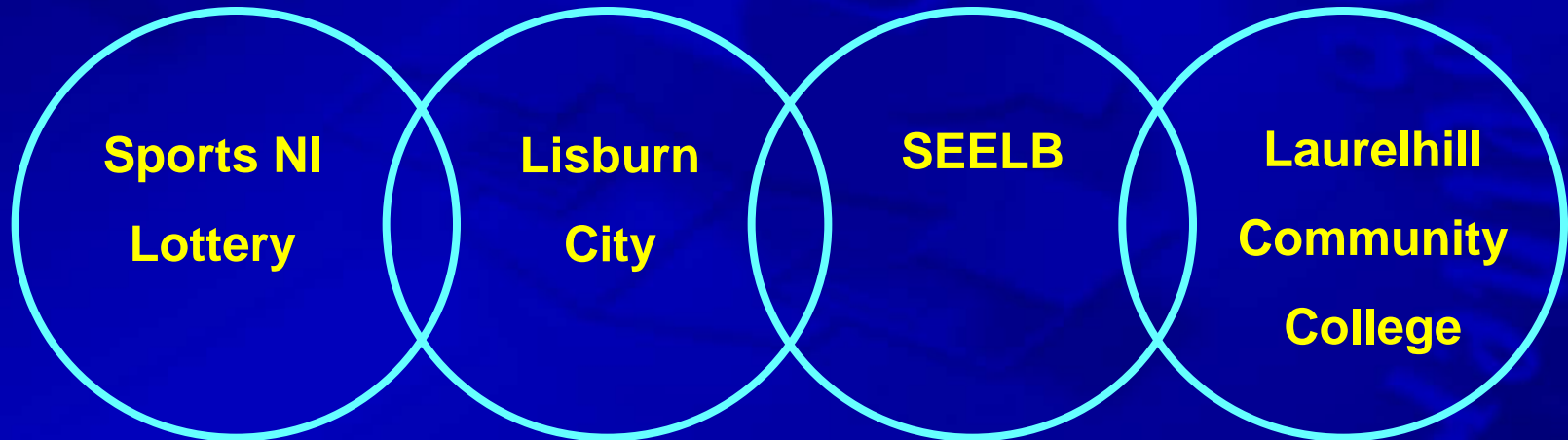
Current Situation

- Many schools already make their premises available for use by members of the community.
- The arrangements are very often negotiated and agreed locally.
- It is recognised that community provision could be enhanced more widely in schools.
- Facilitating increased community use of schools needs careful management arrangements, guidance, support and a flexible approach.

Laurelhill Sports Zone

Dual Use Sports Facility

Synthetic Pitch and Changing Pavilion



Laurelhill Sports Zone

- Opened in August 2001.
- Exclusive school usage during the day – managed by the school.
- Community and club use Monday to Friday evenings and all day Saturday – managed by Lisburn City Council.
- Available during school holidays to Lisburn City Council.

Operational Plan

- Maintenance carried out by SEELB.
- Lisburn City Council meet staff costs.
- 65% of maintenance and insurance costs met by Lisburn City Council.
- Lisburn City Council meet all energy costs.
- Lisburn City Council takes all income.

Management Structure

- Executive Committee meets 3-4 times per year. Council, Board, school and community representation.
- Daily Operational Management
 - Lisburn City Council Manager and 3 part-time duty officers in place.
 - Made ready for school use next day.
 - Liaise with school as and when.
 - Community bookings for venue are made by users at another council facility.

DE Working Group

Following on from a Private Members Bill on achieving greater community use of school premises outside the school day, the DENI established a Working Group in 2009 composing of key educational stakeholders, to explore ways to increase the level of community use of school premises outside the normal school hours.

- The Working Group presented its report to DENI in 2010. The report included a wide range of recommendations designed to help inform policy and operation in relation to enhancing the community use of schools.
- In April 2011 the SEELB decided to undertake a review of third party usage within school premises.

Community Use of SEELB Schools Survey

Sector Total	Total No of Schools in SEELB	Total No. of Reponses Received	% of Schools Responding	Responses Received with Community Use	% of No. of Schools	Responses Received with Nil Community Use	% of No. of Schools
Controlled	(125) 114	92	81%	71	77%	21	23%
Maintained	(68) 60	42	70%	26	62%	16	38%
Irish Medium	2	0	0	0	0	0	0
Integrated	10	7	70%	4	57%	3	43%
Voluntary	7	4	57%	4	100%	0	0
TOTAL	193*	145	75%	105	72%	40	28%

* No of schools in SEELB not including Nursery

Community Use of SEELB Schools Survey - Controlled

Sector	School	Total No of Schools in SEELB	Total No. of Reponses Received	% of Schools Responding	Responses Received with Community Use	% of No. of Schools	Responses Received with Nil Community Use	% of No. of Schools
Controlled	Nursery	11	-	-	-	-	-	-
	Primary	87	70	80%	57	81%	13	19%
	Secondary	14	14	100%	10	71%	4	29%
	Grammar	3	2	66%	1	50%	1	50%
	Special	10	6	60%	3	50%	3	50%
TOTAL		(125) 114	92	81%	71	77%	21	23%

Community Use of SEELB Schools Survey – Maintained

Sector	School	Total No of Schools in SEELB	Total No. of Reponses Received	% of Schools Responding	Responses Received with Community Use	% of No. of Schools	Responses Received with Nil Community Use	% of No. of Schools
Maintained	Nursery	8	-	-	-	-	-	-
	Primary	51	38	74%	22	58%	16	73%
	Secondary	9	4	44%	4	100%	0	0%
	Special		-	-	-	-	-	-
TOTAL		(68) 60	42	70%	26	62%	16	38%

Community Use of SEELB Schools Survey – Integrated

Sector	School	Total No of Schools in SEELB	Total No. of Reponses Received	% of Schools Responding	Responses Received with Community Use	% of No. of Schools	Responses Received with Nil Community Use	% of No. of Schools
Integrated	Nursery	-	-	-	-	-	-	-
	Primary	6	3	50%	2	67%	1	50%
	Secondary	4	4	100%	2	50%	2	50%
	Special	0	-	-	-	-	-	-
TOTAL		10	7	70%	4	57%	3	43%

Community Use of SEELB Schools Survey – Voluntary Grammar

Other	Voluntary Grammar	7	4	57%	4	100%	0	0
TOTAL		7	4	57%	4	100%	0	0

Type of Group Using School Facilities (Most – Least)

- Sports Clubs
- Casual sports user
- Youth Groups/Youth Service
- Community Groups
- Pre-School
- Crèche/Surestart Groups
- PTA/Voluntary Groups

Type of Facility Used by Groups (Most – Least)

- School Hall (Primary)
- Sports Hall (Post-Primary)
- School Gymnasium (Post-Primary)
- Classroom
- Canteen/Kitchen
- Grass Pitch
- Mobile Unit
- Synthetic Pitch
- Multi-Use Games Area

Conclusions/Recommendations from Third Party Usage Report

- Implementation and management of administrative issues need to be updated and made more transparent.
- Due to the adhoc nature of current guidance schools need clearer guidelines on the procedures and protocols for reporting, instigating and managing third party usage.
- The SEELB should consider developing a policy on third party usage which clarifies:
 - roles/responsibilities;
 - protocols and procedures.

Issues for Consideration

- Ownership and control of school premises.
- Operational Management.
- Legal and Insurance.
- Health and Safety.
- Financial Incentive.

Ownership and Control

Section Type	Approving Authority
Controlled	Board of Governors/ELB/DE
Maintained	Board of Governors/CCMS/DE
Voluntary	Board of Governors/DE
Grant Maintained Integrated	Board of Governors/DE
Grant Maintained Irish Medium	Trustees/Board of Governors

- Approval for community use of school premises must be undertaken with the agreement of the approving authority.
- Most schools can only grant occasional or sessional usage.

Operational Management

- Duties and responsibilities
 - Administration
 - Supervision
 - Cleaning
 - Security of site
- Charges and costings.
- Can't subsidise community use from normal school budget (LMS budget).

Legal and Insurance

- ELBs are currently self indemnifying.
- Issue over groups providing their own public liability issue.
- Needs to be a written agreement for any type of third party.
 - i) use of premises for occasional/sessional use
 - ii) lease
 - iii) licence } Third Party User Group will have exclusive possession/ control of whole or part of the school premises at agreed times.
- Restrictions on users.
 - Commercial activity
 - Historical Policy on the use of schools

Looking Forward

- DENI established a Working Group in April 2012 with a specific aim of producing a guidance document for all schools relating to Community Use of School Premises.
- This guidance document should be finalised and made available to schools January 2013.
- Establishment of ESA.

Benefits of Third Party Usage of Schools for Schools and the Community

- Sense of co-operation and goodwill that broader engagement of schools and the community can generate.
- Provide access to health and social support services through the use of school facilities.
- Maximising the use of schools in some cases can avoid duplication of facilities and structures which have the potential for financial savings to the state.
- Activities run by voluntary and community organisations on school sites will have benefits for all our population and especially our young people.



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Gerard Houlahan, Armagh City &
District Council

Keady Recreation Centre – Best Practice Model



Why Keady?

- Large Community support for increased R&L facilities especially outdoor grass pitches.
- Large sporting base/infrastructure with many failed attempts to secure additional land.
- Largest Town in the District 5,000 in greater keady area.



Why Dual Use Provision?

- Armagh City & District Council had no additional land in the vicinity
 - Willing and enthusiastic Principal
 - New school planned for the area
 - Community Political/support for the scheme
 - Other examples coming to the fore i.e. Laurel Hill at Lisburn
- 
- A photograph of a modern, single-story school building. The building has white walls and a grey roof. It features several large windows with green frames. A paved walkway runs along the side of the building, and a grassy area is visible in the foreground. The sky is overcast.

Timeline

1997	Application made to SportNI lottery. Armagh City & District Council granted an Award for changing accommodation. School element turned down.
1998	Agreement reached with SportNI to part-fund an audit in the area.
1999	Peter Quinn Associates carried out an audit on behalf of Armagh City & District Council.
1999	New School built
2003	Dual Use funding secured (Sports Share)
June 2005	Licence agreement signed and Keady recreation Centre opened to the public.

Scheme



Armagh City & District Council access to school estate after 5pm.

- Floodlit 3G
- Main Hall
- 2 Fitness Suites – 1 added recently (2012)
- Changing facilities
- 1 Grass pitch
- Garage – recently added in 2012.

- Additional use (outside of licence agreement)
- Assembly hall
- Main grass pitch
- Putting Green
- Dinner Hall

Access of main hall denied at exam time.

Full use of all highlighted amenities in summer recess.

Practicalities

- **Naming of Project**
- **Full Council Support**
- **Legalities**
- **Relationships**
- **Change of personnel**
- **Governance – Lines can get blurred**
- **Payment of Bills – Flexibility required!**
- **Hours of business**

Key Strengths

- Community Support
- Value for money
- Local workforce – especially casuals
- Partnership working at the core
- Meets many strategic targets - Education/curriculum
Health
Physical Activity

Management group established from the outset
Armagh City & District Council committed to dual use
and currently operates one other pilot scheme in
addition to a Big Lottery supported scheme on Armagh
City & District lands.

**Any
Questions**



Break



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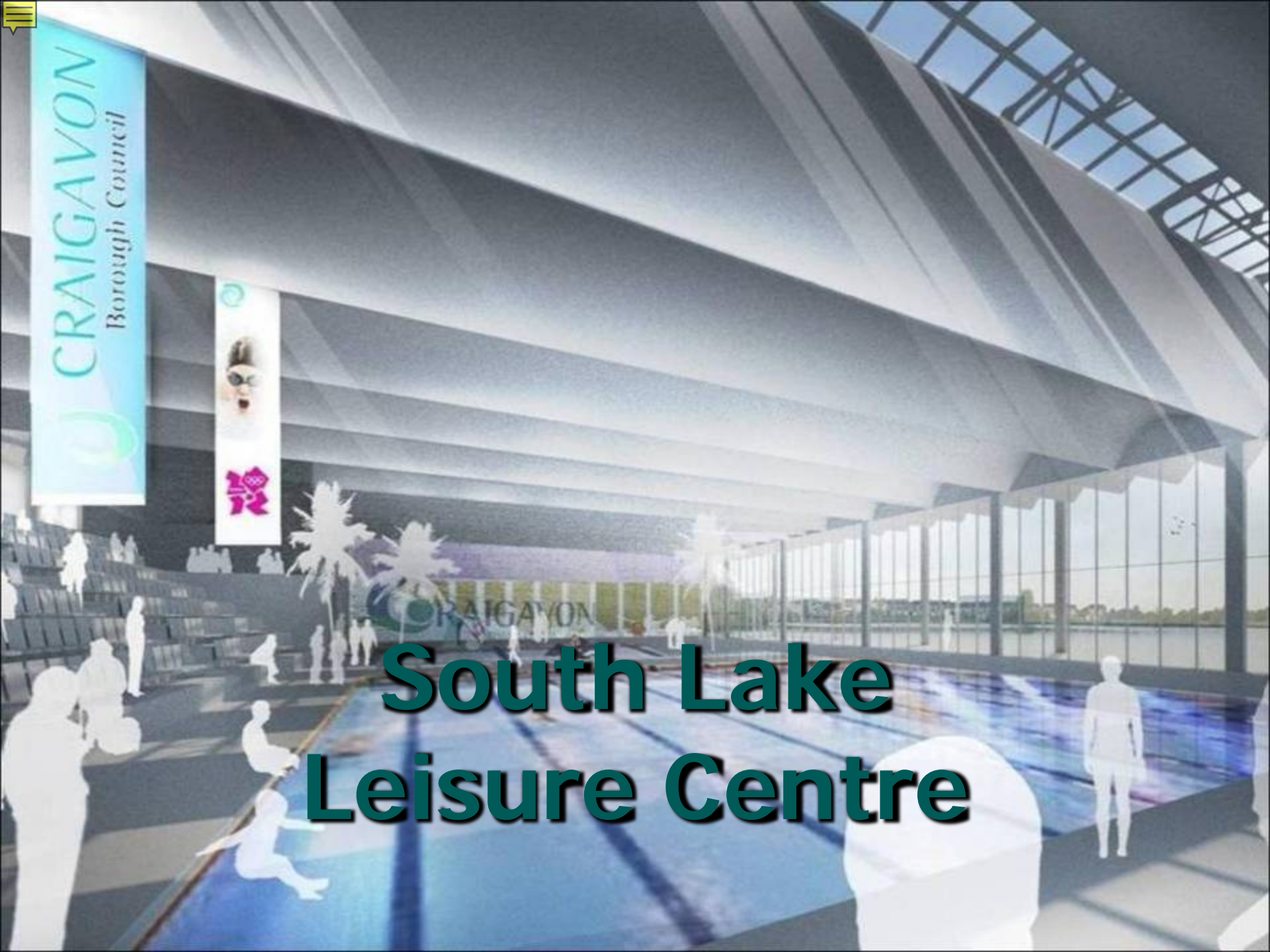
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Stephen Fraser, Nicola Lane &
Clifford Forbes, Craigavon
Borough Council

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South Lake Leisure Centre



Why a new Leisure Centre

- Population of 92,000
- 3 old Centres 37-46 years
- Requirement to provide high class indoor leisure
- Civic, Educational and Health benefits
- Accessibility, cost effective and sustainable
- Political support / RPA



The Financial Perspective

- Capital cost of £25m
- Existing sites becoming increasingly expensive to maintain
- Operational saving of £1m per year
 - Increased income
 - Reduced operational cost



The Non-Financial Perspective

- Fits with ambitious Corporate Plan
- Opportunities to increase participation & promote accessibility
- Clear evidence of need
- Opportunities to link with health & education
- Stimulus to regeneration





Craigavon Lakes

Site

Craigavon Civic
& Conference Centre





Why invest in the South Lake?

- Improves the image of Craigavon as a good place to work/live/visit
- Tourism, environment, leisure and recreation focus- South Lake a key driver and catalyst for further regeneration
- Compliment private sector plans
- Ideally placed to serve a large catchment population
- Stem spend leaking out of local economy
- Evidence of significant public investment



- Training size 8-lane 50m pool
- Fun pool with a range of water features
- Large multi-purpose sports hall
- Large modern gym with health spa



- Outdoor synthetic 5 a side pitches
- Multi-use activity rooms
- Children's soft play area
- Café

Next Steps

- Appoint a Design Team for the Project
- Finalise the Design Brief for the Centre
- Involve users at detailed design stage
- New facility to be open by end of 2015.
- Development opportunity for 3 town centre locations





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SPACE PROJECT





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SHARED PROCESS AND COMMUNITY ENGAGEMENT

AIM –

TO DEVELOP PORTADOWN TUNNEL AND PEOPLE'S PARK AS AN
ICONIC SHARED ACCESS AND CIVIC PARK MEETING THE
NEEDS OF THE BOROUGH AND CREATING A SAFE AND
SHARED SPACE TO ENGAGE PEOPLE FROM OUTSIDE THE
BOROUGH WITH PORTADOWN



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AERIAL VIEW



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NEED FOR PROJECT

- Dated and tired facilities in Park
- Perception of anti-social behaviour
- Result in under use
- Access
- Demography change
- Tensions and symbolism of Tunnel
- Gateway to town centre - regeneration



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BUDGET AND TIMETABLE

- Application to SEUPB under Priority 2.1 Creating Shared Spaces – November 2009
- July 2012 Offer of £6.4million
- Combination of capital and programme elements
- Employ Park Development Officer and two Park Assistants
- Completed by June 2015



MASTERPLAN





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MASTERPLAN (cont)

- Relocation of Access
- Pavilion
- MUGA
- Upgraded Pitches
- Off Road Car Parking
- Themed Gardens
- Man Made Lake
- Play Area
- Amphitheatre
- Out Door Gym
- Educational Trail
- Upgrade to Tunnel i.e. Lighting etc



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PROCESS TO DATE

- Out for Tender for Integrated Consultancy Team
- Significant preparatory work from Community Development and Good Relations
- Community Engagement Strategy
- Target Audiences/Activities
- Linked in with Other Regeneration Initiatives



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BROWNLOW COMMUNITY HUB

Nicola Lane

November 2012

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BACKGROUND

2006

- Three Council owned and managed Community Centres
- Condition, layout and usage
- Drumgor/Drumgask - Top 10% of deprived wards
- Demography had changed
- Options Appraisal



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ISSUES

- Town Hall for Brownlow
- Neutrality
- Safety
- Flexible use
- Childcare
- Training Rooms
- Prices to be affordable



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OBJECTIVE

Build a Community Hub on a centrally located site which is perceived safe and neutral by all citizens in the central area.

Develop a Masterplan and phase one of a phased and integrated development of a flagship site



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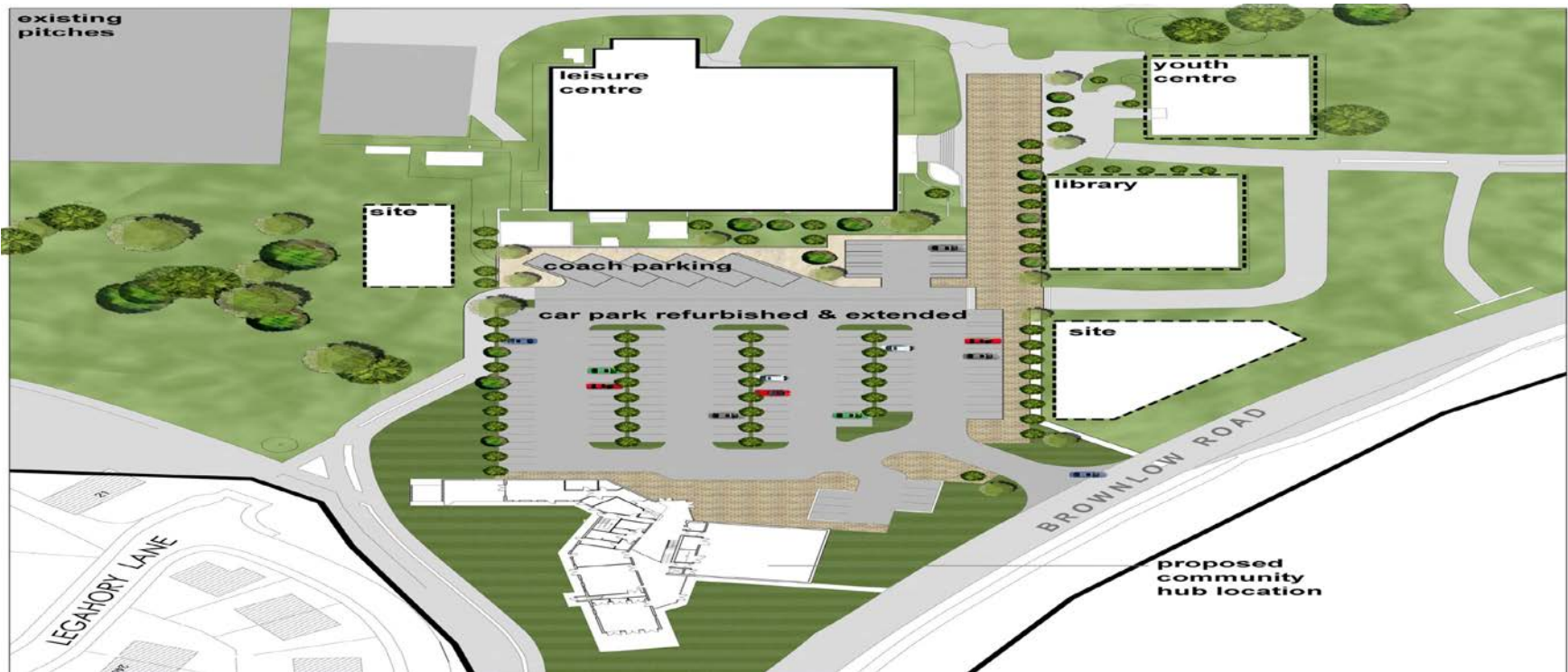
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IMPLEMENTATION

- Initial budget of £2million
- Choice of site – Council owned land – Brownlow Road
- Stakeholders – Library, Youth Resource Centre, Craigavon Leisure Centre
- Public Realm Works – Budget increased to 3 million
- Additional lighting, landscaping, car parking spaces



Brownlow Square





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TIMELINE

- October 2008 – Capita Symonds appointed
- March 2009 – Michael Whitley Architects
- July 2010 – T & A Kernoghan appointed
- September 2011 - Completion



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FACILITIES

- Main Hall seats 300
- Lounge
- Studio
- Craft Room
- Kitchen
- Childcare Facility
- Four Meeting Rooms
- Changing Places
- Play Area
- WIFI enabled
- Loop systems

development department



FACILITY/ROOMS





ACTIVITIES





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RESULTS

- Building completed on time
- Completed within budget
- Staff all redeployed
- Average daily use of 250 people
- Combination of community, public and business usage
- No loss of groups
- By end of October 2012, income generated £78,000
- Won – Community Benefit Category in 2012 RICS Award



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Making the most of your leisure
facilities

Katrina Morgan, Belfast City
Council



Change Programme For Parks & Leisure

Katrina Morgan
Leisure Operations Manager



Parks & Leisure Department

Comprises of:

- Over 700 staff / Annual budget of over £33 million
- **Leisure Services** — 10 leisure centres & Leisure Development unit
- **Parks & Cemeteries Services** — 48 parks & open spaces, 79 playgrounds, 1 adventure playground, 135 sports pitches, Bridges Urban Sports Park, 12 bowling pavilions, 1 golf course, 3 cemeteries and 1 crematorium, Belfast Zoo, Belfast Castle & Malone House, Landscape Planning and Development unit, Open Spaces and Active Living Unit.
- **Policy & Business Development Unit and,**
- **Business Support**

Why Do We Need Change

A key objective is to deliver more efficient and effective services to assist the Council in achieving its corporate strategic objectives and delivering the Councils Investment Programme.

This is being achieved by bringing the Parks and Leisure functions of the department together to integrate community development and to work more closely in planning and service delivery

- Deliver better services and better outcomes in our communities.
- Deliver efficiencies
- Building Capacity



Programme Management

To date the change programme has been delivered by a number of task forces or project teams reporting to the Parks and Leisure Change team.

Each task force had a designated team leader with responsibility for planning delivery of the task and reporting the change team on progress and issues.

Routine meetings with Management and Operational trade Union groups were scheduled due to the nature of some of the change; special meetings were arranged.



Programme Management

- Reference panels played a vital role in broadening engagement with as large a community of staff as possible supporting better communication. The panels fulfilled the role of feeding back on any implementation issues and providing quality assurance
- Staff communication
 - Change newsletter
 - Staff briefings / workshops/road shows
 - Meetings
 - Interlink (staff intranet)
 - Getting People Connected' screens
 - Team Brief
 - Intercom



Phase I

Prior to the commencement of each structural review Terms of reference were/will be developed and agreed. However it should be noted that each phase does not need to be completed prior to the commencement of the next Phase.

- Agreement and implementation of the Parks Management operational structural tier; and
- Agreement and implementation of Parks and Leisure Business Support management tier





active

Phase II

- Operational review of Parks and Leisure Business Support including the leisure centre staff;
- Parks operational review to include: the review of the role of Team Leaders or “Parks Supervisors”; review of boundaries and numbers of staff; development of processes; quality monitoring; and implementation of systems.
- Operational review of the Outdoor Leisure function
- Development of a Parks Community Resource (i.e. Community Park Attendant);
- Review of the estates function including Belfast Castle and Malone House (this will include the exploration of a coordinated estates/commercial function across the Parks and Cemeteries Service);
- Review of Landscape Planning and Development Unit; Review of Parks Services and Support unit; and Review of the Conservation and Promotion Unit. This will be conducted as one review; however they are in reality three concurrent reviews which will streamline functions and identify efficiencies and improvement leading to more effective development functions; and
- Review of Bereavement Services;





active

Phase III

- Review of the management strand within Leisure Services; and
- Review of the operational strand in Leisure Services



Progress To Date

- Parks Management structure
- Business Support review
- Parks Operational review
- Outdoor Leisure review
- Review of management strand within Leisure Services
- Review of operational strand within Leisure Services



Thank You & Close

Contact details for any further information
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APSE NI

Making the most of your leisure facilities

Phil Brennan, APSE



APSE Wales

Managing performance

Phil Brennan, Principal Advisor

About APSE Services



- Advisory groups
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...and Performance Networks –
performance management and
benchmarking model



APSE Performance Networks: The Basics!

- UK's largest public sector performance management and benchmarking service
- 185 active local authorities
- Set up in 1998 - 14 service areas
- An established benchmarking model (13 Years)
- Independently validated (INLOGOV)
- Developed by practitioners
- Reviewed annually by the working group
- Annual cycle



Established Service Areas

- Building Cleaning
- Building Maintenance/Housing
- Civic, Cultural and Community Venues
- Sports & Leisure Facilities
- Grounds maintenance/Parks & Open Spaces
- Refuse Collection/Recycling
- Civic & Commercial Catering
- Transport Operations & Vehicle Maintenance
- Education Catering
- Street Cleansing
- Cultural, Leisure & Sports Services
- Highways Maintenance
- Winter Maintenance
- Street Lighting
- Welfare Catering

Why is data important?



- Context
 - Comprehensive spending review 2010
 - Reductions in revenue funding
 - Condition of the infrastructure
- Response – range of delivery options
- Performance measurement is one means of:
 - Demonstrating competitiveness
 - Evidencing the value of services
 - Identifying cost savings
 - Income generation opportunities
 - Service improvement



Using the data

- Linking to corporate objectives – e.g. energy management, value for money, community safety, neighbourhoods
- Management info - budget setting, planning, targets
- Creating a performance management culture
- Developing an overview of your services (strengths / weaknesses) over time & in comparison with others
- Measuring efficiencies/value for money
- Self assessment/external validation/monitoring
- Driving improvement: learning from best performers

What else are you managing if not performance?



- Productivity
- Costs
- Staff
- A process
- Equipment
- Suppliers...

Performance management is simply good management?

Financial / Planning cycle



Close accounts – May /June

Budget planning - late summer

Priority setting – autumn

Horse trading – winter

Budgets agreed – January/February

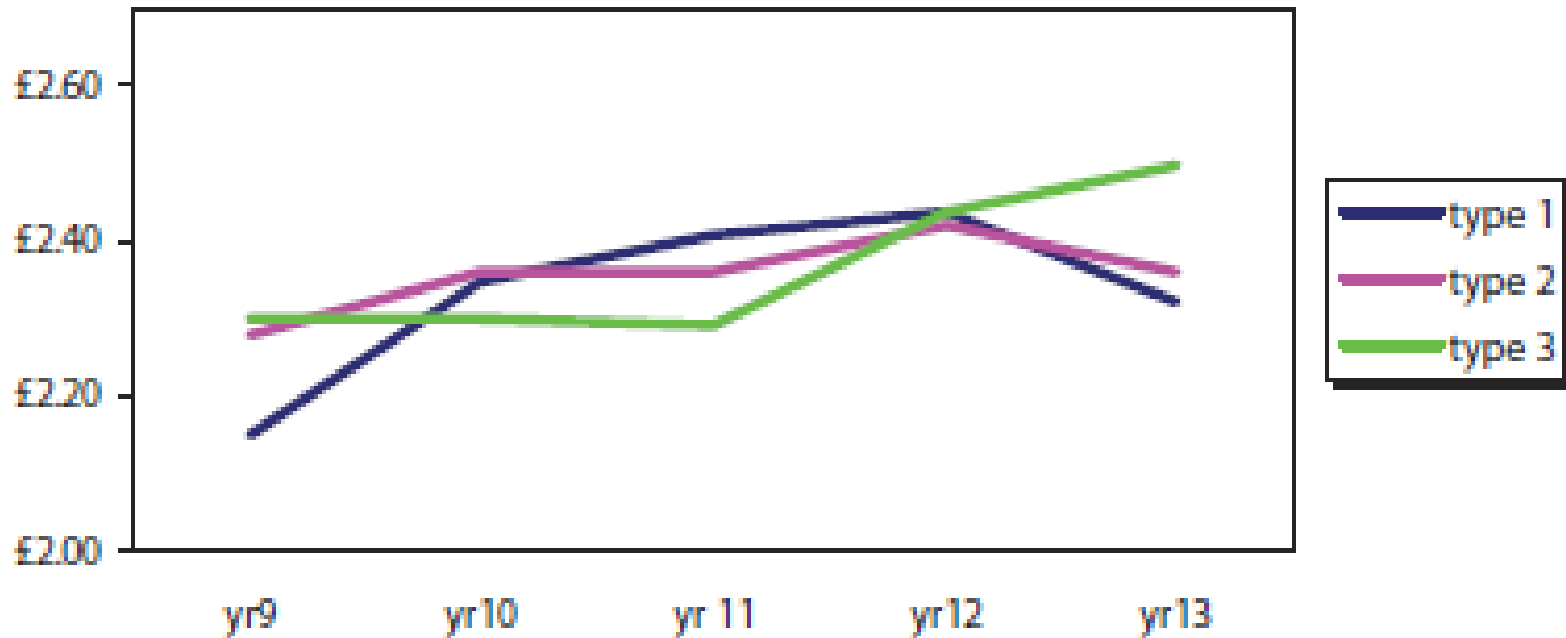
New financial cycle – April

Budget monitoring

Performance reports

Corporate Strategy; Financial Plan; FOI Scheme; Economic Devt,
Development Frameworks; Energy management; Engagement and
Consultation; etc

Example – Customer spend per head



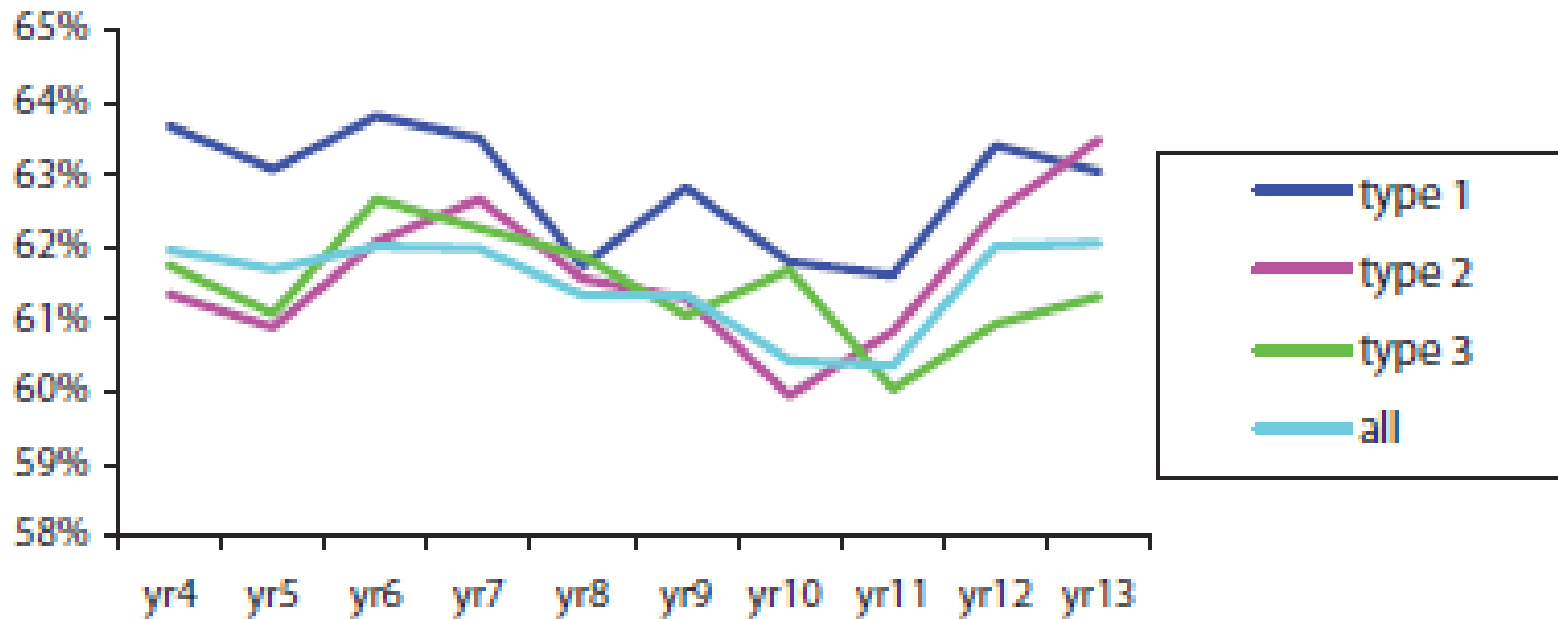
Example – Customer spend per head



Emerging questions

- Type 3 – income rising
- What is the future for type 1 and 2?
- Can they survive over the next 3 or 4 years?
- Rationalisation
- Leisure - non stat service – the future of grant support?

Example – Staff as a % of total expenditure



Example – Staff as a % of total expenditure

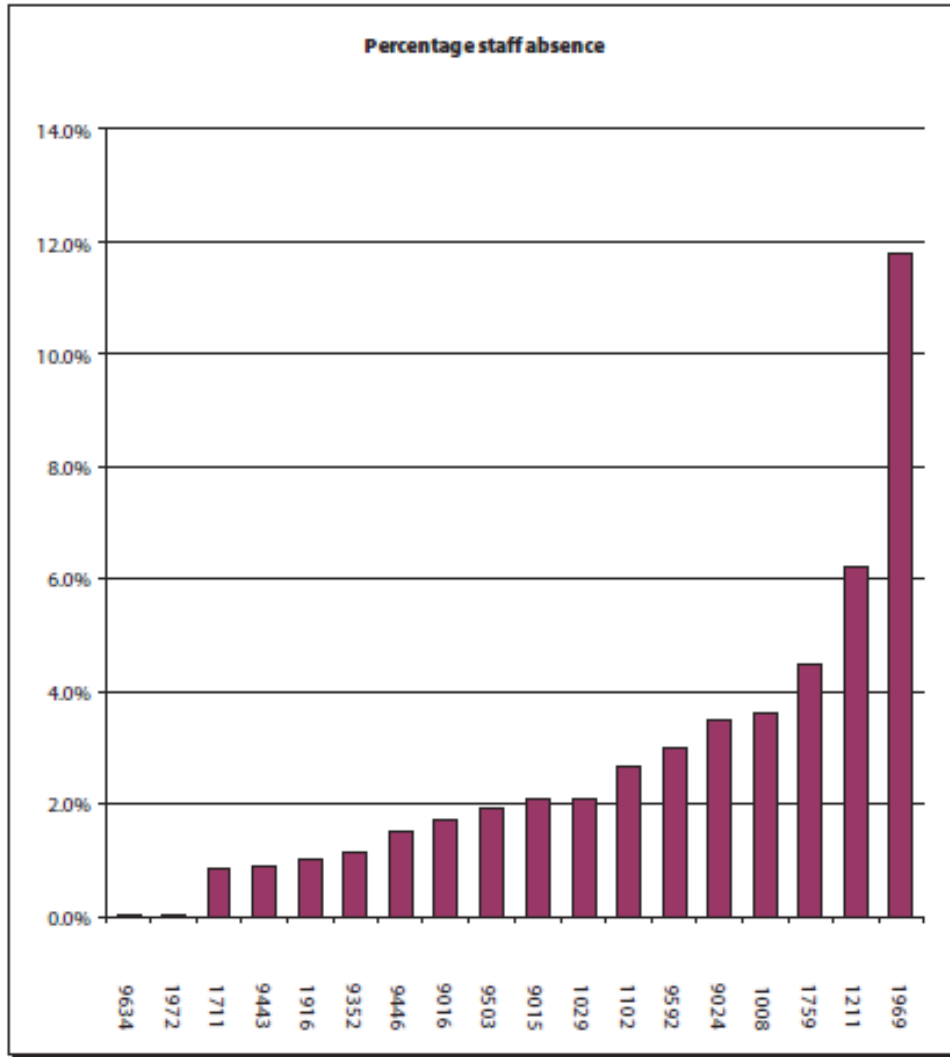


Emerging questions

- Is this an issue? – good employer, good salary
- Can you afford to let it go up?
- Type 2 – 60% to 64% increase
- Small increase but equates to significant cost and its probably part of a reducing budgets
- Increasing - at what point do you have to take action?



	Percentage staff absence
Average	2.70%
Lowest	0.02%
Highest	11.77%



Example – Staff absence

Example – Staff absence



Emerging questions

- Average figure is 2.7% per staff member over the year
- What are your figures like? Why better or worse? And what can you learn from others? And what can your HR people learn?
- Highest 11%+ and lowest under 1% - why?



Unit costs 10-11 example

	Staff costs	Energy Costs	Premises, water, sewerage, etc	Supplies and services	Dept admin	CEC	Other expenditure
Leisure Services	59%	9%	10%	7%	7%	5%	4%

Lessons



Need to use data as a starting point

Build into your financial and planning cycle

Justify case for priorities

Use to address problems

Look at emerging to ask questions

Use expertise elsewhere to help answer questions

Support others with your knowledge

Use APSE services

Build a culture of learning

...data is the start of the cycle

Performance Networks



Questions and Answers



Local Government Awards NI

- 5th year
- Thursday 28 Feb. 2013, Everglades Hotel, Derry
- Examples of good practice, new initiatives...
- 7 categories to apply for
- Promotion, marketing, good news,
- Learning, supporting, helping other councils



Lunch



APSE NI

Making the most of your leisure facilities

2nd November, 2012



LOCAL SERVICES
LOCAL SOLUTIONS