

**Salt Ayre Sports Centre  
12<sup>th</sup> March 2013****Report of Head of Community Engagement and  
Assistant Head (Wellbeing)**

PURPOSE OF REPORT				
To update members on the ongoing operational review of Salt Ayre Sports Centre.				
<b>Key Decision</b>	<input type="checkbox"/>	<b>Non-Key Decision</b>	<input checked="" type="checkbox"/>	<b>Referral from Officer</b>
<b>Date of notice of forthcoming key decision</b>				
<b>This report is public</b>				

**Recommendation of Councillor Ron Sands**

- (1) **That Cabinet approves the proposed changes to opening times for Salt Ayre Sports Centre in 2013/14, with the effective date being delegated to the Head of Service, taking account of operational needs".**

**1 Introduction**

The Council is required to make ongoing savings as part of the Medium Term Financial Strategy and the ongoing review of various aspects of the sports centre's operations has identified some initial cost reductions that can be implemented now.

**2 Report**

- 2.1 In order to address the need to achieve savings for future years the operation of the centre and the associated staffing structure at Salt Ayre Sports Centre has been reviewed. As a result, it has been identified that savings can be made.
- 2.2 The sports centre is currently being reviewed on a much wider scale and it is envisaged that further efficiencies will be generated in future years. However, a review of the current operation is something that can be put forward within a timescale that would enable the financial benefit to take effect from April 2013.
- 2.3 The savings can be implemented by making alterations to shift patterns and reducing operating hours. Discussions with swimming clubs to alter some of their start times have begun and it is clear that progress can be made. This will result in earlier closing of the building and therefore enable a new shift pattern to be implemented.
- 2.4 The sports centre currently opens to the public for 106.75 hours per week, This includes a mix of use including general public swimming, swimming lessons, club use, exercise classes and galas. (Note: this list is not exhaustive.)

2.5 The proposal is to reduce opening times by seven hours to 99.75 hours per week.

	Current		Proposed	
Mon	06:45 - 23:00	16.25	06:45 - 22:00	15.25
Tue	06:45 - 23:00	16.25	06:45 - 22:30	15.75
Wed	06:45 - 23:00	16.25	06:45 - 22:00	15.25
Thu	06:45 - 23:00	16.25	06:45 - 22:00	15.25
Fri	06:45 - 23:00	16.25	06:45 - 22:30	15.75
Sat	07:45 - 20:30	12.75	07:45 - 19:00	11.25
Sun	07:45 - 20:30	12.75	07:45 - 19:00	11.25
		106.75		99.75

2.6 The proposed changes have an effect on the swimming clubs that use the pool and, following consultation, it is proposed to bring forward their closing times where possible enabling some earlier finishes for younger participants. Changes that effect clubs are set out in the table below.

	Current			Proposed		
<b>Lancaster</b>						
Tuesday -	07.00 - 08.00	19.30 - 22.30	4.00	07.00 - 08.00	19.00 - 22.00	4.00
Thursday -	07.00 - 08.00	21.30 - 22.30	2.00	07.00 - 08.00	20.30 - 21.30	2.00
Friday -		19.00 - 22.30	3.50		18.30 - 22.00	3.50
Sunday -	08.00 - 09.30	16.00 - 19.30	5.00	08.00 - 09.30	15.00 - 18.30	5.00
			14.50			14.50
<b>Others</b>						
Monday	No Change	19.00 - 21.30	2.50		19.00 - 21.30	2.50
Wed	No Change	19.00 - 21.30	2.50		19.00 - 21.30	2.50
Sat		17.00 - 19.00	2.00		16.30 - 18.30	2.00
			7.00			7.00

2.7 The revised opening times, shift patterns and changes to programming enable changes to be made to the staffing structure which will deliver savings and enable the sports centre to continue to operate safely and efficiently.

### 3.0 Details of Consultation

There has been consultation with those principally affected by these proposals i.e. local swimming clubs.

#### 4.0 Options and Options Analysis (including risk assessment)

	<b>Option 1:</b> Maintain existing programme and opening times	<b>Option 2:</b> Change programme as set out within report
Advantages	Swimming clubs continue with existing times of use.	Council realises savings and efficiencies. Swimming clubs are provided with times that better suit their needs.
Disadvantages	Opportunity to provide a programme that better suits clubs is lost.  Potential savings to the council are not realised.	Reduction in overall opening times to the sports centre.  Minimal reduced public access to fitness suite and swimming pool
Risks	Council is seen not to be working towards implementing a change programme that produces efficiencies.	Memberships to fitness suite are lost as a result of reduced opening times.

#### 5 Conclusion

Positive discussions with swimming clubs has allowed for changes to the programme to be implemented and as such associated changes to shift rotas. This has resulted in savings being identified for future years through a reduction in staffing numbers.

#### **RELATIONSHIP TO POLICY FRAMEWORK**

The operation of Salt Ayre sports centre supports a number of Council priorities relating to the Health and Wellbeing agenda. These operational changes do not impact on that support.

#### **CONCLUSION OF IMPACT ASSESSMENT**

**(including Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing)**

None arising from this report.

#### **LEGAL IMPLICATIONS**

There are no legal implications arising as a result of this report

#### **FINANCIAL IMPLICATIONS**

The savings set out in the table below are based on a phased implementation during the 2013/14 financial year and assume that salary savings will be with effect from 1<sup>st</sup> June 2013. At present staffing related savings only have been quantified; redundancy costs, which could be in the region of £30,000 for enhanced redundancy are noted; these would be financed from the Restructuring Reserve. It is expected that the other savings will be achieved from reductions in overtime payments due to the changes in the opening hours along with some small operational savings such as utilities. These have not yet been quantified/costed, but it is considered that they will (at least) meet the budgeted savings required. Although it would be preferable to have full costings available, it is considered that any decision on changing the opening hours should not be delayed. Furthermore, it is clear that the indicative up-front costs would be paid back within a short period of 4.5 months, taking into account only the staff savings.

	2013/14	2014/15	2015/16
<b>Budgeted Saving</b>	<b>£75,000</b>	<b>£92,000</b>	<b>£94,000</b>
<b>Identified salary savings</b>	<b>(£67,600)</b>	<b>(£85,000)</b>	<b>(£87,500)</b>
<b>Balance - other savings to be identified / quantified</b>	<b>(£7,400)</b>	<b>(£7,000)</b>	<b>(£6,500)</b>
<b>Redundancy Costs (Max)</b>	<b>£34,200</b>	<b>£0</b>	<b>£0</b>

Regular monitoring of all savings will be maintained and reported corporately at future meetings.

#### **OTHER RESOURCE IMPLICATIONS**

##### **Human Resources / Information Services / Property / Open Spaces:**

Human Resource officers are advising on staffing issues.

#### **SECTION 151 OFFICER'S COMMENTS**

The s151 Officer has been consulted and has no further comments.

#### **MONITORING OFFICER'S COMMENTS**

The Monitoring Officer has been consulted and has no further comments.

#### **BACKGROUND PAPERS**

none

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