

AGENDA ITEM NO.5

STAFF COMMITTEE

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| Date | 27 January 2014 |
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| Title | Chatteris Leisure Centre: formalising Staffing arrangements |
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SUMMARY

This report sets out the performance of Chatteris Leisure Centre after one year's trading and requests the Committee agree the final staffing establishment for the facility.

KEY ISSUES

Background

Chatteris Leisure Centre opened in late October 2012. The centre consists of a 50 station gym and a dance studio with associated reception and changing areas. The facility has been designed so that staffing levels can be kept to a minimum, ensuring the facility operates as efficiently as possible.

Set up period

Setting up a leisure centre, attracting new members and understanding customer demand requires a more flexible staffing capacity when compared to established ongoing operations. This has been the case in Chatteris, with additional staff employed over the past year to ensure the start-up period was a success.

Customer usage patterns have now settled down over the first year of operation and the team have become familiar with the centre, allowing a final base staffing level to be established.

Due to the modern design of the facility and lack of swimming pool on site, the centre is able to successfully operate during some off-peak periods with one member of staff, which will contribute significantly to lower operational costs. It is therefore anticipated that the centre will be resourced from a more flexible staffing base, which will allow the Council to respond to customer demand in a more effective, targeted and cost-effective way, whilst at the same time maintaining high levels of customer service and satisfaction.

Centre Performance

During the first year of operation, focus has been given to building a base of regular customers for the centre and the core membership is now estimated to be 400.

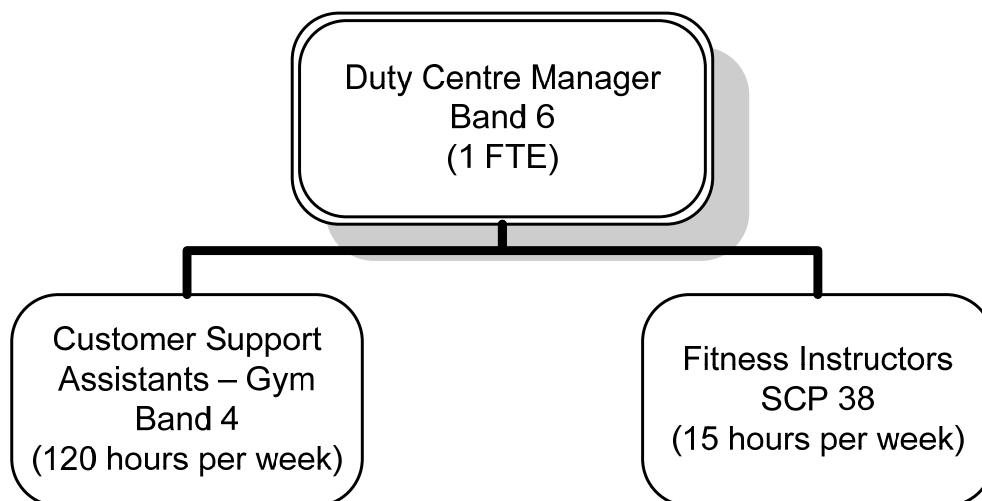
In the current financial year, budget projections after eight months trading are predicting an income of around £167,000 for the year, with staffing expenditure expected to cost approximately £115,000.

The established new customer base and financial performance suggest that the leisure centre is trading close to the first year levels anticipated prior to the build, and overall should be able to achieve a net operating surplus in future years.

Ongoing Staffing Requirements

Members will recall that the original operating model for the centre anticipated that it would be managed by a Community Trust as a stand-alone venture with a fixed staffing team. In reality, as the centre is now managed as part of the overall Leisure Services team, Staff Committee are requested to agree the operating staffing baseline for the centre in terms of an additional staffing establishment to the existing Leisure Services structure.

An indicative proposed operating structure is shown below, identifying reporting lines.



All staffing costs have been included in the 2014/15 revenue budget proposals.

RECOMMENDATIONS

It is recommended that Staff Committee agree an additional staffing establishment to Leisure Services for the operation of Chatteris Leisure Centre, as follows:

1. Duty Centre Manager – 1 Full Time Equivalent at Band 6
2. Customer Support Assistants – Gym, 120 Hours per week at Band 4.
3. Fitness Instructors – 15 Hours per week at SCP 38.

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| Wards Affected | Chatteris wards |
| Portfolio Holder | Cllr Pop Jolley, Portfolio Holder for Leisure, Tourism and Markets and Capital Assets. |
| Report Originator | Phil Hughes, Head of Leisure Services 01354 622520 |
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| Background Papers | N/A |