



MANCHESTER
CITY COUNCIL

Eamonn O'Rourke
Leisure Services
Business Plan
2010 - 2013

The Impact of the Service

1. Business Overview

Vision Statement

Leisure Services contributes to the City's priorities through the delivery of a Sports and Physical Activity strategy that gives every person the opportunity to become involved in sport activity and healthy lifestyles, a portfolio of world class sporting events that benefit the economy through international profile and increased sports tourism, and a strategy for parks that strives to provide safer, high quality and attractive open spaces for people to enjoy, creating sustainable neighbourhoods of choice.

Overview of the Service:

Positioned within the directorate of Neighbourhood Services, Leisure Services is responsible for the strategic and operational management of the Parks and Outdoor Leisure Service, Sports Development, Community Activity, Sports Events and the Manchester Sport & Leisure Trust, Velodrome Trust and Wythenshawe Forum Trust. Leisure works in close partnership with the health service, private sector, government agencies, the voluntary sector and local communities to ensure that we maximise the budget available for managing and developing the service and ensuring that where possible services are delivered locally.

Service Priorities:

- Continue improving the quality of parks and indoor leisure facilities which sit in the heart of our neighbourhoods and maximising the range of activities and events forthcoming.
- Increase participation in sport and physical activity through investment that responds to community needs and aspirations and deliver community sport and physical activity interventions which tackle crime and disorder, facilitate healthier lifestyles, prevent social exclusion and promote community cohesion.
- Maximise world class sporting event opportunities that benefit Manchester's communities and contribute to the economy through a raised international profile and increased tourism
- Work closely with the Manchester Sport and Leisure Trust, Wythenshawe Forum Trust and Velodrome Trust and continue to invest in the indoor leisure buildings ensuring that they remain accessible for communities and fit for purpose
- Increase investment at Sportcity and establish the site as an international leisure destination

Customer Base and Workforce/Target Customers

Manchester's population is currently estimated at 458,136 and the service delivers to all residents. Leisure Services composition of the workforce is currently 506 employees including full time, part time and job share posts.

Leisure is tailoring activities to meet the differing needs of communities and is focused on delivering targeted interventions that support vulnerable residents and

help communities of interest access leisure provision and opportunities e.g. 10-19 year olds including girls at risk, inactive adults, BMEs, older people, obese people, Looked After Children and disabled people. This includes targeting services in areas of highest deprivation to reduce inequalities and the effects experienced from high poverty.

Service/Business Model

Leisure Services provides cross-departmental solutions to challenges faced by Manchester's communities. A thematic approach to service delivery is being embraced by the workforce and interdepartmental working has been encouraged to optimise the use of City Council resources. The service has very strong and sustainable links with local groups, and is increasingly facilitating and supporting local groups on service delivery, directly delivering only when needed to ensure future sustainable services.

Any relevant History/Context

Prior to 2002, Leisure's Indoor facilities were directly managed and operated by Leisure Services. The Wythenshawe Forum Trust have a lease agreement with Leisure and the operation of the leisure centre known as the Wythenshawe Forum has been transferred to the Wythenshawe Forum Trust. For its remaining Leisure Centres the Council has a lease agreement with the Manchester Sport and Leisure Trust and has transferred the operation of these facilities to the Trust.

Parks and outdoor Leisure facilities are managed directly by Leisure Services. Sports Development, Events and Community Activity are primarily operated and managed in-house, and works closely with and commissions various partners to deliver and manage elements of the service.

2. Strategic Impact

Key Messages

- The journey of partnership working and neighbourhood delivery has been at the core of the service for a number of years. As other services now begin to embrace similar strategies, it is ever important for Leisure to build on our experience and learning to support an integrated neighbourhood approach that delivers the greatest outcomes to Manchester residents.
- Sport and Physical Activity Strategy and Major Event Strategy must be aligned to the national policy for sport and the national and regional strategies for major events up to and beyond 2012, so that the City can maximise and gain economic and social benefits for residents and neighbourhoods and maintain the City's international sporting profile.
- An increased number of young people are moving on to further education opportunities or employment as a result of participation in volunteering, sport and education training/apprenticeship programmes.

Evaluation Criteria

Score: 3

Measure:

The service uses effective measurement to ensure the strategic aims of the Council are contributed to

Score: 3

Compare:

The service uses comparison effectively to monitor performance against strategic targets and position itself for future improvement requirements

Score: 3

Improve:

The service has improved in its contribution to the Councils strategic aims and can demonstrate capacity to continue improving

Score: 3

3. Cost & efficiency

Key Messages

- 29% of residents think that sport and leisure facilities have got better over the last three years (highest percentage out of Core cities) compared to Core City average of 21%¹.
- Lower spend per head than average of Core Cities, Metropolitan LAs, nearest neighbours and similarly deprived authorities.
- 3rd highest satisfaction rating for recreation and sport out of 16 neighbouring authorities and highest satisfaction out of Core Cities – 61% satisfaction at £16.48 spend per head
- Highest achieving local authority for Green Flag accreditation for the last four years
- 31% of residents think that parks and open spaces have got better over the last three years (highest percentage out of Core cities) compared to Core City average of 24%

¹ 2006/07 User Survey data and quartiles from the General survey: <http://www.audit-commission.gov.uk/localgov/audit/BVPs/Pages/200607bvpidataquartiles.aspx>

Evaluation Criteria	Score:
<p>Measure: The service measures costs and productivity and uses measurements to assess performance and objectives</p>	Score: 3
<p>Compare: The service compares actual against predicted costs and productivity in order for it to be used in future planning and improvement. It also benchmarks against comparable authorities</p>	Score: 3
<p>Improve: The service has demonstrated improved economy and efficiency. Capacity to improve is apparent</p>	Score: 3

Leisure Services budget, spend and variation 2008/9:

	Budget £	Actual Income £	Actual Spend £	Variation £	% variation
Indoor Leisure	4,543,140	4,740,414	10,338,171	-1,054,617	-23.21%
Outdoor Leisure	6,712,650	1,048,272	7,841,548	-80,626	-1.20%
Management and Support	574,970	47,889	590,421	32,438	5.64%
Policy, Perf and Contracts	1,038,910	327,451	1,308,861	57,500	5.53%
Sports Development	406,570	1,692,126	2,082,185	16,511	4.06%
Community Activity	708,350	2,399,349	3,121,452	-13,753	-1.94%
Events	2,189,250	1,973,519	4,727,414	-564,645	-25.79%
Central Services	235,530	0	230,703	4,827	2.05%
Total	16,409,370	12,229,019	30,240,754	-1,602,365	-9.76%

Staff costs:

	Cost of Employees £	Actual spend £	% variation
Indoor Leisure	872,565	10,338,171	8.44%
Outdoor Leisure	2,034,191	7,841,548	25.94%
Management and Support	207,279	590,421	35.11%
Policy, Performance & Contracts	706,431	1,308,861	53.97%
Sports Development	1,082,937	2,082,185	52.01%
Community Activity	1,484,566	3,121,451	47.56%
Events	304,460	4,727,414	6.44%
Central Services	230,703	230,703	100.00%
Total	6,923,132	30,240,754	22.89%

Request For Service costs 2008/9:

	Annual visits	Balance (Actual spend – actual income) £	Cost per request for service £
Indoor Leisure	3,023,479	5,597,756	1.85
Outdoor Leisure	28,370,768	6,793,276	0.24
Management and Support	Back office		
Policy, Performance & Contracts	Back office		
Sports Development & Community Activity	524,886	1,112,162	2.12
Events	187,119	2,753,895	14.72
Central Services	Back office		
Total	32,106,252	16,257,089	0.51

Comparison with other public authorities using CIPFA 2007/8 data:

- Recreation and Sport - Net Expenditure per Head of Population: £16.48 (£2.59 less than Core City average). Data comprised of:
- Indoor Sports and Recreation Facilities - Net Expenditure per Head of Population: £13.45 (£0.87 more than Core City average)
- Sports Development and Community Recreation - Net Expenditure per Head of Population: £3.25 (£0.75 less than Core City average)
- Countryside Recreation and Management - Net Expenditure per Head of Population: £0.63 (£1.36 less than Core City average)

Comparison using Audit Commission VFM tool:

- 7th highest satisfaction rating out of 16 nearest neighbours and 4th highest satisfaction out of Core Cities (average) - 73% satisfaction for £19.48 spend per head²
- 31% of residents think that parks and open spaces have got better over the last three years (highest percentage out of Core cities) compared to Core City average of 24%
- Leading authority for Green Flag Award in Parks across the country
- 29% of residents think that sport and leisure facilities have got better over the last three years (highest percentage out of Core cities) compared to Core City average of 21%³.
- Lower spend per head than average of Core Cities, Metropolitan LAs, nearest neighbours and similarly deprived authorities.
- 3rd highest satisfaction out of 16 nearest neighbours and highest satisfaction out of Core Cities - 61%⁴ satisfaction at £16.48 spend per head

² BVPI119e 2006/7

³ 2006/07 User Survey data and quartiles from the General survey: <http://www.audit-commission.gov.uk/localgov/audit/BVPIs/Pages/200607bvpidataquartiles.aspx>

⁴ BVPI119a 2006/7

4. Performance

Key Messages

- Leisure's performance measures are aligned to the national set of LAA priority indicators for 2008-2011, which is underpinned by Manchester's 3 spines
- Leisure Services' performance management framework is focused on delivering the right priorities in the most effective and efficient way and places significant focus upon quantifying use, providing quality and driving value for money and improvement
- The quality of Manchester parks is consistently improving. Manchester was awarded 30 Green Flags in 2009 and is the leading authority in England for holding the most Green Flags in its parks
- Manchester is continuing to attract funding to organise and host prestigious major international, national and regional events in the city and was recognised for its successful hosting of 6 major world class events at the Sport Business Event Awards in November 2008, winning Best Sport City ahead of Melbourne and Berlin
- Visits to Leisure facilities is increasing year on year
- Participation in sport is increasing amongst targeted priority group including women, BMEs, Disabled people, overweight/obese and the over 50s
- No of children & young people engaged in targeted ASB deterrent activities in Leisure facilities is continuing to increase steadily

Evaluation Criteria	Score:
Measure: The service uses performance management methods effectively and is able to identify risks to performance early	Score: 3
Compare: The service compares its performance against targets and against others to assist in the identification of improvement opportunities	Score: 3
Improve: The service has demonstrated improved performance and the capacity to improve further	Score: 3

5. Outcome & Customer Satisfaction

Key Messages

- Strengths: health promotion activity, high quality parks in neighbourhoods, sporting profile of Manchester, targeted skill attainment, consultation to inform service delivery, use of data outputs to inform service delivery, working with partners
- Customer satisfaction in parks is improving, surveys indicate an increase from 77% in 2007/8 to 81% in 2008/09
- Overall, half (49%) are satisfied with sports and leisure facilities. Since 2007, there has been a change in satisfaction from 52%
- Users (56%) are more satisfied than the overall population
- Groups most satisfied with sports and leisure facilities include women (51% v 46% men), 18-24 year olds (59% v 45% aged 25-64) and private renters (54%).

Evaluation Criteria	Score:
Measure: The service effectively measures both satisfaction and customer trends to support decision making	Score: 3
Compare: The service has compared current positioning with desired positioning of both the Council and the Customer	Score: 3
Improve: The service has demonstrated improved customer satisfaction and has a framework for identifying further improvement opportunities	Score: 3

Analysis

Outcomes delivered by Leisure Services are:

Neighbourhoods

- Improved visual, physical and built quality of green spaces, Leisure buildings, services and sports clubs
- Integrated working with partner departments delivering to Neighbourhood Focus Strategy
- Community Activity programmes for Communities of Interest e.g. BME, women, older people affected by social exclusion
- World class community sports facilities
- Reduced youth nuisance and antisocial behaviour through targeted

Worklessness

- An increased number of young people moving on to further education opportunities or employment following Leisure Services

training

- Targeted skill attainment work with young people not in Education, Employment or Training
- Development of modern apprenticeships within the growing leisure sector

0-5 years

- Development of Sure Start Centres in parks that function as community hubs
- Partnership work with Childrens Services on the Playbuilder Project
- Improved play areas in parks through partnership with Sure Start and Early Years service
- Family oriented play and physical health activities and events in safe, challenging and stimulating environments
- Healthy eating and environmental projects in parks and allotments in partnership with Sure Start Centres and primary schools

Skills

- Participation by young people in education opportunities and onsite training and skill attainment opportunities
- Training and employment opportunities for businesses and residents through provision of volunteering opportunities through partnerships
- Improved school attendance by pupils engaged in Truancy programme
- Targeted skill attainment work with excluded young people e.g. 10-19 year old girls
- Investment levered in to deliver health programmes, promote healthy weight management and tackle health inequalities

Housing

- Improved quality and functionality of parks within housing areas, creating desirable neighbourhoods

Economic growth

- Increased investment at Sportcity and the establishment of the site as an international Leisure destination
- Sustained and improved leisure provision across the City
- World class sporting events that benefit the economy through international profile, sports tourism and event delivery
- Manchester as an attractive business location for National Governing Bodies
- Leveraged investment for jobs
- High quality green spaces that enhance attractiveness of business locations and increase premiums on residential properties
- Improved commercial activity in Outdoor Leisure
- Stimulated regeneration and reduced deprivation through the provision of high quality leisure provision

- Maximised opportunities to gain both the economic and social benefits arising from the London Olympics and the Decade of Sport, whilst profiling Manchester as a global sporting hub.

Customer satisfaction:

	2005/6	2006/7	2007/8	2008/9
Parks	72%	73%	77%	81%
Sports provision	59%	70%	66%	61%

How are you improving on this?

- 31% residents perceive parks to be improving and 29% perceive sports/leisure facilities to be improving⁵
- Undertaking focused consultation with young people of the design of 22 play areas, and ensuring their expressed play aspirations are delivered within installations
- Manchester Sport and Leisure Trust are due to undertake research on the impact of current indoor provision on local communities, and development aspirations held by local communities for future indoor leisure service delivery.
- Feedback from regular attendance at meetings with key stakeholders and monitoring, evaluation and review of Community Activity sessions is used to determine the best ways of delivering a service to meet to communities needs.
- Customer Service in Excellence Accreditation
- Research to be undertaken on customer satisfaction with events as part of existing studies on economic impact and visitor profile.

Do you reach your entire customer base? What are you doing to engage those who are not accessing your service?

- 90% of residents use Manchester's parks, with 68% of users accessing parks at least once a month in 2006, rising to 80% in 2008. Consultation has been undertaken with non-users and identifies the perception of living too far from a park, not feeling safe and not having enough free time thus the main reasons for non-use of service.
- 66% of residents use Manchester's sports/leisure facilities, with 44% of users accessing sports/leisure facilities at least once a month in 2006.
- Engagement with residents on sports and community activity provision is undertaken through the national Active People Survey

⁵ 2006/07 User Survey data and quartiles from the General survey: <http://www.audit-commission.gov.uk/localgov/audit/BVPIs/Pages/200607bvpidataquartiles.aspx>

(targets adults) and the biannual local Year 9 sports Activity survey (targets young people) commissioned by Leisure Services. This surveys all levels of engagement within sporting activity including satisfaction with provision.

- A more targeted neighbourhood approach to event-related communications is being adopted for sports events.
- Engagement of communities at neighbourhood level through public facing park wardens and community activity officers

What feedback do you have from other stakeholders e.g. members and partner agencies?

- Quarterly feedback received on local parks through engagement with 52 voluntary Friends of Parks Groups
- Online survey of 1000 residents on Parks in October 2008
- Quarterly feedback received through Sports Clubs
- Feedback from event stakeholders is that more can be done to communicate with residents in neighbourhoods where events are actually being hosted.
- Feedback received from Indoor Trusts through quarterly Trust Board meetings, JVC meetings with Serco, regular meetings with sport England, UK Sport and NGBs.
- Feedback received from Play England on all play area designs
- Regular feedback on parks development received through engagement with GreenSpace, AGMA Parks Services and Core Cities Parks Services.
- Engagement of partner agencies through ward coordination framework and Neighbourhood Funding Strategy requests regarding programmes in parks and for sports and community activities.
- Annual output reviews from external funders
- Children and young people plan consultation
- Feedback from programmes and initiatives i.e free swim

How have you acted on the feedback?

- Utilising national data and research for the Manchester Children and Young People's Plan on latent demand for sports we have introduced the following new activities in 2008/09: BMX, Boxing, Taekwondo, free Swimming for u16's and over 60's and Dance.
- Continued use of qualitative and quantitative feedback from Friends of Parks groups to improve physical infrastructure, safety and basic facilities within community parks as part of an ongoing investment programme, which has resulted in continually increasing satisfaction with parks over a 5 year period.
- Restructuring of Community Activities service to a district delivery model to provide citywide coverage and level additional resources to deliver more outcomes.

6. Capacity to Deliver

Corporate Values	Key Messages	Score:
	Delivering high quality local parks and spaces that are safe, welcoming and visually attractive and used for enjoyment, community celebration and creating a sense of place in neighbourhoods Attainment of Investors in People Staff Awards & Recognition	3

Analysis

Pride in our city

- Sense of place delivered through localised community leisure programmes
- Parks that help define the identity of an area and that function as outdoor community hubs
- Improved quality of parks and green spaces
- Active conservation management for locally important sites
- National and international recognition of the city's sporting prowess (e.g. 2008 world's leading sport city).

Community Focused/People Focused

- Tailored leisure activities that meet the differing needs of communities and communities engaged in ways that do not exclude or alienate
- Promotion of diversity, community celebration and community cohesion through a wide programme of sports events and activity programmes in which residents can participate as well as spectate (e.g. Great Manchester Run).
- Family oriented activities and events
- Introduced a sports awards for the voluntary sector to value their contribution

Valuing Employees

- A motivated and skilled workforce from building upon the strengths and addressing the weaknesses identified within the recent Investors in People Inspections and staff surveys.
- An employee training programme that is practical and academic in content, customer focused and fit for purpose
- Empowering staff to represent city interests in regional, national and international arenas.
- Conducting Staff Appraisals
- Staff conferences, engagement events and Awards

Responsive and Accountable

- A frontline staffing resource that is a key interface with residents and which plays an active role in neighbourhood and ward meetings and associated action planning

Leading and Managing People	Key Messages	Score:
	<ul style="list-style-type: none">• <i>Culture of investment in Staff</i>• <i>Appraisals and performance management</i>• <i>Pace of change management to be quickened</i>	3

Analysis

How far are the Manchester Standards for this area embedded in your service?

- Service developed to achieve excellence in people and performance management via partnerships working, equality and diversity and the efficient delivery of services
- Appraisals
- Staff involved in development of the Business Plan
- Responsibility to make decisions
- Responsibility to lever in investment

What more needs to be done?

- Developing Leadership and Capacity – including developing middle management and attracting effective leaders into the service from the outside.
- Developing a culture of high achievement, high support and high challenge should be promoted

Managing Performance	Key Messages	Score:
	<ul style="list-style-type: none">• <i>Monitoring and recording of service use, engagement with residents on Outdoor Leisure</i>• <i>Better data collection methodology</i>• <i>Need to widen the use of relevant ICT</i>	3

Analysis

How far are the Manchester Standards for this area embedded in your service?

- Strong and consistent service-wide performance recording and reporting for local service indicators

What more needs to be done?

- Improve feedback mechanisms for residents on Sports development services and sports provision
- Develop framework to better assess social and sporting benefits arising from major sports events.
- Strengthen allocation of financial resources to delivery of outcomes
- Better use of ICT to monitor and measure service performance

Managing Finances and Resources	Key Messages	Score:
	<ul style="list-style-type: none"> • <i>Attracting funding for Community Activities, efficient use of resources</i> • <i>Need to attract more external revenue funding streams into parks and open space</i> <p><i>Working with our stakeholder Trusts to control indoor leisure budget</i></p>	3

Analysis

How far are the Manchester Standards for this area embedded in your service?

- Very efficient use of resources available to deliver a very diverse service that meets a significant range of City council priorities
- Use of SAP and monitoring procedures
- Delivery of Finance SIP
- Attracting external funding, particularly for Community Activity programmes and major event delivery
- Capital delivery

What more needs to be done?

- Improve budget monitoring processes by operational budget managers
- Provide greater impetus for managers to achieve income targets
- Attract greater external funding for parks
- Secured external funding for major events post 2012

Managing Risk	Key Messages	Score:
	<ul style="list-style-type: none"> • <i>History & experience of delivering high profile projects and associated risk.</i> • <i>Comprehensive Risk Register in place</i> <p><i>Risk management Training to be developed</i></p>	3

Analysis

How far are the Manchester Standards for this area embedded in your service?

- Management of risks experienced in the operation of the service through a comprehensive risk register framework that focuses on mitigating risk and escalating high risks where posed
- Risk Register is monitored on regular basis by DMT
- All grade 7 and above Managers on training programme

What more needs to be done?

- *Improved working with partners to ensure Risk Analysis is firmly embedded in their Business Plans*

Understanding Customers, Communities and Neighbourhoods	Key Messages	Score:
	<ul style="list-style-type: none">• <i>Local engagement of communities through surveying, project monitoring and engagement with voluntary groups</i>• <i>Improve Feedback mechanisms for satisfaction with sports provision</i>• <i>Indoor Leisure Community Consultation process ongoing</i>	3

Analysis

- Strong consultation with residents on Parks and Outdoor Leisure through general survey and frequent regular engagement with dedicated voluntary groups (Friends of Parks and Allotment Societies)
- Regular use of up-to-date quantitative datasets within service planning
- Engagement of communities by frontline service officers through ward coordination framework
- Regular feedback from participants on Community Activity programmes to determine future service delivery needs
- Strong understanding of customers sporting needs and requirements at a neighbourhood level

What more needs to be done?

Implement regular feedback mechanisms from residents on Sports and Indoor Leisure services particularly regarding satisfaction with sports provision

Improve awareness of opportunities for residents at a local level to spectate and participate in major sports events.

Self Assessment Conclusion

1. Overall, the service measures its performance and monitors the delivery of objectives and outcomes strongly and consistently, with regular engagement of residents and communities through local and national surveying, project monitoring, regular scheduled consultation with voluntary groups, and feedback from partner agencies. Localised feedback on sports provision and insight into satisfaction ratings with sports provision is the particular area of performance on which the service needs to improve.

2. How robust are the comparisons the service uses to identify and drive improvement?

Comparisons used are predominantly with Core Cities and nearest neighbour authorities as the sheer diversity of the service lends itself most closely to these agencies. Comparisons used are based on national measurement methods where available across these agencies meaning comparison is robust (e.g. through Active People Survey). Some areas of service such as Parks and Community Activities do not have any national measures, but for Parks, work is undertaken with Core Cities to develop shared measures within comparator groups, meaning comparison is as robust as possible. Further work needs to be undertaken to identify or drive an increased number of shared measures for comparison across comparator groups., as overall measures are limited in quantity.

3. How robust are the existing improvement plans for the service? How confident is the service that it has the capacity to deliver them?

The continued improvement to Manchester parks in terms of infrastructure and visual environment is underpinned by our capital programme and levered in partnership funding. We are working with the three Trusts to continue to improve usage and participation in Indoor Leisure. The delivery of our Major Events Strategy to 2014 and beyond is well underway.

4. What are the key successes that have been achieved?

- Health promotion activity including healthy weight management
- High quality parks in neighbourhoods
- Attracting external funding for investment in park infrastructure and programmes
- International sporting profile of Manchester
- Targeted skill attainment
- Engagement with local communities through surveying, project monitoring and engagement with voluntary groups to inform service delivery and consequent application of data outputs to inform service delivery
- Working with partners

- Attracting external funding for Community Activity programmes
- Efficient use of resources
- Participation by children and young people in sport and leisure activities
- Increased number of participation-based sports events targeting young people and families

5. What are the key improvements that are required?

- Insight regarding satisfaction with sports and indoor leisure provision
- Income generation in parks
- Better use of ICT to monitor and measure service performance
- Improved communication with residents at a neighbourhood level concerning major events

6. What are the key risks to the service area?

- Economic Downturn – The less disposable income of citizens could result in reduced participation in fee-paying Leisure Services activities e.g., park activities, catering, swimming. Less disposable income could also result in reduced Lottery spending by consumers, resulting in reduced available grant funding, upon which Leisure is reliant for infrastructure, revenue related improvements and its Major Events programme.
- Continuation of funding from WNF (Working Neighbourhood Fund) - Unable to fund salaries resulting in officer redeployment. As a consequence there would be less workforce to co-ordinate and deliver community sport and physical activity provision. Opportunities would also be forgone to lever in further growth, which will have a significant consequential impact on LAA and CAA indicators and rating.

7. Does the service provide Value for Money? How can impact of service investment be demonstrated?

Parks provide high value for money with more than 28 million annual visits being received (delivering at £0.24 per visit) and 30 Green Flag Awards achieved, placing Manchester as the lead authority in England for parks quality. Whilst delivery of Sports Events equates to and visibly appears a high spend service at £14.72 per head, the Manchester World Sport 08 series of events generated £23 million of net economic impact for the city, provided social and participatory benefits for community and youth groups across the city and the Northwest, and earned Manchester the Sport Business Sports City 'Gold' Award in 2008 ahead of other leading world sport destinations. This undoubtedly has contributed positively to Manchester's goal of being a world class city.

Business Delivery Plan – How do we get there?

This section explains how the service plans to achieve its objectives.

1. Overall Objectives

- Continue improving the quality of parks and leisure facilities which sit in the heart of our neighbourhoods and maximising the range of activities and events forthcoming
- Increase participation in sport and physical activity through investment that responds to community needs and aspirations and deliver community sport and physical activity interventions which tackle crime and disorder, facilitate healthier lifestyles, prevent social exclusion and promote community cohesion.
- Maximise world class sporting event opportunities that benefit Manchester’s communities and contribute to the economy through a raised international profile and increased tourism
- Work closely with the Manchester Sport and Leisure Trust, Wythenshawe Forum Trust and Velodrome Trust and continue to invest in the indoor leisure buildings ensuring that they remain accessible for communities and fit for purpose
- Increase investment at Sportcity and establish the site as an international leisure destination

2. Business Objectives and Performance Measures

Ref	Objective	Performance Measure	Baseline (2008/9)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				20010/11	2011/12	2012/13		
	Continue improving the quality of parks and indoor leisure facilities which sits in the heart of our neighbourhoods and maximising the	PI 1: No of sessions arranged for schools or other educational establishments	10,529	10,581	10,633	10,686	High	CPP 1: Promoting Economic Development
		PI 2: No of attendees	123,609	124,227	124,848	125,472		

	range of activities and events forthcoming	to sessions arranged for schools or other educational establishments PI 3: No of children attending organised activity by Leisure Services P12 No of major cultural events taking place in Leisure facilities P16: % of the population living within a 1km of facility Green Flag Awards Quest Accreditation	702,446 1 80% 29 GFA 3 Quest	705,958 31 GFA	709,487 33 GFA	713,034 35 GFA		CPP 2 Reaching full potential in education skills & employment CPP 3 Individual & collective self CPP 4: Neighbourhoods of Choice
	Increase participation in sport and physical activity through investment that responds to community needs and aspirations and deliver community sport and physical activity interventions	PI 4: No of adult visits made to a Leisure facility for more than 30 minutes of exercise PI 5: No of visits made by overweight or obese people to targeted Leisure activities	2,175,339 31,440	2,186,215 31,597	2,197,146 31,754	2,20813 31,912	High	CPP 1: Promoting Economic Development CPP 2 Reaching full potential in education

	<p>which tackle crime and disorder, facilitate healthier lifestyles, prevent social exclusion and promote community cohesion.</p>	<p>PI 8: No of visits made by people aged 50+ to targeted activities or events</p> <p>PI 9: No of visits made by women to targeted Leisure activities or events</p> <p>PI10: No of visits made by disabled people to targeted people to targeted Leisure activities or events</p> <p>P11 No of children & young people engaged in targeted Anti Social Behaviour deterrent activities in leisure</p> <p>PI 13: No of visits to Leisure facilities</p> <p>Participation within volunteering - % of population volunteering to support sport for at least one hour a week</p>	<p>61,977</p> <p>26,901</p> <p>43,043</p> <p>29,413</p> <p>32,106,252</p> <p>4.0%</p>	<p>62,286</p> <p>27,035</p> <p>43,258</p> <p>4.2%</p> <p>19.2%</p>	<p>62,597</p> <p>27,170</p> <p>43,474</p> <p>4.4%</p> <p>19.2%</p>	<p>62,909</p> <p>27,305</p> <p>43,691</p> <p>4.6%</p> <p>19.7%</p>	<p>skills & employment</p> <p>CPP 3 Individual & collective self esteem/mutual respect</p>
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		NI 8 - Participation in sport and active recreation - Percentage of adults (16+) who have participated in 30 minutes of moderate intensity sport and active recreation on three or more days in the past week	18.2%	18.3%	18.4%	18.5%		
		NI 57 - Percentage of young people young people participating in high quality Physical Education (PE) and Sport (2 hours)	86%	88%	90%	82%		
	Maximise world class sporting event opportunities that benefit Manchester's communities and contribute to the economy through a raised international profile and increased tourism	Percentage of adults who are satisfied with sports provision in their local area	61.4%	64%	67%	70%	High	CPP 4: Neighbourhoods of Choice
		P12 No of major cultural events taking place in Leisure facilities	132					
		P16: % of the population living within	80%					

		1km of facility						
	Work closely with the Manchester Sport and Leisure Trust, Wythenshawe Forum Trust and Velodrome Trust and continue to invest in the indoor leisure buildings ensuring that they remain accessible for communities and fit for purpose	An Investment Strategy short/medium/long term maintenance and replacement programme to be established early 2010					Medium	CPP 4: Neighbourhoods of Choice

For detailed financial objectives, please see planned efficiencies table in Self Assessment section 3 - Cost

3. Financial Plan

Neighbourhood Services Leisure Services

Objective / Budget Headline (Sub division of service)	Current Cash Limit Revenue Budget		Proposed Gross Cash Limit Revenue Budgets			Budget Funding Source	Budget funding			New Capital Invest ment Requir ed? (Y/N)
	Gross	Net	2010/11	2011/12	2012/13		2010/11	2011/12	2012/13	
	£'000	£'000	£'000	£'000	£'000		£'000	£'000	£'000	
Indoor Leisure	7,102	4,235	6,869	6,749	6,810	External Income	-236	-236	-236	N
						External Income	-970	-970	-970	N
						External Income	-1,660	-1,660	-1,660	N
						Mainstream	-4,003	-3,883	-3,944	
Outdoor Leisure	6,999	6,397	6,655	6,672	6,762					N
						External Income	-602	-774	-774	N
						Mainstream	-6,053	-5,898	-5,988	
Administration	1,567	1,293	1,498	1,507	1,525					N
						External Income	-274	-309	-309	N
						Mainstream	-1,224	-1,198	-1,216	
Community Sports Development	1,920	982	1,918	1,910	1,924					N
						Specific Grants	-543	-543	-543	N
						Specific Grants	-71	-71	-71	N
						External Income	-377	-377	-377	N
						Mainstream	-927	-919	-933	
Specific Sports Development	1,208	470	1,189	1,192	1,199					N
						Specific Grants	-247	-247	-247	N
						External Income	-495	-495	-495	N
						Mainstream	-447	-450	-457	

Events	1,859	1,736	1,753	1,700	1,724	Specific Grants	-94	-94	-94	N
						External Income	-29	-29	-29	N
						Mainstream	-1,630	-1,577	-1,601	N
Central Services	240	240	240	240	240	Mainstream	-240	-240	-240	N
Velodrome	66	66	66	66	66	Mainstream	-66	-66	-66	N
Totals	20,961	15,419	20,188	20,036	20,250		-20,188	-20,036	-20,250	
						Total Mainstream Funding Required	14,590	14,231	14,445	

The budget headlines are for Heads of Service to determine and could be an analysis of the major areas of business or its major objectives. Ideally, the budget should be broken down by business objective. However, the analysis should be meaningful to both the managers within the business and to the Executive Member and where possible should help to align service expenditure with Corporate Objectives and priorities. Heads of Service should discuss any proposed changes to the analysis with their finance officer to ensure that it will be possible to assign current budgets in the way proposed.

If capital investment is required to achieve the proposed budget and service outcomes then this should be explained in the delivery plan along with details of the stage any capital proposals have reached in the Capital Gateway Process.

Details of Capital Investment currently in the Capital Gateway process but not yet included in the Capital Programme

Stage of Gateway Process	CPG Ref. Number	Objective / Budget Headline (Sub division of service)	Description of proposed investment	Justification for Investment (e.g. Service Need, Statutory requirement, VFM, to further council objectives)		Is this subject to a capital bid for 2010/11 to 2012/13 programme? (Y/N)	Potential impact on Revenue Costs (for proposals that will be subject to bids)
				Ranking	Explanation		
1		Outdoor Leisure	Alexandra Park Improvements (106)	3	Supports the strategic development objectives for the park, furthering council objectives	Y	-
1		Outdoor Leisure	Whitworth Park Improvements (106)	3		Y	-
3	?	Outdoor Leisure	Cavendish Park Improvements (106)	3	Improvements to provision of play and healthy activity	Y	-
3	?	Community	Capital investment into the buildings which will facilitate the DCMS free swimming programme	3	Supports citywide health agenda by improving community take up of healthy activity	Y	-
3	1038	Outdoor Leisure	Heaton Park Active Zone	2	Private sector partnership, income generation, VFM, Heaton Park Strategic Plan	Y	5
3	0450	Outdoor Leisure	Heaton Hall Restoration	3	Third Phase of work in park restoration. Park – Strategic Plan. North Man Regen.	Y	2
3	432	Outdoor Leisure	Alexandra Park additional Funding	1	Completion of the restoration. Park – Strategic Plan. North Man Regen.	Y	2
3	1000/1057	Outdoor Leisure	Ronald Johnson Playing Fields Scheme	3	Supports the Vol. Section, City Wide Football Dev Plan, underwritten by Vol. Section. VFM	Y	-
3	0433	Outdoor Leisure	Wythenshawe Park Stables Phase 2	3	Supports South Manchester Regen Framework improves	Y	5

					quality of life in Manchester		
3	1098	Outdoor Leisure	Wythenshawe Park Replacement Track	3	Supports City-Wide Athletics Strategy, Service need on health and safety grounds	Y	-
3	1099	Outdoor Leisure	Mancunian Skatepark Phase 2	3	Supports the City Centre Strategy to provide managed skateparks and positive activities for young people	Y	1
3	1091	Outdoor Leisure	Skateboard/BMX Facilities in Parks	3	Provision of Skateboard/BMX facilities provides managed alternative play/sport opportunities in full consultation with young people	Y	-
3		Outdoor Leisure	Bignor Street MUGA	3	Provision creation of a new Multi Use Games Area which has an emphasis on cricket use.	Y	-
3		Indoor Leisure	Replacement Facility in Miles Platting	3	Replacement of existing pool as part of a New East Manchester Regeneration of this area	Y	2
3	1100	Indoor Leisure	Velodrome Programme	3	Partnership scheme with Sport England, significant financial support from partners. Major connection to 2012 Legacy and supports New East M/cr Renewal programme	Y	2
3	1115	Outdoor Leisure	Hazeldene Allotments Drainage Scheme	3	Drainage scheme to reduce risk of litigation from neighbours whose gardens are prone to flooding	Y	-

Prepared by:

Date:

Ranking:

- 1 Crucial to continuation of service
- 2 Essential to achievement of the business plan
- 3 Supports the achievement of the business plan

Potential Impact:

- 1 Will increase revenue costs within planning period
- 2 Will increase revenue costs but outside the planning period
- 3 Will reduce revenue costs within planning period
- 4 Will reduce revenue costs but outside the planning period
- 5 Will increase income within planning period
- 6 Will increase income but outside the planning period

Neighbourhood Funding Strategy Proposals

Please see attached spreadsheet and additional templates showing details of all NFS proposals

Detailed proposals on Income from charges for services

Charge / Income Budget	Current charge £.p.	Proposed Charges			Reason for proposed increase /decrease	Impact on service users	Current Income £'000	Estimated Income		
		2010/11 £.p.	2011/12 £.p.	2012/13 £.p.				2010/11 £'000	2011/12 £'000	2012/13 £'000
Outdoor Leisure	(576)	(576)	(576)	(588)	Inflationary Increase	Minimal Impact	(576)	(576)	(576)	(588)
Indoor Leisure	0	0	0	0			0	0	0	0
Sports Development	(517)	(517)	(517)	(527)	Inflationary Increase	Minimal Impact	(517)	(517)	(517)	(527)
Community Activity	(445)	(445)	(445)	(454)	Inflationary Increase	Minimal Impact	(445)	(445)	(445)	(454)
Sports Events	(28)	(28)	(28)	(29)	Inflationary Increase	Minimal Impact	(28)	(28)	(28)	(29)
Policy Perf' & Admin'	(222)	(222)	(222)	(226)	Inflationary Increase	Minimal Impact	(222)	(222)	(222)	(226)
Total	(1,212)	(1,212)	(1,212)	(1,236)			(1,788)	(1,788)	(1,788)	(1236)

Reason for increase / decrease:
 Inflationary Increase
 Above Inflationary increase
 Below Inflationary increase
 Decrease to improve demand
 Decrease to meet council objectives

Prepared by: Mike Roberts
Date: 10/12/09

4. Business Workforce Plan

Over three years the work force in this business will change as follows:-

The Work Force as at March 2013			
<i>What workforce will be needed to deliver the service model predicted as at 31 March 2012 – numbers, types of staff, skills, competencies</i>		<i>Describe the gap to be addressed between the workforce as at 1 April 2009 and the workforce as at 31 March 2013, numbers, types of staff, skills, competencies</i>	
Workforce development Objective		Responsibility	Timescale
<i>Based upon the gap analysis, state the objective for workforce development activity. Make sure the objective is clear enough for you to be able to performance manage this piece of work.</i>		<i>Who will take the lead on this? e.g. HR/OD/Service managers</i>	<i>Timescale for completion.</i>
1	Build a strong and effective Management and Leadership Capacity [ILM Award level 2 in Team Leadership] [ILM Award level 3 in First Line Management] [Updates in Corporate Human Resource policies & protocols]	Service Managers / Recruitment / Corporate HR Services / OD	2012
2	Ensure that high performing staff are recruited and retained to maximise the benefits of the 2012 Olympic Games	MD programme, Recruitment & Selection training]	2012
3	Ensure that the use of casual staff is appropriate and represents good value for money, and that there are robust guidelines for managers [MD update programme]	Service Managers / HR	2012
4	Ensure that the workforce has a broad range of competencies and skills reflective of the sports events sector with an ability to maximise economic and social benefits for the City and to positively promote Manchester on a national and international stage	Service Managers / HR / OD	2012
5	Apprenticeship, To recruit over a 12 month period 12 Leisure apprentices in a Sport Coach vocational area	Service Managers / Recruitment / Corporate HR Services / OD	2013
6	Apprenticeship, To recruit over a 3 year period 36 Leisure apprentice specialising in their vocational field	Service Managers / Recruitment / Corporate HR Services / OD	2013
7	To develop a range of paid volunteering and training opportunities across Manchester's Parks and outdoor spaces.	Service Managers / Recruitment / Corporate HR Services / OD	2013

To move towards this the following will be achieved in the following year:

The Work Force as at March 2011			
<i>What workforce will be needed to deliver the service model predicted as at 31 March 2010 – numbers, types of staff, skills, competencies</i>		<i>Describe the gap to be addressed between the workforce as at 1 April 2009 and the workforce as at 31 March 2011, numbers, types of staff, skills, competencies</i>	
Workforce development Objective	Responsibility	Timescale	
<i>Based upon the gap analysis, state the objective for workforce development activity. Make sure the objective is clear enough for you to be able to performance manage this piece of work.</i>	<i>Who will take the lead on this? e.g. HR/OD/Service managers</i>	<i>Timescale for completion</i>	
1	Provide a blended approach to learning opportunities	Service Managers / HR / OD	End 2009
2	Develop opportunities for cross service working	DoT, Service Managers HR / OD	End 2009
3	Improve communication and understand the effect individual behaviour has on service delivery	Service Managers / HR / OD	End 2009
4	All staff to be on consistent flexibility rates as per Green Book	Service Managers / HR / Recruitment	End 2009
5	Term time and all year round working standardised within Swimming Service	Service Managers HR / OD	2010
6	Compose guidelines for engaging casual staff, complete benchmarking exercise and examine alternatives	Service Managers HR / OD	2010

7	Continue to encourage applications from minority people and develop existing employees from minority communities into more senior people	Service Managers HR / OD	2010
8	Ensure and Maintain a Safe Environment	Service Managers / Recruitment / Corporate HR Services / OD	2010
9	The workforce will increasingly reflect the demographic make up of the people they serve	Service Managers / Recruitment / Corporate HR Services / OD	2010
10	A workforce that is better skilled to deliver health and community based physical activity programmes and is appropriately structured to deliver better outcomes	Service Managers HR / OD	2010
11	Training and development in the needs of special populations and better understanding of the barriers to participation of Adults	Service Managers HR / OD	2010
12	Enable regular discussions on performance and development	Service Managers HR / OD	2010

5. Equalities Action Plan

Note – the action plan should include targets for all five elements of the Equalities Framework (see guidance)

Strategic objective 1- Knowing your communities and equality mapping				
Target	Activities	Officer responsible	Deliver by	Outcome
Cross Cutting				
<p>Promote equality of opportunity to access leisure provision by increasing the number of visits made by people from key equality groups to targeted leisure activities and events:-</p> <p>PI:- No of visits to a leisure event or activity by overweight /obese people Target 10/11 = 2% increase</p> <p>PI:- No of visits by children & Young people Target 10/11 = 1.5% increase</p>	<p>Participation in targeted leisure activity by key equality groups</p>	<p>Eddie Flanagan Head Of Policy & Performance</p>	<p>2010- beyond</p>	<p>Participation in leisure activity by underrepresented groups</p>

Strategic objective 1- Knowing your communities and equality mapping

Target	Activities	Officer responsible	Deliver by	Outcome
PI:- No of visits made by BMEs Target 10/11 = 2% increase PI:- No of visits made by 50+ Target 10/11 = 2% increase PI No of visits made by women Target 10/11 = 2.5% increase PI No of visits made by disabled people Target 10/11 = 2.5% increase	(As above) Strategic Health Manager in post within Leisure Services who co-ordinates/promotes health programmes for all working closely with PCT (Primary Care Trust), MCC Joint Health Unit Women Only swim and gym/activity sessions at indoor facilities	Eddie Flanagan Head Of Policy & Performance	2010-beyond	(As above)
Increase number of people from LGB&T communities taking part in healthy activity (target to be established)	Working with key partners to develop services to meet needs of users i.e Pride Sports and various gay and lesbian sports clubs	Eddie Flanagan	2010 - beyond	Services and activities tailored to meet the needs of LGB&T communities

**Strategic objective 1-
Knowing your communities and equality mapping**

Target	Activities	Officer responsible	Deliver by	Outcome
	Transgender swimming sessions at Levenshulme Pool			
Increase number of people of different faiths/religious beliefs taking part in healthy activity (target to be established)	Strategic Health Manager in post Inclusive Programme of Activities and Events	Eddie Flanagan Head Of Policy & Performance	2010 beyond	Programme of activities in parks for multi faith groups Sports Development and Community Activity Programmes aimed at different faith groups Asian/Muslim/Jewish Womens' Swim sessions extended across facilities
Identification of target groups/equality mapping	Research via Sport England, Policy and MCC Analysis website	Eddie Flanagan Head Of Policy & Performance	2010 beyond	Target/priority groups identified, new group to recently be identified:- communities within deprived wards

**Strategic objective 2 –
Place shaping, leadership, partnership and organisational commitment**

Target	Activities	Officer responsible	Deliver by	Outcome
Implement recently revised Equality Impact Assessment Programme across the service Target:- complete 2 Equality Impact Assessments by 31/12/09	Determine which areas of the service should be prioritised	Eddie Flanagan Head Of Policy & Performance	Early 2010	Adherence to Equality standard for Local Government
To facilitate and support more events/activities in the city led by BME communities and facilitate more events in the city for these communities	Continue to work with key agencies on events i.e Black History Month, Programme,	Eddie Flanagan Head Of Policy & Performance	2010 - beyond	Increased involvement/support Extended events and activities in Leisure for Manchester's diverse communities
To facilitate and support more events/activities in the city led by LGB&T communities and facilitate more events in the city for these communities	Continue to work with key agencies on events i.e Pride Sports, World AIDS Day:- Sackville Street Park	Eddie Flanagan Head Of Policy & Performance	2010 - beyond	Increased involvement/support Extended events and activities in Leisure for Manchester's diverse communities

**Strategic objective 2 –
Place shaping, leadership, partnership and organisational commitment**

Target	Activities	Officer responsible	Deliver by	Outcome
To facilitate and support more events/activities for disabled people = 2.5%	Continue to work with key agencies and partners i.e MLDP, LDD and Aiming High for Disabled Children and continue to deliver Leisure's Disability Sports Programme	Eddie Flanagan Head Of Policy & Performance Neil Fairlamb Head of Sports Development & Events	2010 - 2013	Increased involvement/support More activities mainstreamed for disabled people to participate
To facilitate and support more events/activities for people 50+ and programmes for younger people and other age groups = 2%	Continue to contribute to Events/Seminars for people Older People Inclusive sports development programmes and community activity sessions Warden Events and Activities for all ages School Holiday Programme	Eddie Flanagan Head Of Policy & Performance	2010 - 2013	An increased number of events/activities for different ages ranges supported and facilitated

Strategic objective 2 – Place shaping, leadership, partnership and organisational commitment				
Target	Activities	Officer responsible	Deliver by	Outcome
To facilitate and support more events/activities for men, women, girls, boys and Transgender community = 2%	Develop LGB&T Action Plan and Gender Action Plan Women and Girls Officer based within Community Activity Team Inclusive Programme of Activities and Events	Eddie Flanagan Head Of Policy & Performance	2010 - 2013	Transgender programmed swimming sessions take place at Levenshulme Pools Asian Women Swim Session Extended Leisure's Contribution towards International Womens Week Women Only swim and gym sessions at indoor facilities
To facilitate and support more events/activities for people form different faiths	Multi faith events held in parks i.e Mela, Diwali 'Festival of Lights' Jewish Womens' Walk in parks	Eddie Flanagan Head Of Policy & Performance	2010 onwards	Community cohesion within neighbourhoods
Engage more people from	Working with Joint Health	Eddie Flanagan	2010 - 2013	Extended Asian

**Strategic objective 2 –
Place shaping, leadership, partnership and organisational commitment**

Target	Activities	Officer responsible	Deliver by	Outcome
BME communities to participate in sport/healthy activity =2%	Unit, PCTs to engage more BME women in sports/activity programmes	Head Of Policy & Performance		Womens Swimming programme
Engage more people from LGB&T communities to participate in sport/healthy activity =2%	Currently working with Pride Sports Organisation to look at how Leisure can be engaged with these groups/clubs to offer support in their future development	Eddie Flanagan Head Of Policy & Performance	2010 - 2013	Transgender swimming sessions have commenced at Levenshulme Pools
Engage more disabled people from communities to participate in sport/healthy activity =2%	Strategic Disability Officer based in Sport Dev, co-ordinates Disability sports Programme in leisure facilities and parks	Eddie Flanagan Head Of Policy & Performance	2010 - 2013	Increased involvement/support Extended events programme and activities for disabled people
Working with key agencies and other council department's to improve facilities and meet the requirements of and work beyond the DDA (Disability Discrimination Act and	Currently working with Manchester Learning Disability Partnership and The M50 PL Trust to improve access at leisure centres for people with extreme physical disabilities Remedial work to further adapt	Eddie Flanagan Head Of Policy & Performance	2010 – 2013	Facilities adapted to meet access needs

**Strategic objective 2 –
Place shaping, leadership, partnership and organisational commitment**

Target	Activities	Officer responsible	Deliver by	Outcome
DFa2 (Design for Access)	changing facilities has been programmed at the Forum, Abraham Moss and Manchester Aquatics Centre			

**Strategic objective 3 –
Community engagement and satisfaction**

Target	Activities	Officer responsible	Deliver by	Outcome
Effective Community engagement and increased satisfaction levels PI 15 'Satisfaction with parks and sport provision' Target 10/11:-80%	Surveys i.e Parks Survey 2008, Allotment Questionnaire 2009, Focus Groups i.e Children Play Area Consultation joint with Childrens Services, Consultation stage of Equality Impact Assessments, Performance Indicator:- 15 'Satisfaction with parks and sports provision' Equality groups consulted as part of major reviews, changes, projects Via Service Reviews and	Eddie Flanagan Head Of Policy & Performance Chaz Fargahly, Head of Parks Neil Fairlamb, Head of Sport & Events Mick Regan, Head Of Community Activity	2010 onwards	Surveys currently being analysed and evaluated Data on PI 15 currently reflects mixed performance, with a trendline showing satisfaction with sports provision to be remaining constant Community of Hulme/Moss Side consulted over proposed Heritage Lottery Development of

	<p>Business Plan, major changes to service delivery and new projects</p> <p>Extensive consultation has taken place with LGB groups as part of Equality Impact Assessment process</p>			Alexandra Park
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**Strategic objective 4 –
Responsive services and customer care**

Target	Activities	Officer responsible	Deliver by	Outcome
Race/Hate Related Crime Incident Reporting 2010:- 100% of all incidents dealt with effectively	Race and Hate Related Crime Reporting Protocol	Eddie Flanagan Head Of Policy & Performance	2010 onwards	Full compliance with Race and Hate Related Crime Reporting Protocol
Customer Care Targets (to be established against equality criteria, 2010) Green Flags 2010: 32 flags	CSE (Customer In Excellence Status) internal assessment – not achieved but partially achieved Green Flag status achieved at 30 parks in 2009	Eddie Flanagan Head Of Policy & Performance Chaz Farghaly, Head of Parks	2010 onwards	Effective monitoring and evaluation processes Feedback from Equality Impact Assessments

**Strategic objective 5 –
Modern and diverse workforce**

Target	Activities	Officer responsible	Deliver by	Outcome
Value the diversity of employees	Working to attract under-represented groups through targeting advertising, presence at job fairs, wording of advertisements etc	Roy Tattersall Training Manager	2010 onwards	A workforce that is representative of the communities the service serves
RECRUITMENT & EMPLOYMENT RELATED ISSUES:- Increase number of BME, LGB, Disabled people and other priority groups employed in Leisure Services to meet targets to the year 2010 and beyond (targets to be revisited)	Consult with relevant target groups to obtain advice in steps that can be taken to share best practice with an aim to achieve more job applications from these communities	Eamonn O'Rourke Head of Leisure	2010 onwards	An increased number of applicants for leisure vacancies from BME and LGB&T communities, disabled people and other priority groups
Marketing and Promotional Material (Target to be established 2010)	Work closely with the Corporate Communication Team to ensure all publicity material reflects diversity of Manchester's population Review and revision of 'Leisure Services for Disabled People' Leaflet to be actioned	Eddie Flanagan, Head Of Policy & Performance	2010 - 2011	Leisure's marketing material depicts positive images of disabled people Revised and updated 'Leisure Services for Disabled People' leaflet

6. Risk Register

SECTION 1: CONSEQUENCE AND LIKELIHOOD ANALYSIS

Rank	Risk Description	Consequence Description	C	L	Risk Rating	Existing Controls Description	A/R	Lead
High	Continued Global economic downturn and reduction in Public Spending Capturing commercial investment and other revenues for major events as a result of the global economic downturn.	Less disposable income of citizens could result in reduced participation in fee-paying Leisure Services activities e.g. swimming. Less disposable income could also result in reduced Lottery spending by consumers, resulting in reduced available grant funding, upon which Leisure is reliant for infrastructure, revenue related improvements and its Major Events programme. Reduced spending both by potential commercial sponsors and spectators could lead to significant impact on sponsorship and ticketing revenues. This could in turn result in reduced major event opportunities impacting both Sports Development programmes and facility usage.	3	2	6	Review Budget areas; build into medium term budget strategy; increased focus on all service risks in the context and against a background of increased risk caused by recession. The Events programme is under review to mitigate against an overreliance on at-risk funding sources.		Eamonn O'Rourke/Steve Flynn

Rank	Risk Description	Consequence Description	C	L	Risk Rating	Existing Controls Description	A/R	Lead
Medium	Continuation of funding from WNF (Working Neighbourhood Fund), Home Office Positive Futures Fund, Youth Offending Team funding. Potential for reduced investment from National Governing Bodies of Sport and public funding agencies (UK sport, Sport England and NWDA).	Unable to fund salaries resulting in officer redeployment. As a consequence there would be less workforce to coordinate and deliver community sport and physical activity provision. Opportunities would also be forgone to lever in further growth, which will have a significant consequential impact on LAA and CAA indicators and rating.	3	1	3	Ensure WNF funded programmes have a worklessness focus and deliver to MCC priorities and improving neighbourhoods. Continue to build on our strong relationship with Positive Futures, Youth Nuisance Offending Team ensuring we are continuing to deliver to shared outcomes. Strong partnerships have been developed with a number of NGBs and public funding agencies offering opportunities for which are attractive for joint working in Manchester.		Mick Regan
Medium	Unsuccessful funding applications for one of the major corporate capital		2	2	4	Project boards have been established to review progress and to control specific risks.		Eamonn O'Rourke

Rank	Risk Description	Consequence Description	C	L	Risk Rating	Existing Controls Description	A/R	Lead
	projects (Sportcity, Heaton Park, Alex Park)							
Medium	Climate change	The changing climate is correlating with a longer growing season in parks, year round grass growth and is a potential contributory factor to increased tree diseases seen in the city's parks. Together, these are necessitating changed maintenance regimes that are costing more.	2	2	4	Improving energy efficiency performance of new and existing buildings and influencing behaviour of occupants ii. Reducing the need to travel and ensuring good accessibility to leisure facilities. iii. Promoting land use that acts as carbon sinks iv. Encouraging development and use of renewable energy v. Reducing the amount of biodegradable waste		Chaz Farghaly
Medium	Potential for the Waterfall Fund to not generate enough income to cover the planned expenditure.	Potential budget overspend or reduction in service delivery. This could lead to a significant impact on the delivery of Community Sports Programmes, Events and the operations of the Sportcity facilities. It could further impact on the City's international reputation for excellence in sports and major	2	2	4	Monitoring of income against planned expenditure.		Neil Fairlamb/ Eddie Flanagan

Rank	Risk Description	Consequence Description	C	L	Risk Rating	Existing Controls Description	A/R	Lead
		events delivery.						
Medium	Capturing a capital funding package to upgrade Ronald Johnson Playing Fields	Project may not be deliverable in part or in full.	2	2	4	Detailed discussions with the Manchester FA and the Football Foundation are ongoing to secure funding package.		Neil Fairlamb
Medium	Growth of the Private Sector Sport and Leisure provision within the City, which is in direct competition with the existing Leisure provision.	Potential budget consequence and impact on the cross subsidy of provision with the existing Leisure Centre's. This could intern affect charging policies and usage figures.	1	2	2	Working with the Leisure Trust and Serco to identify which additional revenue opportunities may complement existing provision.		Eddie Flanagan
Medium	Modifications to legislation around employing casual employees	Budget consequence in terms of offering permanent contracts and increased employment rights. Redeployment costs potentially unaffordable.	2	2	4	A review of use of casual employees within Leisure Services will be undertaken to ensure compliance with regulations.		Tom Emery
Medium	Children's Plan investment in play areas	£1.2m has been made available to Manchester to invest in new or refurbished outdoor play areas before 2011 end. These new facilities may result in adverse revenue implications for the subsequent maintenance of	1	3	3	Monitoring of income against expenditure. Prioritising of site security to areas of vulnerability		Chaz Farghaly

Rank	Risk Description	Consequence Description	C	L	Risk Rating	Existing Controls Description	A/R	Lead
		any new play facilities.						

SECTION 2: MITIGATING ACTION PLANNING

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
High	Strategic Risk - Global economic downturn: a number of income streams may be affected; Increase in arrears in relation to debtors; opportunities to secure external funding may reduce; reductions in household income could have impacts on various areas of the service.	Review Budget areas; build into medium term budget strategy; increased focus on all service risks in the context and against a background of increased risk caused by recession.	Reject	Closer monitoring of trends giving early indication of issues and corresponding action plans to address budget; effectively managing talent, and optimise people assets	Eamonn O'Rourke	Ongoing

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
High	Strategic Risk - Continuation of funding from WNF (Working Neighbourhood Fund), Positive Futures and Loss of Service Improvement Fund, YOT (Youth Opportunity funding) NHS funding	<p>Ensure WNF funded programmes have a worklessness focus and deliver to MCC priorities. Effectively target and promote activity programmes at a neighbourhood level ensuring all stakeholders understand the cross cutting community benefits.</p> <p>Continue to build on our strong relationship with Positive Futures and nationally ensuring we are continuing to deliver to shared outcomes.</p>	<p>WNT:- Accept – it is indicated that WNF resources will continue and MCC posts aligned to this funding will continue</p> <p>Positive Futures:- Accept – Nationally the Positive Futures Project currently has a green rating and is currently under assessment, forming part of a national review. 2010 - 11 risk will increase</p> <p>SIF:- Accept – the level of risk is considered acceptable as there are no staffing consequences associated with SIF</p>	<p>Effective workforce planning including holding appropriate staffing vacancies and managing redeployment as appropriate.</p> <p>Positive Futures:- Monitoring is through substance programme (SPS) Leisure programme rated as green therefore funding likely to be confirmed at same level to 2011. Confirmation is expected November 2009.</p>	<p>Mick Regan</p> <p>Anthony Lindsay (Positive Futures)</p>	Ongoing

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
Medium	Strategic Risk - Potential for reduced investment from National Governing Bodies of Sport and public funding agencies (UK Sport, Sport England and NWDA)	Strong partnerships have been developed with a number of NGBs offering opportunities for which are attractive for joint working in Manchester.	Accept – NGBs have just received in access of £450M for the next 3 years to deliver their whole sport plans linked to Olympic legacy.	Focus on the NGBs with likeminded philosophies which deliver excellence at a community level as well as pathways to elite performance and who draw additional funding support from national / regional funding agencies whose objectives can also be served	Neil Fairlamb	Ongoing
Medium	Strategic Risk - Unsuccessful funding applications for one of the major corporate capital projects (Sportcity, Heaton Park, Alex Park)	Project boards have been established to review progress and to control specific risks.	Accept – The level of risk is considered acceptable given that the project will only commence when funding is granted.		Eddie Flanagan	Ongoing

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
Medium	Strategic Risk - Climate Change: Significant changes in the weather are predicted.	Improving energy efficiency performance of new and existing buildings and influencing behaviour of occupants ii. Reducing the need to travel and ensuring good accessibility to leisure facilities. iii. Promoting land use that acts as carbon sinks iv. Encouraging development and use of renewable energy v. Reducing the amount of biodegradable waste	Accept - implementing mitigation and adaptation to climate change is still at an early stage.	Progress will be made in developing knowledge and in modifying policies, strategies and plans; joint working with other departments to ensure congruence of actions.	Chaz Farghaly	Ongoing

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
Medium	Strategic Risk - Potential for the Waterfall Fund to not generate enough income to cover the planned expenditure	Monitoring of income against planned expenditure.	Accept – Close monitoring of income allows for medium term strategy to be developed in-line with business planning.	Work with partners and key stakeholders to maximise waterfall income delivering to shared outcomes.	Neil Fairlamb	Ongoing
Medium	Capturing a capital funding package to upgrade Ronald Johnson Playing Fields	Detailed discussions with the Manchester FA and the Football Foundation are ongoing to secure funding package.	Accept – the level of risk is considered acceptable given that the project will only be delivered if funding is achieved.		Neil Fairlamb	2009-10
High	Global economic downturn restricts commercial opportunity and increases inflexibility in workforce planning resulting in underachievement of planned efficiencies.	Discussion with potential partners and industry leaders to identify changing markets and potential opportunities	Accept – the level of risk is considered acceptable. Close monitoring of priority objectives and subsequent outcomes		Chaz Farghaly	2009-10

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
Medium	Financial investment in apprenticeship scheme	Detailed discussions with internal departmental officers as well as external agencies to identify sustainable sources of funding	Accept – the opportunities for Manchester residents to have gainful employment and training opportunities meets MCC objectives. This is a key project which will deliver pathways into jobs, further education and active citizenship.	Partnership buy in will be essential to ensure pathways exist in further training or employment opportunities working with internal and external partners	Graham Herstell	Ongoing
Medium	Strategic Risk - Growth of the Private Sector Sport and Leisure provision within the City, which will impact the cross subsidy of leisure provision.	Working with the Leisure Trust and Serco to identify which additional revenue opportunities may complement existing provision.	Accept – Close monitoring of income allows for medium term strategy to be developed in-line with business planning.	Work with partners and key stakeholders to maximise income delivering to shared outcomes.	Eddie Flanagan	Ongoing

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
Medium	Strategic Risk - Modifications to legislation around employing casual employees	A review of use of casual employees within Leisure Services will be undertaken to ensure compliance with regulations.	Accept – the opportunities for Manchester residents to have gainful employment and training opportunities far outweighs the risk of a small number of casuals gaining full employment.	Explore zero hour contracts for defined number of casual coaches	Tom Emery	2009-10
Medium	Children’s Plan investment in play areas. This may have significant adverse revenue implications for the subsequent maintenance of any new play facilities.	Monitoring of income against expenditure and prioritising of site security to areas of vulnerability	Accept – the opportunities for Manchester children far outweighs the risk of increased vandalism and maintenance costs	Work with key partners to identify hot spots and issues of damage.	Chaz Farghaly	Children’s Plan investment in play areas. This may have significant adverse revenue implications for the subsequent maintenance of any new play facilities.

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
Medium	Equality of Access to Service Risk – Availability of staff resources	Developed positive partnerships with external bodies supporting the delivery of shared outcomes.	Accept – partnerships are currently being forged which give optimism to increased staff resources.	Effectively managing talent, especially middle management with the skills to develop and sustain relationships and partnerships with external organisations. Optimise people assets at all level of the organisation.	Neil Fairlamb	Ongoing
Low	Equality of Access to Service Risk – A reduction in the number of disability sports events procured and delivered by the City	Develop partnership with International Paralympic Committee and together with National Governing Bodies, develop long term planning for hosting multi or single disability sport events.	Accept – ongoing discussions being held re future paralympic/disability sports events which can contribute to the City's disability sport offer and align with other 2012 related initiatives	Ongoing review of event strategy with internal and external stakeholders	Neil Fairlamb	Ongoing

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
High	Equality of Access to Service Risk – Failure to continually attract funding for targeted programmes	Long term forward planning (2 to 5 years) Continually developing relationships and new partnerships.	Accept – partnerships are encouraged between organisations with shared outcomes and Leisure services have over 10 years experience in attracting targeted funding.	Effectively managing talent, especially middle management with the skills to develop and sustain relationships and partnerships with external organisations	Mick Regan	Ongoing
Medium	Equality of Access to Service Risk - Failure to adequately develop current workforce to deliver targeted programmes	Recognise Leisure trends and community needs and develop appropriate training and recruitment of existing and new staff.	Accept – the fast changing leisure trends requires continually developing workforce and is a necessary risk.	Work closely with partners to share risk where appropriate	Eammon O'Rourke	Ongoing

7. Business Continuity Plan

Please record the current position of Business Continuity Management capability for your Service:

Management Progress Statement	
Activities	<p>The service has an ongoing commitment to expand on the existing BCP position for the department linking up all sections of the service via the development of a Business Impact Analysis (BIA). Identifying key activities and dependencies with all partners, (Manchester Sport and Leisure Trust. MSLT, and Serco Leisure). Including the initial creation of a wider communication plan to react to any critical loss of continuity in any part of the service identifying recovery priorities and timescales within all service areas and partner operations.</p> <p>Leisure Services are a level 3 service and as such we are encouraged to have a live BCP. Leisure Services will set out a planned approach to the production of a comprehensive BCP with partners.</p> <ul style="list-style-type: none">○ Current position is that a BCP is available covering an element of Leisure Services which has since changed its structure and business activity (Sports Development). This will be utilised as a platform using MCC guidance to move forward in this regard. <p>Over the last 6 months work has been ongoing with the MSLT and Serco Leisure in redefining an agreed approach to PPM, division of responsibilities within the existing contract and strengthening links with the AMP programme in order to join up our approach to sustainable buildings management from which we deliver our services.</p> <p>Essential building works have been recently carried out through the corporate AMP programme within MSLT centres such as; Withington, Chorlton, Levenshulme, Arcadia, and works are continuing at Abraham Moss, Forum, North City, and Manchester Aquatics Centre in relation to DDA improvements.</p> <p>Leisure Services continue to work towards the Green Flag Award (National standard for parks) for our parks and open spaces and have achieved a total of 29 for 2009/10 as a result of this Manchester is the leading authority in England. Alongside this we are working towards a Parks for People bid for restoration</p>

	<p>of Alexandra Park and a Heritage Lottery Fund bid for phase 3 of Heaton Park will start this year.</p> <p>Leisure Services have played a large part in helping to deliver Manchester’s World Class Events Programme in 2009/10 in partnership with various internal and external stakeholders. Events such as the BT Paralympic World Cup and the BUPA Great Manchester Run to name but two are now common place and lead on to a range of national and international events which are planned and delivered with continuity, contingency, Health and Safety and business development in mind.</p> <p>We were successful in working within the Corporate ICT recovery plan when dealing with the recent virus infection and the roll out of Kaspersky anti virus software.</p> <p>.</p>
<p>Resilience / recoverability</p>	<p>All services delivered by or in partnership with Leisure Services have the demonstrable ability to react and recover from any gaps in service due to forward planning and relocation of users or service. All building and services have written Operating Procedures and Emergency Action Plans which are followed in such cases.</p> <p>Leisure Services follow corporate procedure when delivering major schemes and services managing risk and quality accordingly within any given guidelines.</p> <p>On a corporate level we are able to deal with disruption to service by; following corporate recovery plans or advice to reinstate expected levels of service due to:</p> <ul style="list-style-type: none"> ○ Swine Flu ○ ICT infections ○ Fuel supplies, etc ○ Other <p>All sports and business facilities function within given operational plans / procedures and follow a site</p>

	<p>specific Emergency Action Plan (EAP) to respond to any disruption to service such as; power failure, flooding, fire etc, whilst also carrying out Operational Impact Assessments and Action Plans. Training and personnel skills are off a generic nature and staff can be relocated to provide continuity of service when required across the cities community and elite sporting centres.</p> <p>Key risks to your Service’s business continuity include; catastrophic failure of buildings (various reasons), utility supply, to joint business/service centres such as Belle Vue and Sportcity. However a close working relationship with the AMP team has identified any given building fabric defects and prioritised them for works providing continuity of service.</p>
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Resilience and Recoverability Development Objectives

Please record all Resilience and Recoverability Development Objectives for the forthcoming business planning period:

Thematic Area*	Risk being addressed	Development objective	Agreed actions	Responsible Owner	Target Date
			–		
<i>Service Continuity Planning</i>	<i>Premises / work stations</i>	<i>Key staff identified to carryout plan</i> <i>Relocation of key staff and others.</i> <i>Communication plan instigated</i>	<i>- Send staff with remote capabilities home to work by agreement</i> <i>- Relocate where possible in identified hot</i>	<i>Heads of Section</i>	<i>Immediate and ongoing</i>

			<p><i>desk locations for strategic staff</i></p> <ul style="list-style-type: none"> - <i>Carryout office development plan in line with service expansion</i> 		
<i>ICT Resilience</i>	<i>Access to ICT networks and Notes</i>	<i>Corporate ICT to advise way forward</i>	<ul style="list-style-type: none"> - <i>Carryout ICT advice and control within department</i> 	<i>ICT Development Officer</i>	<i>Respond immediately and carryout advice from Corporate ICT</i>
<i>Facilities Resilience</i>	<i>Lack of buildings and services due to programmed closure (AMP works)</i>	<i>Utilise alternative back up provision and / or service</i>	<ul style="list-style-type: none"> - <i>Relocate usage / sports programmes to alternative locations</i> - <i>Trusts to have live BCT protocols.</i> 	<i>Programme Manager Facility Manager</i>	<i>Pre planned</i>