



# Banbridge District Council

## Dromore Community Centre

### Best Local Authority Service Team 2013

# HOW DO WE DO THIS?





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**STEPHEN TULLY**

**BUSINESS DEVELOPMENT  
&  
OPERATIONS MANAGER**

(Leisure Services)



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## This is Dromore Community Centre





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## Banbridge Leisure Services - CONTEXT

(Paying Customers)

<b>Banbridge Leisure Centre –</b>	10,000 per week
<b>Dromore Community Centre –</b>	1,900 per week
<b>Rathfriland Community Centre –</b>	770 per week
<b>Gilford Community Centre –</b>	590 per week

*PLUS*

*Bowling Pavilions/Greens X 3*

*Pitches - Grass and Artificial X 12*

*Tennis Sites X 4*

*Childrens Play Parks X 30*



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**FIRST.....**

**Results!**



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## **Dromore Community Centre - Results**

**2006** Income = **£167,000**

**2011** Income = **£149,000**

**DOWN 11% in 5 Years!**

( Despite price increases)



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# Dromore Community Centre - Results 2011

**Staff Contracted Man Hours - 263 per week**

**Centre Open 9am – 10pm Mon - Fri & Sat**

Approx. **80%** Users after 5pm ( Mon - Fri)

Approx. **63%** staff costs before 5pm (Mon – Fri)



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# Dromore Community Centre - Results 2013

Income = **£189,000**

Up **26%** in 2 Financial Years!!

( Despite Recession)





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# Dromore Community Centre - Results 2013

**Staff Contracted Man Hours - 201 - 24%**  
reduction



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# Dromore Community Centre - Results

## QUALITY

**QUEST ACCREDITATION**      **2011, 2012, 2013**

**Mystery Visits Scores**      **87%+**

**Customer Satisfaction Surveys**      **98%**

( External Benchmarking and Feedback)



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# Dromore Community Centre - Results

## Environment

**Energy Rating**

**C to B**

**Oil usage 2009 – 2013**

**Down 26%**



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# **Dromore Community Centre - Results**

## **Safety & Maintenance**

**Safety Improvement Plan**

in place

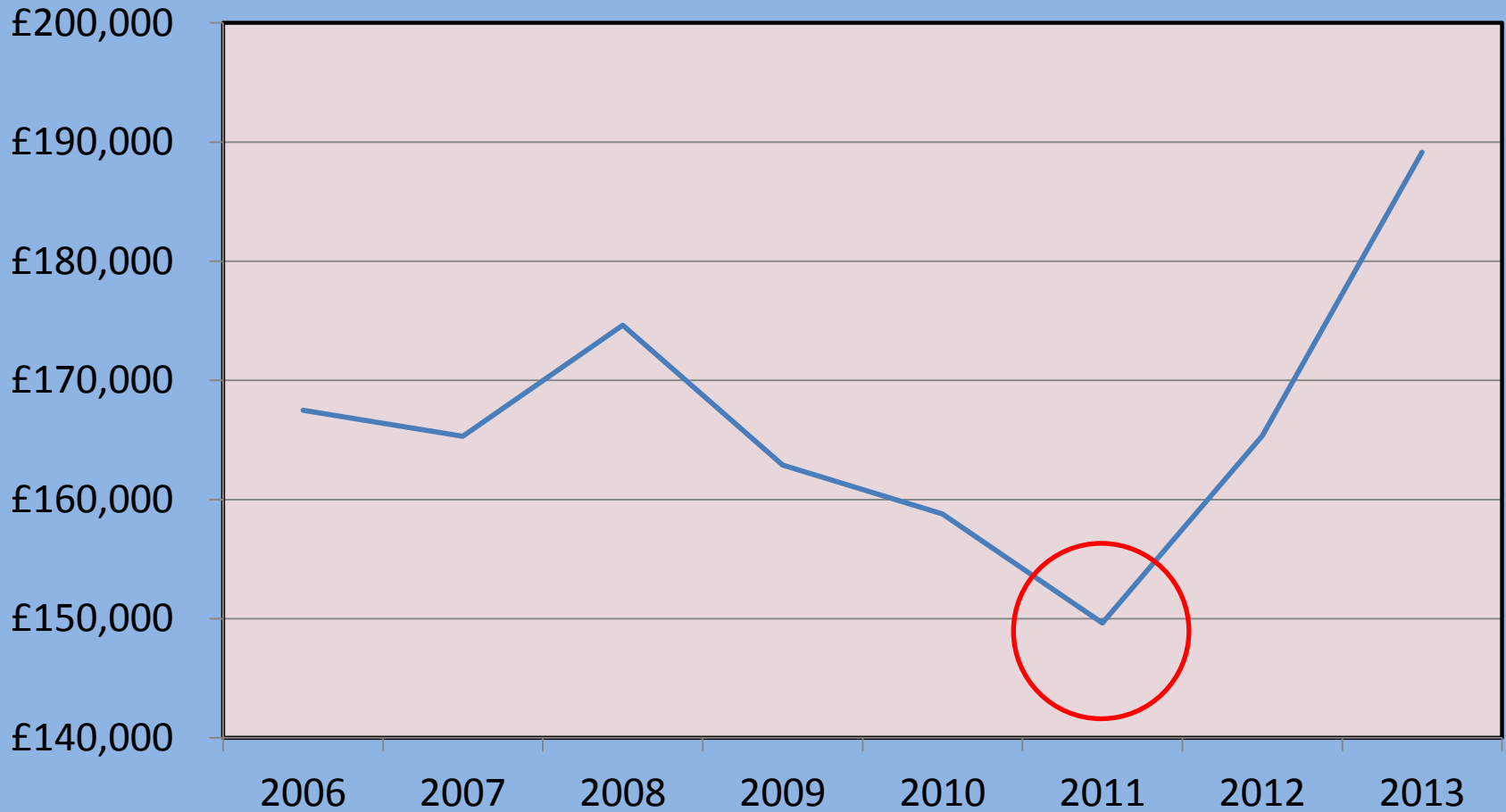
**Risk assessments**

in place

**Maintenance Improvement Plan**

in place

# Income Change at DCC





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## Dromore Community Centre

Q – Centre “punching below it’s weight”?

A – Yes!

*However..... it's another thing turning this around!!!*



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**The greatest achievement....**

***Culture Change!!!***



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**How**

**did we achieve these outcomes and results?**





BANBRIDGE  
DISTRICT COUNCIL

**People  
Management  
Actions**

**Culture**

**Results**



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## 2010 & 2011 “CULTURE”

- **Staff** – Centred on Self
- **Structure** – Poor - 4 Different supervisors, poor distribution of shifts
- **Manning** – too high - dedicated receptionists
- **Ownership** – poor



## Dromore Community Centre Best Local Authority Service Team 2013

- **Team Ethic** – poor
- **Customer and Income Numbers** – No awareness
- **Measurement** – No awareness
- **Planning/Budgeting** – No awareness
- **RESULTS** –Trending Downwards



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# **2010 & 2011 Context**

*Across Banbridge Leisure Services*

***Budgets – Under significant pressure***

***Staff - Numerous inconsistencies across all centres***

*Roles, rotas, performance, structure etc.*

***Opportunity – Gilford Community Centre  
Planned***



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# Actions

- 1. Meetings with All Leisure Staff*
- 2. Probable Action – Open Dromore in Evenings Only – unless results could be improved*
- 3. Review of all staffing levels, roles, rotas ( and opening hours) across all leisure sites*



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## **Specific Actions at Dromore**

- **1 Supervisor ( not 4)**
- **Reception staff re-deployed**
- **5 dedicated attendants**
- **Multi skilled attendants**
- **All rotas/shifts distributed**



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- **Pay levels/Qualifications and Irregular Hours Allowances reviewed**
- **Acting Supervision System**
- **2 staff in mornings/afternoons**
- **3 staff nights and Saturdays**
- **QUEST Assessments Introduced**
- **Mystery Visits Introduced**



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# **ONE Centre Improvement Plan**

## ***7 Aspects to add value***

- ***Utilisation & Income***
- ***Quality***
- ***Customer Care***
- ***Staff***
- ***Environment***
- ***Safety***
- ***Maintenance***

**ONE Centre Improvement TEAM**





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# Supervisors Role

- 1. Make sure there is a plan*
- 2. Involve Everyone*
- 3. Execute Plan*
- 4. Evaluate Outcomes*
- 5. If fail ..... go to no. 1.*

***“A bad plan is better than no plan”***



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# ***New Initiatives - lots!!!***

***Promoted***

***Marketed***

***Advertised***

***Sold***



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## Marketing Tools

- **Newspaper Ads and Editorials**
- **Leaflets through doors**
- **Shopping Centres**
- **Schools**
- **Sports Clubs**
- **Events**
- **Social Media**



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**“To change .....**  
**.....we need a vehicle for**  
**change”**



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## **Vehicles for Change**

- **Non sustainable model and budget pressure**
- **Complete Staffing Model Review**
- **External Benchmarking and feedback - QUEST**

**PLUS**

**Strong/determined Leadership and Support**



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# Support

- *Council, Chief Executive, Director, Head Of Leisure, Head of Human Resources*
- *Remaining and Deployed Staff – objective and professional*
- **QUEST**



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# Lessons Learnt....

*Staffing changes could have been much quicker*

*( Staff “got it” - combined management & trade union resources fell behind the pace!!)*



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## Present Culture

- ***Good Results***
- ***Efficient Operating Model***
- ***Customer Focused Staff***
- ***Results Focused Staff***





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- ***Happy and Motivated Staff***
- ***Staff working together towards the **GOAL*****
- ***Satisfied and growing customer base***
- ***Robust Plans and budgets***
- ***Future Development Proposals ( Fitness Suite, Changing Rooms...)***



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## Present

***Unrecognisable CENTRE (vs 2010)***

***Unrecognisable CULTURE (vs 2010)***



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**1. OPEN INVITATION TO VISIT DROMORE**

**2. THANK YOU**

**3. QUESTIONS**