

Project Highlight Report			
Reporting period:	Q3, 2022	Start Date:	01/10/2022
Project Name:	Leisure Insourcing	Original End Date:	31/12/2022
Programme Name:	Leisure Insourcing Delivery Programme	Revised End Date:	
Project Manager:	Toni Ainge / David Pugh	Overall RAG status:	GREEN
Project Sponsor:	Caroline Bruce / Duncan Whitfield / Michael Scorer		

Project description:	The Council will be insourcing its leisure centres at the end of the current contract with Everyone Active, on 20th June 2023. This highlight report captures the key activity, actions, issues and risks associated with the insourcing, during the mobilisation period.
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Progress Summary	<ul style="list-style-type: none">• Good progress is being made by the leisure insourcing mobilisation team and, whilst there is a significant workload associated with this insourcing, good progress towards transfer of the leisure facilities to council management and operation in June 2023 is being made.• Strong governance process in place for project delivery including a joint lead member briefing, Sponsor Board, Programme Board and Project Delivery Team, covering 10 key workstreams and supported by officers from all departments across the council.• Maintenance of strong and cooperative relationship with outgoing contractor Everyone Active and positive engagement with Everyone Active staff in preparation for transfer to Council employment.• Development of a robust financial model to support delivery of the new service within allocated budgets.• Development of a strong marketing and communication plan to ensure promotion of the service to demonstrate the positive impact this will have on community health and wellbeing.• Detailed analysis of asset conditions and development of a robust plan for future maintenance and sustainability of council public leisure facilities.• Commencement of a forward looking strategy to support delivery of the Council Delivery Plan and the emerging Council Vision for 2030.
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Workstream Progress
HR <ul style="list-style-type: none">• We have recruited a HR Business Partner to support the transfer process, and development of our operational policies.• We are in the process of recruiting a HR Learning and Development Partner who will support development of training plans and onboarding.• We are putting in place resources to assist with pension and payroll systems.
FINANCE <ul style="list-style-type: none">• We have completed a draft revenue model based on information shared by EA and consideration of current trading circumstances.• We are completing design and content for the account coding structure and processes.• We are establishing data governance, bank and receipt control arrangements for the new service. □
ICT <ul style="list-style-type: none">• We have created our 'digital map'. We have identified the systems we want to purchase and are now procuring. Key items include:<ul style="list-style-type: none">- Gladstone 360 booking and payment system and online App.- Gladstone pay – DD collection service- WAM – Asset management System (currently used by EA)- Right Directions – Quality and Staff Communication platform.- Assure – Council H & S platform- CRM/Sales – market currently being tested
PROCUREMENT <ul style="list-style-type: none">• We have identified 40 goods and service contracts which must be put in place prior to transfer, from servicing plant rooms to purchasing stationary. We have recruited temporary specialist procurement personnel to support this process, following relevant procurement processes.• Where practical, we will engage with current suppliers and consider options for continuous supply of services.• Uniform is identified as a key contract, following engagement with EA colleagues to review uniform style and garments we were able to create a standard specification for each role, which we are now in the process of procuring.
HEALTH & SAFETY

<ul style="list-style-type: none"> • We are arranging for the Council H & S software system, Assure, to include the leisure facilities on transfer. • We are procuring a software system to support implementation of a quality management system covering all policies and procedures. 			
FACILITIES MANAGEMENT			
<ul style="list-style-type: none"> • We have completed detailed conditions surveys on each site and we are now reviewing and setting priorities for work to be undertaken in the short term and where practical before transfer. This has also helped to identify the investment required to maintain facilities when the service transfers. • We are shortly planning to start recruitment for a Facilities Coordinator. 			
MARKETING AND COMMUNICATIONS			
<ul style="list-style-type: none"> • We have commissioned support from a company, 'Alliance TA6', who operate extensively across leisure providers in the uk, to support development of our marketing strategy and plan, working alongside colleagues in the communications team. • The first focus is on developing a brand to represent the new service. Brand design is anticipated to be completed by the end of January. • We have created a content map for the new website and we are starting to develop the content ready for the brand design. • We are shortly going out to recruitment for a Marketing Manager 			
Legal and Contract Exit			
<ul style="list-style-type: none"> • We have engaged the support of legal service colleagues and external support where appropriate in all matters relating to contract transfer including; TUPE arrangements, procurement and contract exit. • We have a detailed contract mobilisation plan covering all exit actions and a meeting programme established with EA to progress actions on all work areas. • We are putting in place resources to assist with payroll systems and arrangements. □ 			
Health			
<ul style="list-style-type: none"> • We are working with public health colleagues and have agreed continuation of exercise referral and health intervention programmes after transfer. • We are working collaboratively with colleagues to support development of digital pathways which will work together and improve the customer engagement and digital journey. • We are actively engaged in the development of future planning and delivery of borough wide strategies. 			
Focus for next period:			
<p>HR - Recruitment and appointment; HR Learning & Development Partner, Facilities Manager, Marketing manager and ICT System Support Manager. Issue of Request for Employer Liability Information from EA.</p> <p>ICT- Complete procurement of all systems. Gladstone project commences; liaison with marcomms team over website/app connectivity and design.</p> <p>FM - Agreement on plans and actions arising from publication of building condition surveys.</p> <p>Marketing & Communications. Complete the brand design and website framework.</p> <p>Procurement - Complete procurement governance process and issue contracts for goods and services essential to transfer of the service on 20th June 2023.</p> <p>Finance - Final Target Operating Model and account structure in place on SAP.</p> <p>Health / Strategic - commencement of Strategic Outcomes Planning framework - focus on those areas needed to inform front-end business critical issues, such as branding.</p> <p>Legal & Contract Exit - Execute service mobilisation plan.</p>			
Key milestones			
Milestone	Owner	End date	Comments
Recruitment Mobilisation & Senior Posts	DP	30/10//2022	
Develop and Implement Staff Onboarding Plan	DP	28/02/2023	
Transfer of Staff, Contract Arrangements	DF	30/03/2023	
IT connectivity with external broadband supply	MG	30/03/2023	Connectivity reliant on external provider, Virgin, completing connections. Contingency plan in progress to provide 5G connection for sites which are not connected prior to transfer.
Draft Year 1 Budget & Total Operating Model	JN	31/08/2022	

Purchase ICT Revenue & Booking Software Package	MG	30/10/2022	
Development Health & Safety & Quality Software Package	BH	30/04/2023	
Purchase ICT Asset Management Software Package	DP	31/01/2023	
Development and Implementation of Procurement Action Plan	JB	31/03/2023	Collating all information and completing appropriate documentation took longer than anticipated. Additional resources recruited.
Develop and implement Public Marketing & Communication Plan	LN	28/02/2023	
Develop and implement EA Contract Exit Plan	AC	31/003/2023	
Develop and action colloboration with Public Health	DP	31/01/2023	