

## **For publication**

### **Established Gymnastics/Trampoline Instructors (EC130)**

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Meeting: Employment and General Committee

Date: *9<sup>th</sup> October 2017*

Report by: *Chris Wright, QPSC Operations Manager*

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### **1.0 Purpose of report**

1.1 The purpose of this report is to seek permission to apply permanent contracts to existing staff who are currently on variable contracts relating to the tuition of gymnastics and trampoline. It is also requested that when there is an expansion in the gymnastics and trampoline programme, as supported by a robust business case, that additional coaching hours can also be contracted at the point of financial viability and that this decision is retained by service officers.

### **2.0 Recommendations**

2.1 That the contracting of staff who are currently employed on a variable basis against the current need within the gymnastics and trampoline programme be approved.

2.2 That any additional coaching hours required to deliver the expansion are also contracted to support a robust business case that has been developed to expand the trampoline and gymnastics courses at Queen's Park Sports Centre.

2.3 That delegated authority be granted to service officers to determine the expansion to contract hours as per recommendation 2.2 and in line with financial viability.

### 3.0 **Report details**

3.1 At present there are around 650 children attending weekly trampolining and gymnastics courses at Queen's Park Sports Centre. The programme is delivered by variable staff who each week work the same hours. Our aim is to expand the courses to deliver to more children, to develop our coaching pathway from toddlers through to competition, expand our competing club (Academy), develop the number of disciplines on offer and to generally increase income for the centre.

3.2 However, with all the coaches working on a variable basis there is great risk in developing the existing programme. Essentially the team of coaches that we have built up over the past three years could at any time walk away with no notice leaving us with no structure to deliver a programme. By contracting the coaches to the specific sessions we deliver we can ensure greater continuity for children, a commitment to the income we are currently delivering and continue to build upon, a commitment from the coaches delivering the programme and we can look to develop coaches further so that we can increase quality of service delivery.

3.3 At present the number of coaching hours across the programme is as follows:  
Gymnastics = 45.5 hours total (Level one = 11.5 hours & Level two = 34 hours)  
Trampolining = 30.5 hours total (Level one = 20 hours & Level two = 10.5 hours)

3.4 Financially the existing programme is capable of delivering over a full year the following financial results:

Trampolining,

Staff costs (including on costs) £23,675.21

Income £45,504.00

£1.92 income per expenditure ratio

Gymnastics

Staff costs (including on costs) £39,037.31

Income £105,192.00

£2.69 income per expenditure ratio

- 3.5 As in 2.1 our recommendation would be that we can contract the hours of delivery against what is currently delivered, i.e. honour the hours that the existing coaching team delivers. This would ensure security for the existing programme through commitment from coaches and a commitment to existing income.
- 3.6 The income per expenditure ratio reflects how much income is gained for every one pound spent on expenditure. The difference between the two disciplines being accounted to numbers on each session due to access to equipment and risk assessment.
- 3.7 However, contracting coaches to the hours will incur extra costs by the way of annual leave absence and potential sickness. Based on the existing coaching hours the extra cost would be:  
 Gymnastics £4,924.71/year  
 Trampolining £2,986.72/year
- 3.8 To assist in mitigating this we would look to develop the programme further to attract additional children/adults thus ensuring that our income levels remain far above that of expenditure. Given the ratios of income to expenditure already highlighted the benefits financially would be progressive.
- 3.9 Having developed a robust business plan the additional courses would deliver an additional 138 children/adults on the trampolining courses (resulting in 342 in total) and 216 children/adults on gymnastics courses (resulting in 660 in total).
- 3.10 With the expansion of the programme there would be an increase in coaching hours to the following:  
 Gymnastics,  
 Level one = 29.5 hours      Level two = 38 hours  
 67.5 hours total  
 Trampolining,  
 Level one = 31 hours      Level two = 16.5 hours  
 47.5 hours total
- 3.11 Financially the new programme would deliver the following,  
 Trampolining:  
 Staff costs (including on costs)      £41,556.37  
 Income      £78,624.00

£1.89 income per expenditure ratio

Gymnastics

Staff costs (including on costs) £62,377.38

Income £156,744.00

£2.51 income per expenditure ratio

- 3.12 The coaching positions that we would look to cover with the new programme would be as follows:

Gymnastics

<b>Position</b>	<b>Hours</b>
1	17.00
2	16.50
3	7.50
4	6.00
5	10.00
6	3.00
7	3.00

Trampolining

<b>Position</b>	<b>Hours</b>
1	9
2	4
3	16.5
4	6.5
5	7.5

- 3.13 In order to develop the programme across both disciplines the expansion would mean the removal of an existing gymnastics club, Sharley Park Gymnastics Club. The club have used the centre for a number of years but it is a small club with around fifteen in attendance each week. The income generated by the club is £2,990.40 a year and the attraction to the club is very much geared towards a specific gymnastics discipline (tumbling) and aimed at girls.
- 3.14 The proposed new programme that we would be delivering would generate more income and it would attract a greater number of children to a wider activity programme that is suitable for both boys and girls.
- 3.15 The new programme would also utilise our own coaching development programme that has become successful through

utilising volunteers. Following difficulties over the past few years in recruiting coaches we've introduced a volunteer programme. Developed previously for swimming this has resulted in a number of volunteers becoming qualified in coaching, which has enabled us expand the programme.

3.16 There is currently a waiting list for both gymnastics and trampolining. The total number of children on the list is 408 for gymnastics and 198 for trampolining. This has been reflected upon within the business plan for the growth of the programme.

3.17 Risk management template

The table below can be used to summarise the potential risks of the options proposed. If it will not fit within the document, consider transferring this into an appendix.

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Negative publicity through cancelling contract with existing club	Minor, if any	Possible	CBC programme developed, greater attendance, both genders accommodated for, wider provision, develop volunteer programme	Significant	Very likely

#### 4.0 **Alternative options and reasons for rejection**

4.1 It could be considered that an alternative to contracting staff to the current number of hours they work is to retain them on a variable basis. This however would incur continued overtime costs, would seem to support zero hour contracts and also put us at risk of not supporting staff who may seek alternative employment elsewhere.

4.2 We could also look to continue as we are without any expansion to the programme. Utilising the same space as we currently do

within the centre the programme would not grow and although there would be some loss in income if we did expand, as highlighted in 3.13, this is minimal against potential growth.

## 5.0 **Recommendations**

- 5.1 That the contracting of staff who are currently employed on a variable basis against the current need within the gymnastics and trampoline programme be approved.
- 5.2 That any additional coaching hours required to deliver the expansion are also contracted to support a robust business case that has been developed to expand the trampoline and gymnastics courses at Queen's Park Sports Centre.
- 5.3 That delegated authority be granted to service officers to determine the expansion to contract hours as per recommendation 5.2 and in line with financial viability.

## 6.0 **Reasons for recommendations**

- 6.1 The main reasons for the recommendations are,
- Greater stability to existing programme which currently employs staff on a variable contract
  - Expansion of the programme leading to greater income
  - Expanding the programme leading to greater attendance
  - Develop existing programme catering for both genders and a greater age range of participants
  - Develop existing programme with wider range of activities
  - Improved use of sports hall space
  - Allow potential for development of volunteer programme

### **Document information**

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