

Quarterly Performance Report – Culture and Leisure

Report Author Head of Culture and Leisure - Lawrence Rawsthorne
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Introduction

The report is produced on a quarterly basis and provided to Executive members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The report consists of an overview of the key messages to highlight across all work streams in Culture and Leisure, which is followed by highlights from each service area. Parts 2 and 3 of the report include an assessment of performance in the quarter from the following sources:

- Improvement Plan Monitoring
- Strategic Assessment of Risks and Challenges
- Performance Indicators and Outcome Measures
- Improvement Target Action Plan Monitoring
- Key Actions from Service Plan Monitoring
- Internal and external regulatory reports
- Customer satisfaction and feedback
- Awards and accreditations
- Resource Management (HR, ICT, Finance, Assets)

1. Foreword

1.1 Introduction

The Culture and Leisure division of the Lifelong Learning Directorate delivers the following services: Leisure Centres, Sports Development, Public Open Spaces, Play, Public Libraries, North East Wales Schools Library Service, Museums, Archives, Records Management, Arts, Culture and Events.

1.2.1 Leisure Services

The number of recorded visits to leisure centres in 2012/13, where the visitor participated in physical activity, is + 14.02% up on the figure for 2011/12.

In 2012/13, the *Sport Flintshire* Sports Development Team was successful in accessing additional grant funding to a value of £154,693. This figure combines £110,142 secured from small grant awards and £44,551 secured from large capital grants.

For 2012/13, *Sport Flintshire* recorded a contribution to its programmes of 9,348 volunteer hours. This volunteer contribution has a financial equivalent of £104,776 (based upon a Scale 3 Assistant Coach post).

1.2.2 Arts, Culture and Events: Helfa Gelf is an annual regional visual arts and crafts open studios project held every weekend in September which Flintshire has been part of since 2008. Artists in North Wales open their studios to the public giving visitors and opportunity to see the artist at work, discuss their artwork and, at some locations, have a go at creating their own. During the event in 2012, 35 artists and craft makers participated with 17 studios in Flintshire opening their doors. Some of the studios were held in village halls with up to 5 artists showing their work. Participating artists sold £11,600 worth of artwork with an average of 125 people visiting each studio, the estimated overall visitor figures for Flintshire was 2,125 out of 15,053 visitors across the region.

1.2.4 Libraries: World Book Day was celebrated on 7th March 2013. Children's author Damien Harvey held sessions at Connah's Quay Library which were attended by 330 children from Bryn Deva School.

2. Performance Summary

2.1 Improvement Plan Monitoring

The following table summarises the progress made to date and the progress against the desired outcome of the Council Improvement Priorities on which Culture and Leisure Services lead.







KEYS

Progress RAG

R	Limited Progress - delay in scheduled activity; not on track
A	Satisfactory Progress - some delay in scheduled activity, but broadly on track
G	Good Progress - activities completed on schedule, on track

Outcome RAG

R	Low - lower level of confidence in the achievement of outcome(s)
A	Medium - uncertain level of confidence in the achievement of the outcome(s)
G	High - full confidence in the achievement of the outcome(s)

Council Priority	Target Date	Progress RAG	Outcome RAG	Commentary
9. To secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners				
9.6. Implement the priorities of the Leisure Strategy including (1) new operational arrangements (2) leisure centre renewal programme.	On-going			Leisure centre renewal programme complete at Deeside and Flint
9.7. Implement the priorities of the Libraries, Arts and Play Strategies.	On-going			Collaboration initiatives are being pursued in libraries and arts
9.9 Facilitate support and provide a range of community events from high profile international events to locally organised community events	TBC			Drafting of Events Strategy is progressing

2.2 Strategic Assessment of Risks and Challenges (SARC)







The table below summarises the position of SARCS at the end of the reporting period.

KEY

R	High Risk
A	Medium Risk
G	Low Risk




Commentary is included in section 3 for those SARCS: -

- that are showing a Red RAG status
- where the RAG status has changed since the last reporting period
- where the Green Predictive Date has changed since the last reporting period
- where there has been considerable change or additions of secondary risks and activity

SARC	Previous RAG Status	Current RAG Status	Green Predictive
CD10a - Revenue Funding See section 3.3	 ↔	 ↔	TBC
CD10b - Capital Projects See section 3.4	 ↔	 ↔	complete
CD10c - Play Strategy See section 3.2	 ↔	 ↔	July 2013

2.3 Performance Indicators and Outcome Measures


Key






	Target missed
	Target missed but within an acceptable level
	Target achieved or exceeded

The status of the indicators are summarised for this quarter below:


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Graphs and commentary are included section 3 for those indicators shown with a RAG status of either Amber or Red. An asterisk (*) indicates that the indicator is an improvement target.

Indicator	Annual Target (12/13)	Previous Year End Outturn (11/12)	Current Quarter Outturn (Q4 12/13)	Current Year End Outturn (12/13)	RAG (Year End)	Change e.g. Improved / Downturned (since previous year end)
NSI LCS/002 The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	9,351.48	9069.27	2,881.07	10,140.69		Target achieved

LCL 001 The number of people using Public Library Services during the year per 1,000 population.	5750			See LCL001b below		
LCL 002a The number of publicly accessible computers per 10,000 population	11.41	10.89		10.8		Same number of computers as last year, increased population figure has resulted in decrease of provision
LCL 002b The percentage of available computer hours in use	40%	30.94%		29.4		See 3.7
LCL 003 The percentage of library material requests supplied within 7 calendar days	75.00%	78.82%		78.5		Target exceeded
LCL 004 The number of library materials issued, during the year, per 1,000 population	5275	4957		4453		See 3.8
IMPROVEMENT SUCCESS MEASURES						
LCL/001b IP9.7.1 - The number of visits to Public Libraries during the year, per, 1,000 population	5750	5495		5389		See 3.9

Welsh Government Outcome Agreement Theme 9 (OAT9M1):

Indicator	Annual Target (2012/13)	Previous Year End Outturn (11/12)	Current Quarter Outturn (Q4 12/13)	Current Year End Outturn (12/13)	RAG (Year End)	Change e.g. Improved / Downturned (since previous year end)
OAT9M1 number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in leisure and physical activity	10,500.00	10,355.52	3,388.94	11613.92		Improved

2.4 Key Actions from Service Plan Monitoring

The following table shows progress on key actions / areas for improvement in the service plan. A ✘ indicates those areas which have incurred slippage or have been subject to a revised timetable and references the section in the report where commentary can be found to further explain the slippage/revised timescales:

Key - ✓ on track, ✘ behind schedule, C completed

AREA FOR IMPROVEMENT:	On-track ?	Commentary
Implement a new Leisure Services' staffing structure in accordance with FCC Guide to Organisational Design for Senior Managers	✘	See section 3.1.
Increase the %age of customer payments made electronically via on-line bookings (2012/13 will serve as the baseline year for the purpose of future comparison)	✓	During the first full year of on-line trading, 196 unique customers booked and paid on-line for a leisure centre activity.
Meet/exceed the Active Young People Programme targets agreed with the <i>Creating an Active Flintshire</i> Partnership Board and <i>Sport Wales</i>	✓	During 2012/13, the Dragon Sport programme (school holidays only), in partnership with leisure centres, recorded 9,589 visits, a + 37.34% increase on 2011/12.
Increase participation in sport and physical activity	✓	See indicator NSI LCS/002
Improve RAG status of children's play areas via the match-funding improvement scheme	C	FCC committed £126,500 to match-fund improvements to 19 play areas during 2012/13. At the close of Quarter 4, 17 of the 19 play area improvement works had been completed.
Complete condition survey of all pavilions across the County and develop a RAG status to inform future investment	C	Complete
Complete condition survey of the ten artificial turf pitches and develop a RAG status to inform future investment	C	Complete

Work in partnership with Fields in Trust to secure a protection in perpetuity of recreation grounds nominated as designated Queen Elizabeth II Fields	✓	Council has approved 17 recreation grounds to be submitted to Fields in Trust. The Authority is now in the process of completing the documentation for the legal dedication of the land.
Complete the annual APSE customer satisfaction survey for all nine leisure facilities	C	See section 2.5.
Update library stock management software and introduce e-book services	C	E-book service, e-magazine and downloadable audio services introduced
Online access to holdings of archive and museum services on FCC website	x	Expected implementation Q1
To achieve renewal of accreditation of Buckley, Mold and Greenfield Valley museums	C	achieved
Implementation of Civica Records Management software module	x	Expected implementation Q1
Archives accommodation: secure an adequate quantity of BS5454-compliant storage, improved public facilities and DDA compliance throughout	x	See section 3.5

2.5 Internal and External Regulatory Reports

The following internal or external audit/regulatory work has been completed during the quarter and the outcome of the work can be summarised as follows. Negative outcomes are discussed in more detail in section 3.

In January 2013, APSE (Association for Public Service Excellence) published Customer Satisfaction Survey results (weighted) for six leisure centre sites. (The APSE Average Score is based upon similar type facilities in the same 'family group'):

SITE	Staff and Information	Facility Characteristics	Value for Money	Performance Score
Deeside	71.00%	70.66%	71.51%	70.98%
APSE Average	76.90%	75.07%	71.89%	75.04%
Jade Jones Pavilion Flint	76.65%	74.85%	75.90%	75.72%
APSE Average	74.19%	72.33%	69.15%	72.32%
Holywell	74.11%	71.82%	69.33%	72.10%
APSE Average	74.19%	72.33%	69.15%	72.32%

Mold	73.50%	71.41%	66.23%	71.04%
APSE Average	73.70%	71.05%	67.74%	71.29%
Buckley	73.45%	73.49%	67.76%	72.25%
APSE Average	73.70%	71.05%	67.74%	71.29%
CQ Pool	74.12%	68.23%	65.03%	69.76%
APSE Average	73.09%	70.30%	67.41%	70.69%

An insufficient number of completed survey forms (less than 50 per site) were received at Connah's Quay, Hope and Saltney Sports Centres and Flint High School to permit UK wide benchmarking with similar type facilities.

3. Exception Reporting

3.1. Implement a new Leisure Services' staffing structure in accordance with FCC Guide to Organisational Design for Senior Managers



New Job Evaluation Questionnaires (JEQs) were considered by JEQ panels during 2012/13. The scoring outcomes for several posts remain unknown at the close of Quarter 4. A Cabinet report seeking approval for the new structure is due to be considered in Quarter 1 2013/14. Subject to Cabinet approval, it is anticipated that the implementation of the new staffing structure will be aligned to the Single Status implementation date.

3.2 Delivery of the Flintshire Play Strategy



Since 2004, Welsh Government *Cymorth* funding has been central to the delivery of play development in Flintshire. The replacement of *Cymorth* funding with the new Welsh Government *Families First* grant has resulted in a - 53.70% grant reduction in Flintshire for 2013/14 (compared with 2011/12). This has impacted significantly on the delivery of the 2013 Summer Play Scheme programme.

In November 2012, the Head of Culture and Leisure wrote to all Town and Community Councils advising them that the number of play schemes available to them during summer 2013 will be limited to a maximum of two; and that summer play scheme provision will be reduced from five weeks to three weeks at locations to be agreed in local consultation. At its meeting on 1 March 2013 Council allocated an additional £12,000 for the 2013 Summer Play Scheme to ensure requests for additional provision by Town and Community Councils could be met on a match-funding basis.

3.3 SARC: CD10a - Revenue Funding



Leisure Services ended 2012/13 with an in-year deficit of £1,054,000. Work has been commissioned by Cabinet and Corporate Resources Overview and Scrutiny Committee which is ongoing to address the deficit; it is focussed on income maximisation, the control of employee and other operating costs and asset management.

3.4 SARC: CD10b - Capital Projects



Both capital works projects at Deeside Leisure Centre and Jade Jones Pavilion Flint were completed on time and within budget.

3.5 Archives accommodation: secure an adequate quantity of BS5454-compliant storage, improved public facilities and DDA compliance throughout



This might be achieved by modifying the existing building or a new building, on our own or in partnership. It is likely that the service will need additional storage before any plans can come to fruition. Investigations have started to arrange off-site storage for low-usage collections. North Wales Chief Executives have agreed to progress the archive collaboration agenda in North Wales and have approved a proposal from CyMAL that it should work with the WLGA to commission the development of an options appraisal with implementation models.

3.7 LCL 002b The percentage of available computer hours in use



Small decline from previous year's figure may be accounted for by expanded use of smart phones.

3.8 LCL 004The number of library materials issued, during the year, per 1,000 population



Physical loans decreased, but virtual loans increasing, new e-lending introduced in October 2012. Mold Library closed for 3 weeks and reduced service for 5 weeks.

3.9 LCL/001b IP9.7.1 - The number of visits to Public Libraries during the year, per, 1,000 population



Virtual visits have increased by 50%, physical visits have decreased by 6%. The closure of Mold Library, referred to in 3.8 may be a partial explanation for the reduction in physical visits.