

LIFELONG LEARNING DIRECTORATE

Culture and Leisure Service Plan 2014-2015

Introduction

This Service Plan describes the key areas in Culture and Leisure which we will seek to improve during 2014/15.

Culture and Leisure Services deliver educational, cultural, heritage, sporting, leisure and wellbeing services to citizens of all ages in Flintshire. The planned outcomes for the year are expressed as SMART (specific, measurable, assignable, realistic, time-constrained) targets; they identify links to strategic and statutory plans, make clear who will deliver the improvements and show the associated risks.

Our plans for the future are set within the context of the Council's Priorities and whilst we do not underestimate the challenges we face with regard to significant budget reductions in the public sector, we are confident of the real difference we are able to make to the lives of people across Flintshire through the improvements identified in this plan.

This plan links to the Community Strategy and Council Improvement Plan, to other service specific strategies and to partnership plans such as the Arts Council of Wales Art Form Strategies, the Museum Strategy for Wales and the Local Public Health Strategic Framework.

The plan will be amended as we receive feedback from customers, service users and other stakeholders.

Lawrence Rawsthorne

**Head of Culture and Leisure
Lifelong Learning Directorate**

CULTURE AND LEISURE SERVICE PLAN 2014 - 2015

LIBRARY SERVICES Area for Improvement: 1. Health & Wellbeing		
Planned Outcome (what do we want to achieve): Promote health and wellbeing in Flintshire through the benefits of library membership and by working in partnership with other organisations in the community.	SMART Target : Create two new partnerships with providers/organisations concerned with health awareness and health promotion. Increase use of Bibliotherapy stock by 2% Hold two wellbeing promotional events	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Librarian	
WHAT (we will do):	WHO	WHEN (it will be done):
1. Run promotional events, with partners, targeted at specific audiences and themes to promote self-help through use of library resources. (e.g Wellbeing week in partnership with leisure service, arts and events service and Communities First)	1. Library Managers, Library Assistants	1. Mar. 2015
2. Participate in relaunching Wales Bibliotherapy scheme	2. Library Managers, Library Assistants	2. Mar 2015
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements): Developments above will be achieved within working hours of library staff. Any resources purchased will be funded from existing resources budgets.		
PERFORMANCE INDICATORS (Local and National; including customer perception information): 1. Number of participants in wellbeing activities 2. Increased issues of bibliotherapy resources		
RISKS: 1. Lack of staff capacity to plan and deliver sessions (staffing levels do not meet the lowest quartile set out in Welsh Public Library Standards) 2. Lack of resources for marketing library services.		
Links with Strategic/Statutory Plans	Specify aim/ objective that the outcome of this plan will contribute to:	
A Strategy for Flintshire's Libraries 2013-16	<p>To provide opportunities for lifelong learning and self-development <i>To contribute to the quality of life and wellbeing of the residents of Flintshire by providing the information and resources for self development and promoting local heritage and cultural diversity.</i> <i>To assist people of all ages in identifying and achieving their lifelong learning goals.</i> <i>Engaging people with books, reading and learning by providing them with an inspiring collection and high quality information content</i> <i>Creating opportunities to share the enjoyment of reading and learn together in a relaxed and informal environment</i></p>	
Flintshire Community Strategy	Learning and creative communities	
FCC Improvement Plan Priority: Living Well		

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LIBRARY SERVICES Area for Improvement: 2. Stock range and quality		
Planned Outcome (what do we want to achieve): Maintain/increase loans	SMART Target : Increase total loans (physical and digital) by 1%	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Librarian	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
1. Introduce a 'Rapid Reads/Darllen Cyflym' scheme into 5 libraries (Buckley, Connahs Quay, Flint, Holywell and Mold)	1. Library Managers, Library Assistants	1. June 2014
2. Extend use of evidence based stock management software to all categories of library stock, maximising stock use, ensuring library collections effectively meet local needs and ensuring the highest standards of stock in terms of range, currency, popularity and condition.	2. Library Managers, Library Assistants	2. March 2015
3. Promote book stock via enhanced web catalogue and continue to promote and expand e-book offer	3. Library Managers, Library Assistants	3. March 2015
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements): will be achieved within existing staffing levels and budget		
PERFORMANCE INDICATORS (Local and National; including customer perception information): Loan statistics, Website hits, New customer registrations		
RISKS: Changing trends of library use, Decrease in book fund budget Dependence upon IT staff and supplier to enable catalogue enhancement		

Links with Strategic/Statutory Plans	Specify aim/ objective that the outcome of this plan will contribute to:
A Strategy for Flintshire's Libraries 20013-16	Provide and promote a suitable collection of resources to meet the needs of Flintshire's communities. (Obj. 3)
A Strategy for Flintshire's Libraries 2013-16	Give residents access to a free round the clock virtual library, using their library card. (Obj 1)
Flintshire Community Strategy	Learning and creative communities
FCC Improvement Plan Priority: Living Well)	

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LIBRARY SERVICES Area for Improvement: 3. Supporting Economically Active Communities		
Planned Outcome (what do we want to achieve): Assisting and supporting the development of skills and employability	SMART Target : Increase visitor numbers (including virtual) by 1% Increase take up of free online learning opportunities by 2% Increase 'Get Online' numbers by 2%	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Librarian	
WHAT (we will do):	WHO (will do it,	WHEN (it will be done):
1. Promote e services, encouraging and supporting customers to take up digital services, including Universal Class.	1. Library Managers	1. March 2015
2. Promote online resources for business support, take part in Flintshire Business Week.	2. Library Managers	2. December 2015
3. Promote and support Job Clubs and digital skills classes in libraries. (in partnership)	3. Library Managers	3. March 2015
4. Work with Flintshire Connects to offer council services to the local community from Connahs Quay Library	4. Library Managers	4. March 2015
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements): will be achieved within existing staffing levels and budget.		
PERFORMANCE INDICATORS (Local and National; including customer perception information): visitor numbers, number of enrolments to online courses , number of people assisted to Get Online		
RISKS: Job Club providers (partners) unable to provide service due to funding changes Decrease in bookfund budget (from which online resources purchased)		
Links with Strategic/Statutory Plans	Specify aim/ objective that the outcome of this plan will contribute to:	
A Strategy for Flintshire's Libraries 2013-16	To provide opportunities for lifelong learning and self-development (work with partners to assist vulnerable residents to set up and manage online accounts for employment and social benefit claims) Objective 4	
Flintshire Community Strategy	Learning and creative communities	

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LIBRARY SERVICES Area for Improvement: 4. Marketing		
Planned Outcome (what do we want to achieve): Promote libraries and library services to all residents via national and in-house marketing strategies.	SMART Target : Increase number of FB 'likes' and extend demographic of FB users Increase library membership by 2%. Hold 2 events for children Increase take up of Summer Reading Challenge by 2%	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Librarian	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
1. Increase use of social media to market the service to a wider target audience.	1 Library Managers, support staff	1. March 2015
2. Promote services to children and other sectors of the community via targeted events.	2 Library Managers	2. Mar. 2015
3. Participate in Welsh Libraries pilot project 'Every Child A Member'	3. Library Managers, support staff	3. Oct 2014
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements): Developments above will be achieved within working hours of professional and clerical staff and within existing budgets		
PERFORMANCE INDICATORS (Local and National; including customer perception information): New registrations virtual transactions (online reservations and renewals) + visits to library web pages Facebook visits, SRC participants		
RISKS: Lack of resources to purchase Summer Reading Challenge materials and promotional materials		

Links with Strategic/Statutory Plans	Specify aim/ objective that the outcome of this plan will contribute to:
A Strategy for Flintshire's Libraries 2013-16	To provide a relevant and responsive library service for Flintshire's communities (Obj 1)
FCC Improvement Plan Priority: Living Well	People taking part for education and enjoyment: Levels of use of libraries

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<p>TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements): All the developments above will be achieved during the working hours of all three officers, ACE Manager and ADO full time, CEO 22.2 hours per week and within the core budget provided. Any additional funding required will be sourced from various grants and other avenues available, Arts Council of Wales, Cadwyn Clwyd, Literature Wales, private sponsorship etc. The above are new developments to the ACE core programme.</p>
<p>PERFORMANCE INDICATORS (Local and National; including customer perception information):</p> <ol style="list-style-type: none"> 1. Number of participants in activities developed by the ACE team. 2. Amount of additional funding sourced from outside the ACE budget. 3. Audience numbers at performances arranged by the ACE team.
<p>RISKS:</p> <ol style="list-style-type: none"> 1. Economic downturn reducing number of participants in ACE activities. 2. A reduction in Arts Council and other funding streams.

Links with Strategic/ Statutory Plans for example:	Specify aim/ objective that the outcome of this plan will contribute to:
Flintshire Arts Strategy 2014 - 2017	<ol style="list-style-type: none"> 1. Advocacy: To raise the profile and appreciation of the arts in the County. To increase opportunities for artists and support the development of proposals that offer benefits to the creative economy. 2. Participation: To support and encourage the provision of arts activity/events for young people as participants and audiences. To increase opportunities for participation across a range of art forms. To encourage opportunities within the communities of Flintshire: Plan special projects for the elderly. 3. Presentation: To enhance opportunities for the presentation of arts performances and experiences in locations throughout the county. 4. Partnerships: To build on and develop useful partnerships both internally and externally to ensure quality provision on a local, cross county and national level.
Flintshire's Community Strategy	<ol style="list-style-type: none"> 1. Sustainability 2. Social Inclusion 3. Equal Opportunities 4. Welsh Language
Arts Council of Wales' Draft Art Form Strategies 2008-2014	

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LEISURE SERVICES Area for Improvement: 1 Performance and Customer Service

Planned Outcome (what do we want to achieve): Improved performance and service delivery through the implementation of a Fit For Purpose Leisure Services section.	SMART Target: 5% increase in net income from online bookings in 2014/15 (compared to the figure recorded in 2013/14)	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Leisure Services Officer	
What (we will do):	Who (will do it):	When (it will be done):
<ol style="list-style-type: none"> 1. Implement a new Leisure Services' staffing structure in accordance with FCC Guide to Organisational Design for Senior Managers. 2. Adopt the IP telephony and unified communications solution within all leisure centre buildings (to include the installation of the corporate phone system at all sites). 3. Implement a Leisure customer contact centre to improve response times and to create a 'single point of contact' for service enquiries. This will dovetail with the corporate customer contact solution being rolled out across the wider organisation. 4. Increase the %age of customer payments made electronically via on-line bookings (SMART Target). 5. Meet/exceed the targets set against the high level outcomes contained within the Sport & Leisure Business Plan 2013-17. 6. Actively seek to secure additional grant funding to support the service to meet agreed high level outcomes. 7. Record the volunteer contribution to the service in terms of hours committed and financial equivalent. 8. Record the number of people that receive training leading to direct employment opportunities. 9. Complete the annual APSE customer satisfaction survey for all leisure centres. 	<ol style="list-style-type: none"> 1. Principal Officer 2. Business Improvement Manager 3. Business Improvement Manager 4. Business Improvement Manager 5. All Leisure Managers 6. All Leisure Managers 7. Sports Development Manager 8. Sports Development Manager 9. Business Improvement Manager 	<ol style="list-style-type: none"> 1. 1 May 2014 2. 1 May 2014 3. 1 July 2014 4. 31 March 2015 5. 31 March 2015 6. 31 March 2015 7. 31 March 2015 8. 31 March 2015 9. 31 March 2015

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<p>TOTAL RESOURCES (Finance & Source, People, ICT & Buildings requirements): The Cabinet report (16 July 2013) included projected staffing costs for the proposed 2014/15 structure of £6.282m (excluding annual leave, sickness absence and training cover for front line staff and potential additional costs under Part 3 of the proposed Single Status Collective Agreement). The staff consultation framework which will underpin the implementation of the proposed staffing structure will require a significant HR resource and HR System Management support.</p>	
<p>PERFORMANCE INDICATORS (Local & National; including customer perception information):</p> <ul style="list-style-type: none"> • N.S.I. LCS/002: the number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population. • Numerous performance measures contained within the Sport & Leisure Business Plan 2013-17. APSE Performance Networks. 	
<p>RISKS:</p> <ul style="list-style-type: none"> • There is a projected in-year Leisure Services' net operating deficit of £486k for Year 2013/14 (as at end of Period 9). • The requirement for Leisure Services to deliver a balanced budget sheet in 2014/15 may result in the closure of income generating facilities due to insufficient repair & maintenance revenue budgets and the absence of capital finance. Since Leisure's service budget is intrinsically linked to income this may impact upon the ability of the service area to deliver a balanced budget. <p>Post-consultation with employees, revised JEQs have been subject to re-evaluation. Final staffing costs may, therefore, differ from those submitted to Cabinet in July 2013 and the scale of previously projected efficiencies may need to be adjusted.</p>	
Links with Strategic/Statutory Plans & Council Priorities	Specify aim/objective that the outcome of this plan will contribute to:
FCC Priorities & Improvement Plan 2012-17	<i>Living Well</i> Priority
FCC Priorities & Improvement Plan 2012-17	<i>Modern and Efficient Council</i> Priority
Community Strategy for Flintshire 2009-19	Key Theme: Health improvement through everything we do
FCC Corporate Asset Management Plan 2010-15	SO6: To rationalise and modernise our corporate property assets and consider their location and strategic fit within the wider community and spatial plan.
NHS Wales	Leisure Services actively contributes to the outcomes published in <i>Our Healthy Future</i> , the national strategy for improving public health, together with Betsi Cadwaladr University Health Board's <i>Local Public Health Strategic Framework</i> which outlines the regional Health Board's response to the national strategy.

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LEISURE SERVICES Area for Improvement: 2. Sustainability

Planned Outcome (what do we want to achieve): Continuous service improvement leading to a more efficient and sustainable operation.	SMART Target: Increased participation and income	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): PRINCIPAL LEISURE SERVICES OFFICER	
What (we will do):	Who (will do it):	When (it will be done):
<ol style="list-style-type: none"> 1. Review existing leisure centre-based sport & physical activity programmes and, where evidence supports change, adapt & modernise to increase participation and income and to deliver efficiencies. 2. Improve RAG status of several children’s play areas via the match-funding improvement scheme. 3. Project manage the installation of a wheeled play area at Fron Park in Holywell. 4. Work in partnership with other service areas to rationalise the maintenance responsibility for Public Open Space amenity land (following adoption of the Council’s revised operating model). 5. Explore alternative ways to deliver Leisure’s services to ensure the best use of assets & value for money. 6. Work in partnership with other service areas to create buildings of significant strategic importance which provide a wide-ranging public service offer. 7. Continue to develop lean operational models for staffing through improved flexibility & utilisation of staff across sites leading to reduced dependency on a relief pool. 	<ol style="list-style-type: none"> 1. All Leisure Managers 2. Public Open Spaces Manager 3. Public Open Spaces Manager 4. Public Open Spaces Manager 5. Principal Officer/ Business Improvement Manager 6. Principal Officer/ Business Improvement Manager 7. All Leisure Managers 	<ol style="list-style-type: none"> 1. 31 March 2015 2. 31 March 2015 3. 31 March 2015 4. 31 March 2015 5. 31 March 2015 6. 31 March 2015 7. 31 March 2015

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<p>TOTAL RESOURCES (Finance & Source, People, ICT & Buildings requirements):</p> <ul style="list-style-type: none"> For 2014/15, the County Council has allocated £105k for new play area equipment as part of the match-funding improvement scheme. The wheeled play area at Fron Park in Holywell is funded via a £75k WREN (Waste Recycling Environmental) grant awarded in November 2013; £11k from Holywell Town Council & £9k from FCC. 	
<p>PERFORMANCE INDICATORS (Local & National; including customer perception information):</p> <ul style="list-style-type: none"> Numerous performance measures contained within the Sport & Leisure Business Plan 2013-17. 	
<p>RISKS:</p> <ul style="list-style-type: none"> There is a projected in-year Leisure Services' net operating deficit of circa £486k for Year 2013/14 (as at end of Period 9). The requirement for Leisure Services to deliver a balanced budget sheet in 2014/15 may result in the closure of income generating facilities due to insufficient repair & maintenance revenue budgets and the absence of capital finance. Since Leisure's service budget is intrinsically linked to income this may impact upon the ability of the service area to deliver a balanced budget. 	
Links with Strategic/Statutory Plans & Council Priorities	Specify aim/objective that the outcome of this plan will contribute to:
FCC Priorities & Improvement Plan 2012-17	<i>Living Well Priority</i>
FCC Priorities & Improvement Plan 2012-17	<i>Modern and Efficient Council Priority</i>
Community Strategy for Flintshire 2009-19	Key Theme: Health improvement through everything we do.
FCC Corporate Asset Management Plan 2010-15	SO6: To rationalise and modernise our corporate property assets and consider their location and strategic fit within the wider community and spatial plan.

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MUSEUM SERVICE Area for Improvement: 1. Improve access to collections		
Planned Outcome (what do we want to achieve): New displays at Buckley Museum incorporating an important loan of ceramic material from National Museums Liverpool. Use of oral history and digital media. Hands-on activities for children. Plus an interesting programme of changing displays developed by local groups.	SMART Target : Complete the “Sharing the Treasures” project by December 2014.	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Museums Officer	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
<ol style="list-style-type: none"> 1. To produce new museum displays including oral history and digital media. 2. To develop an interesting Temporary Exhibition Programme 3. To develop a comprehensive activities programme to engage the local community. 4. To undertake an education and access programme which is sustainable in the long-term through the use of volunteers. 	<ol style="list-style-type: none"> 1. Principal Museums Officer (120 hrs) 2. Principal Museums Officer (60 hrs) 3. Principal Museums Officer (30 hrs) 4. Consultant (150 hrs) 	<ol style="list-style-type: none"> 1. May 2014 2. April 2014 – Mar 2015 3. May 2014 – Dec 2014 4. April 2014 – Dec 2014
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements): <ul style="list-style-type: none"> • Project HLF and and CyMAL funded - £55,000 total secured costs, none outstanding. • Staff time – SF (210 hours approx) • Work will take place within Buckley Library. Some time input from Community Librarian & Team (10 hours) • Museum fit-out will be undertaken by an external contractor. 		
PERFORMANCE INDICATORS (Local and National; including customer perception information): Through “Sharing the Treasures” project there will be an increase in numbers of visitors, education visits and engagement with collection. Project will be evaluated on ‘Inspiring Learning’ guidelines.		

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RISKS:	
<ol style="list-style-type: none"> 1. Lack of officer time 2. Failure to meet grant deadlines and specific requirements would mean we are unable to claim full costs incurred and we may also incur grant repayment. 	
Links with Strategic/Statutory Plans	Specify aim/ objective that the outcome of this plan will contribute to:
Flintshire Community Strategy	Learning and creative communities
Corporate priorities for change and improvement 9	Secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners
A Museum Strategy for Wales 2010 - 2015 (CyMAL)	<p>Museums for Everyone - <i>Museums will contribute to living communities, promote the values of a fair and just society and provide lifelong learning opportunities for all.</i></p> <p>A Collection for the Nation - <i>Museums will hold, care for and continue to develop collections for the nation which represent our rich and diverse culture. Collections are the reason museums exist and are what makes them unique. They are brought together by the community for the community and are integral to the collective memory of our nation.</i></p>

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MUSEUM SERVICE Area for Improvement: 2. Improve Visitor Experience at Greenfield Valley		
Planned Outcome (what do we want to achieve): Complete Greenfield Valley Uncovered HLF development project by December 2014.	SMART Target : Support Greenfield Valley Trust to submit HLF Round 2 application by December 2014	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Museums Officer	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
<ol style="list-style-type: none"> 1. Work with the Greenfield Valley Trustees, staff, volunteers and consultant team to prepare: 2. Interpretation Plan 3. Conservation Management Plan 4. Activity Plan 5. Capital Works Designs– RIBA Stage D 6. Fundraising Strategy (£70k match funding needed) 7. HLF Round 2 Application 	<ol style="list-style-type: none"> 1- 7 Principal Museums Officer, Operations Manager and consultant team PMO – 2 days a month for 7 months OM – 4 days a month for 7 months 	<ol style="list-style-type: none"> 1. Application to be submitted to HLF by December 2014 2. October 2014 3. October 2014 4. October 2014 5. October 2014 6. November 2014 7. December 2014
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements):		
<ul style="list-style-type: none"> • Project HLF funded - £67,000 total secured costs, none outstanding. • Staff time - SF – 105 hours CW – 208 hours • Plus input from Greenfield Valley wider team - 4 people 1 day a month for 7 months.(208 hours) 		
PERFORMANCE INDICATORS (Local and National; including customer perception information):		
Once both the development (2014/15) and delivery (2015/16) phases of the Greenfield Uncovered project are completed there will be an increase in numbers of visitors, education visits and engagement with the site and collection. Project will be evaluated on 'Inspiring Learning' guidelines.		
RISKS:		
<ol style="list-style-type: none"> 1. Staff time 2. Failure to meet grant deadlines and specific requirements would mean we are unable to claim full costs incurred and we may also incur grant repayment. 		

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Links with Strategic/Statutory Plans	Specify aim/ objective that the outcome of this plan will contribute to:
Flintshire Community Strategy	Learning and creative communities
Corporate priorities for change and improvement 9	Secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners
A Museum Strategy for Wales 2010 - 2015 (CyMAL)	<p>Museums for Everyone - <i>Museums will contribute to living communities, promote the values of a fair and just society and provide lifelong learning opportunities for all.</i></p> <p>A Collection for the Nation - <i>Museums will hold, care for and continue to develop collections for the nation which represent our rich and diverse culture. Collections are the reason museums exist and are what makes them unique. They are brought together by the community for the community and are integral to the collective memory of our nation.</i></p>

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MUSEUM SERVICE Area for Improvement: 3. Improve access to collections		
Planned Outcome (what do we want to achieve): To develop a community heritage space for Connah's Quay within the new Library and Flintshire Connects Office.	SMART Target : Implement "Connecting" Connah's Quay project. First phase complete – March 2015.	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Museums Officer	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
<ol style="list-style-type: none"> 1. To develop an exhibition for the opening of the centre plus a temporary exhibition programme. 2. To display the Vic Williams collection. 3. To consult with the local community on their interest in the history of the area and how they would like to see it displayed and interpreted. 4. To develop an oral history programme including volunteer training. 5. To develop a comprehensive activities programme to engage the local community. 6. To update and refresh the existing publication on the history of Shotton Steel (1896 - 1996) to celebrate 120 years in 2016. Contemporary collecting both artefacts and memories of the steel works. 7. To extend the existing heritage trail to include more of the heritage townscape, add self-winding listening posts and interpretive panels. 8. To undertake an education and access programme which is sustainable in the long-term through the use of volunteers. 	<ol style="list-style-type: none"> 1. Principal Museums Officer (120 hrs + 60 hrs) 2. Principal Museums Officer (22 hrs) 3. contractors (15hrs) & SF (3 hrs) 4. contractors + volunteers (150 hrs) 5. Principal Museums Officer (30 hrs) 6. Principal Museums Officer + volunteers (100 hrs) 7. Principal Museums Officer + volunteers (84 hrs) contractor (150 hrs) 	<ol style="list-style-type: none"> 1. April – June 2014 (Sept 2014 – Sept 2015 temp exhibitions) 2. June 2014 3. July – Sept 2014 4. Sept – Oct 2014 (Training) / Nov 2014 – Nov 2015 (Recording Project) 5. April 2014 – March 2015 6. March 2015 – Nov 2015 7. March 2015 – Sept 2015 8. January 2015 – July 2015

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<p>TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements):</p> <ul style="list-style-type: none"> • Project HLF and CyMAL funded - £66,000 total costs – currently unsecured, awaiting April notification from both funders. • Project will be delivered in partnership with Connah’s Quay Town Council via the Town Centre Manager who will undertake the project management, grant claims etc of the project. • Considerable time input required from Principal Museum Manager approx 240 hours during 2014/15 	
<p>PERFORMANCE INDICATORS (Local and National; including customer perception information): There will be an increase in numbers of visitors, education visits and engagement with collection, evaluated on ‘Inspiring Learning’ guidelines.</p>	
<p>RISKS:</p> <ul style="list-style-type: none"> • Failure to receive CyMAL and HLF grants to implement project. (Logged on Connects Project Risk Log) • Lack of officer time. • Once project underway - Failure to meet grant deadlines and specific requirements would mean we are unable to claim full costs incurred and we may also incur grant repayment. 	
Links with Strategic/Statutory Plans	Specify aim/ objective that the outcome of this plan will contribute to:
Flintshire Community Strategy	Learning and creative communities
Corporate priorities for change and improvement 9	Secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners
A Museum Strategy for Wales 2010 - 2015 (CyMAL)	<p>Museums for Everyone - <i>Museums will contribute to living communities, promote the values of a fair and just society and provide lifelong learning opportunities for all.</i></p> <p>A Collection for the Nation - <i>Museums will hold, care for and continue to develop collections for the nation which represent our rich and diverse culture. Collections are the reason museums exist and are what makes them unique. They are brought together by the community for the community and are integral to the collective memory of our nation.</i></p>

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N E WALES SCHOOLS LIBRARY SERVICE Area for Improvement: Schools' Buy Back of Service		
Planned Outcome (what do we want to achieve): To develop new Service Level Agreements for Primary & Special schools and Secondary schools.	SMART Target : To maintain and improve the buy back of Service from the Primary & Special schools and from Secondary schools. Improve communication via website.	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Librarian SLS	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
1. Implement new Service Level Agreements with Conwy schools.	1. All staff	1. Ongoing
2. Develop and implement new SLA's for Flintshire schools.	2. Principal Librarian SLS Assistant Librarians	2. by September 2014
3. Consult with Denbighshire and Wrexham Head Teachers re SLA's for implementation April 2015.	3. Assistant Librarians	3. Summer/Autumn 2014
4. Develop and launch new website and on-line Booking Form.	4. Assistant Librarians	4. by June 2014
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements): Will be achieved within existing staffing levels and budget		
PERFORMANCE INDICATORS (Local and National; including customer perception information): Number of schools buying back. Hits on website. Take-up of online booking form		
RISKS: Staff time/ Insufficient buy-back from schools.		
Links with Strategic/Statutory Plans	Specify aim/ objective that the outcome of this plan will contribute to:	
Improvement Plan 2012-17	Improving standards in schools to get the best learner outcomes.	

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RECORD OFFICE Area for Improvement: 1. Record office accommodation		
<p>Planned Outcome (what do we want to achieve): Provide: 1. an adequate quantity of BS5454-compliant storage; 2. Improved public facilities; 3. DDA compliance throughout</p> <p>There is planned CyMAL activity to address these and other issues throughout N.Wales. We will work with CyMAL to achieve a regional solution.</p>	<p>SMART Target : There is no SMART target for this area this year. All activities are ongoing. The CyMAL work is out of our control.</p>	
<p>Responsibility (Head of Service): Head of Culture and Leisure</p>	<p>Lead Officer(s): Principal Archivist</p>	
<p>WHAT (we will do):</p>	<p>WHO (will do it, hours):</p>	<p>WHEN (it will be done):</p>
<p>1. Continue to expand use of off-site secure storage as required 2. Work with CyMAL to achieve regional solution 3. Work with DDA Officer to improve DDA compliance</p>	<p>1. Principal Archivist 2. Principal Archivist 3. Principal Archivist</p>	<p>1. Ongoing 2. Ongoing 3. Ongoing</p>
<p>TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements):</p>		
<p>PERFORMANCE INDICATORS (Local and National; including customer perception information):</p> <ul style="list-style-type: none"> • TNA self-assessment; • PSQG visitor survey 		
<p>RISKS: Lack of funding resulting in:</p> <ul style="list-style-type: none"> - Inability to continue use of commercial storage leading to lack of storage space, risking permanent loss of important archive material; - Non-compliance with DDA; - Declining scores in national performance indicators above 		

CULTURE AND LEISURE SERVICE PLAN 2014 - 2015

Links with Strategic/Statutory Plans for example:	Specify aim/ objective that the outcome of this plan will contribute to:
Modern and efficient Council;	<ol style="list-style-type: none">1. To identify and collect archive material relating to the current and historic counties of Flintshire;2. To preserve this material by storing and conserving it;3. To make this material accessible by organising, cataloguing and indexing it;4. To provide a supervised search room open to the public where this material may be used;5. To provide services to remote users;6. To provide professional advice to owners and custodians of archive material;7. To raise awareness of the Record Office both within and beyond the county boundary

CULTURE AND LEISURE SERVICE PLAN 2014 - 2015

RECORD OFFICE Area for Improvement: 2. Record office accreditation		
Planned Outcome (what do we want to achieve): Award of Accredited status, the new UK wide standard for archives which defines good practice and encourages and supports development.	SMART Target : Award of Accredited status	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Archivist	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
1. Submit application for accreditation	1. Principal Archivist with assistance from all RO staff	1. March 2015
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements):		
PERFORMANCE INDICATORS (Local and National; including customer perception information):		
<ul style="list-style-type: none"> Accredited status 		
RISKS:		
<ul style="list-style-type: none"> Failure to submit adequate application in the time scale. This would result in a re-application in November 2015. 		
Links with Strategic/Statutory Plans for example:	Specify aim/ objective that the outcome of this plan will contribute to:	
Modern and efficient Council;	<ol style="list-style-type: none"> To identify and collect archive material relating to the current and historic counties of Flintshire; To preserve this material by storing and conserving it; To make this material accessible by organising, cataloguing and indexing it; To provide a supervised search room open to the public where this material may be used; To provide services to remote users; To provide professional advice to owners and custodians of archive material; To raise awareness of the Record Office both within and beyond the county boundary 	

CULTURE AND LEISURE SERVICE PLAN 2014 - 2015

RECORD OFFICE Area for Improvement: 3. Increase out-reach activity		
Planned Outcome (what do we want to achieve): Increase out-reach activity	SMART Target : Hold 4 one-off events in the year 2014/5	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Principal Archivist	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
<ol style="list-style-type: none"> 1. Maps workshop 2. Bookbinding workshop 3. World War I commemoration event 4. Open Doors weekend Event 	<ol style="list-style-type: none"> 1. Senior Archivist 2. Conservator 3. Principal Archivist 4. Archivist 	<ol style="list-style-type: none"> 1. April 2014 2. May/June 2014 3. August 2014 4. September 2014
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements): RO staff working Saturdays – to take TOIL		
PERFORMANCE INDICATORS (Local and National; including customer perception information): <ol style="list-style-type: none"> 1. TNA self-assessment; 2. PSQG visitor survey; 3. In-house visitor survey 		
RISKS:		
Links with Strategic/Statutory Plans for example:	Specify aim/ objective that the outcome of this plan will contribute to:	
Living Well –people taking part for education and enjoyment;	<ol style="list-style-type: none"> 1. To provide a supervised search room open to the public where this material may be used; 2. To raise awareness of the Record Office both within and beyond the county boundary 	

CULTURE AND LEISURE SERVICE PLAN 2014 - 2015

RECORDS MANAGEMENT Area for Improvement: 1. Service Delivery		
Planned Outcome (what do we want to achieve): Service that delivers statutory and meets corporate requirements and is able to develop smartly, learn and adapt rapidly to changing demands and situations.	SMART Target : 1.1 Review record management compliance 1.2 Review and revise Confidential Waste process 1.3 Implement Civica Workflow for accessions 1.4 Update and develop new LLD ISPs to WASPI v4	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Records Manager	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
<ol style="list-style-type: none"> 1. Complete all actions required under ICO and Internal Audit 2. Update Retention Schedule 3. Schedule offsite visits 4. Review confidential waste process for efficiency savings 5. Implement new workflow as part of efficiency saving 6. Complete LLD ISPs to schedule 	<ol style="list-style-type: none"> 1. Records Manager 2. Records Manager 3. Records Manager & Contract Managers 4. Records Manager & contract manager 5. Records Manager & Team, IG Team 6. Records Manager, LLD officers and schools 	<ol style="list-style-type: none"> 1. March 2014 2. March 2015 3. March 2015 4. March 2015 5. March 2015 [ICT deadlines tba] 6. ongoing to ICT deadlines
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements):		
1 Records manager & support admin to develop implement and maintain procedures 2 Records manager RM staff & support admin to develop implement and maintain procedures 3 Records Manager & relevant Service Personnel and appropriate support admin to develop. implement and maintain ISPs 4 Records Manager Data Protection Team to develop process and disseminate procedures		
PERFORMANCE INDICATORS (Local and National; including customer perception information):		
1 Ensure that paper storage areas under CRM control are fit for purpose – ISO 5454 compliant where required; 2 Return Records to requestors within deadlines; 3 Ensure that staff are adequately trained; 4 Meet FOI deadline targets		
RISKS: 1 Corporate Embarrassment; 2 Failure to comply with specific legal and regulatory requirements including Health & Safety Legislation, Finance Legislation, the Freedom of Information Act 2000 [including s46 <i>Code of Practice</i> on Records Management], the Data Protection Act 1998; 3 Failure to manage corporate information assets effectively; 4 Failure to comply new s46 code of practice.		
Links with Strategic/Statutory Plans for example:	Specify aim/ objective that the outcome of this plan will contribute to:	
Council Improvement Plan	Modern and Efficient Council	

CULTURE AND LEISURE SERVICE PLAN 2014 - 2015

RECORDS MANAGEMENT Area for Improvement: 2. Fulfil Civica ECM & ECM Records Management Projects		
Planned Outcome (what do we want to achieve): 1. Implementation Civica Records Management Module 2. Implementation of ICT/Civica ECM projects impacted by RM	SMART Target : 1. All RM data migrated to Civica Records Management Modules within ICT deadlines 2. All RM staff fully trained and using Civica R M Module on implementation 3. ICT targets met	
Responsibility (Head of Service): Head of Culture and Leisure	Lead Officer(s): Records Manager	
WHAT (we will do):	WHO (will do it, hours):	WHEN (it will be done):
1. Continue Developing Corporate File Plan apply to EDRM system	1. Records Manager, IT and relevant officers from pilot groups	1. Fileplan to be installed to Civica deadlines; ongoing revision to ICT deadlines
2. Review Accessioning Methodology for Civica workflow implementation	2. Records Manager & RM team	2. complete by ICT Deadlines
3. Develop Corporate Meta Data Standards	3. Records Manager, IT & officers from pilot groups	3. ongoing to ICT deadlines
4. Train staff in use of Civica Records Module	4. All RM staff and Civica	5. to ICT deadlines
5. Migrate Records Management Data to Civica software	5. Records Manager, RM staff	4. to ICT deadlines
6. Meet ICT ECM requirements	6. Records Manager, ICT, Civica	5. ongoing to ICT deadlines
TOTAL RESOURCES (Finance and Source, People, ICT and Buildings requirements): 1. Records Managements staff for data transfer and development of Civica 2. ICT support for development, installation of new versions as they appear, & Civica staff as above 3. Records Management staff to manage the paper and hybrid systems		
PERFORMANCE INDICATORS (Local and National; including customer perception information): 1. ICT deadlines; 2. Data Migration		
RISKS: 1. Unforeseen technical difficulties; 2. Data Loss; 3. Failure of Pilots; 4. Corporate Embarrassment; 5. Financial Penalties imposed by the Information Commissioner		
Links with Strategic/Statutory Plans for example: Council Improvement Plan	Specify aim/ objective that the outcome of this plan will contribute to: Modern and Efficient Council	