

# Quarterly Performance Report – Culture and Leisure

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## Introduction

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

**1.2 Flintshire Excellence Awards** were held on 20 April 2012, Culture and Leisure Services received five commendations:

- Sport Flintshire - 'Excellent' status in Quest Accreditation
- Collaborative Working - Deeside Leisure Centre
- Partnership Working - raising standards of leisure provision
- Artists in schools residency programme
- Customer Learning and Involvement Programme, Archives

### 1.3 Leisure Services

Re-development work at Flint Pavilion Leisure Centre continues with both the Ten-Pin Bowling and the Indoor Bowling facilities due to open on 23 July 2012. The new Soft Play area - which has been named *Pirates of the Pavilion* by local primary school children - is due to open on 30 July 2012.

The number of recorded visits to leisure centres in Quarter 1, where the visitor participated in physical activity, is + **9.92%** up on the figure for Quarter 1 2011/12.

During Quarter 1, Data Unit Wales published recorded attendance figures for free structured activities for people aged 16 years & under during February Half Term 2012. With **1,037** children participating in free structured activities, Flintshire was ranked **4<sup>th</sup>** in Wales accounting for **10.40%** of all free structured activity provision in Wales. Flintshire's increased emphasis on structured activity provision permits the scheme to be more focused on development. This is in line with the Welsh Government's supporting guidance, which states: 'By moving the focus of FSI (Free Swimming Initiative) to structured activities and learning to swim, it will encourage a much greater adherence to regular exercise.'

### 1.4 Cultural Services

**Libraries:** The annual North East Wales Books Quiz, in which 22 Flintshire schools took part, was won by Ysgol Y Llan, Whitford at the final on 21st June. The quiz is organised by the public library services of the four counties and the North East Wales Schools Library Service.

**Arts, Culture and Events:** 'Spirits of Dragons' production at Flint Castle on 22nd and 23rd June for the Cauldrons and Furnaces Cultural Olympiad was the culmination of 75 workshops carried out to produce the spectacular event which was performed to an audience of 300 each night.

**Archives:** The County Record Office celebrated its 50th anniversary on Saturday 23rd June 2012, 50 years to the day after the Record Office was officially opened at the Old Rectory, Hawarden. There was an exhibition on the history of the Record

Office, the event was attended by former members of staff and other friends who have been connected with the Record Office over the years.

**Museums:** On 14 June a new exhibition of the Martin Harrison collection of Buckley pottery was unveiled at Buckley Library and Museum. This exceptional collection was purchased with financial assistance from the Art Fund and the Victoria and Albert Museum and is displayed in the newly refurbished area of the library and museum.

## 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

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

##### Outcome RAG

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

Council Priority	Target Date	Progress RAG	Outcome RAG	Commentary
<b>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</b>				
9.6. Implement the priorities of the Leisure Strategy including (1) new operational arrangements (2) leisure centre renewal programme.	On-going			See 3.1
9.7. Implement the priorities of the Libraries, Arts and Play Strategies.	On-going			See 3.7., 3.9. & 3.10.

## 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

<b>R</b>	<b>High Risk</b>
<b>A</b>	<b>Medium Risk</b>
<b>G</b>	<b>Low Risk</b>

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 3.13.			TBC
CD10b - Capital Projects See section 3.14.			TBC
CD10c - Play Strategy See section 3.15.			TBC

## 2.3 Performance Indicators and Outcome Measures


### Key

<b>R</b>	<b>Target missed</b>
<b>A</b>	<b>Target missed but within an acceptable level</b>
<b>G</b>	<b>Target achieved or exceeded</b>


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	Previous Quarter Outturn	Current Quarter Target	Current Quarter Outturn	RAG	Change e.g. Improved / Downturned
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	2,729.76	2,244.36	2,271.92		Improvement on the performance achieved in Quarter 1 2011/12
LCL 001 The number of people using Public Library Services during the year per 1,000 population.	5750	Measured annually				To be advised in quarter 4
LCL 002a The number of publicly accessible computers per 10,000 population	11.41	Measured annually				To be advised in quarter 4
LCL 002b The percentage of available computer hours in use	40%	Measured annually				To be advised in quarter 4
LCL 003 The percentage of library material requests supplied within 7 calendar days	75.00%	Measured annually				To be advised in quarter 4
LCL 004 The number of library materials issued, during the year, per 1,000 population	5275	Measured annually				To be advised in quarter 4

**Welsh Government Outcome Agreement Theme 9 (OAT9M1): 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 leisure and physical activity (Corporate Priority 9):**

Indicator	Annual Target (2012/13)	Previous Quarter Outturn (Q4)	Current Quarter Target (Q1)	Current Quarter Outturn (Q1)	RAG	Change e.g. Improved / Downturned
<b>OAT9M1</b>	10,500.00	3,219.41	2,520.00	2,563.93		Improved on Quarter 1 2011/12

**Archive Service local performance indicator: real and virtual visits and remote enquiries (email and post):**

Quarter	2011/12	2012/13
April to June	1,989	2,382
July to September	2,373	
October to Dec.	2,364	
January to March	2,412	
<b>total</b>	<b>9,138</b>	

## 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: LEISURE SERVICES	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.
Re-locate all County Hall-based Leisure Services' staff to the former fitness suite at Deeside Leisure Centre in order to create a 'single point of contact' for customers of the Service	C	Completed
Open the new ten-pin and indoor bowling facility, café and soft play area at Flint Pavilion Leisure Centre	✓	Due to open July 2012
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)	✓	See section 3.3.
Meet/exceed the Active Young People Programme targets agreed with the <i>Creating an Active Flintshire</i> Partnership Board and <i>Sport Wales</i>	✓	See section 3.4.
Increase participation in sport and physical activity	✓	See section 3.6.
Sustain existing school holiday programme and identify gaps in provision across the County by engaging key partners	✓	See section 3.4.
Improve RAG status of children's play areas via the match-funding improvement scheme	✓	See section 3.7.

Complete condition survey of all changing pavilions across the County and develop a RAG status to inform future investment	✓	See section 3.8.
Work in partnership with Fields in Trust to secure a protection in perpetuity of recreation grounds nominated as designated Queen Elizabeth II Fields	✓	See section 3.12.

AREA FOR IMPROVEMENT: CULTURAL SERVICES	On-track?	Commentary
Increase number of children participating in and completing the Summer Reading Challenge by 5%.	✓	The 2012 theme is "Story Lab", results expected quarter 2
Update library stock management software and introduce e-book services	✓	Expected implementation quarter 4
Online access to holdings of archive and museum services on FCC website	✓	Software installed and is being tested, expected to go live quarter 2
To achieve renewal of accreditation of Buckley, Mold and Greenfield Valley museums	✓	Result expected October 2012
Implementation of Civica Records Management software module	✓	Expected implementation quarter 4
Archives accommodation: secure an adequate quantity of BS5454-compliant storage, improved public facilities and DDA compliance throughout	✗	See section 3.2

## 2.5 Internal & 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 below.

Undertaken By	Title & Date Report Received	Overall Report Status
	None to report this quarter	

## 3. Exception Reporting

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



The Leisure Services Management Team submitted new Job Evaluation Questionnaires to the Single Status Team during Quarter 1. It is anticipated that the new staffing structure will be implemented during 2012/13.

**3.2 Archives accommodation: secure an adequate quantity of BS5454-compliant storage, improved public facilities and DDA compliance throughout**  
These 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. It will also therefore be necessary arrange off-site storage for low-usage collections.



**3.3. 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 2011/12, the Leisure Services' presence on the County Council website was reviewed with existing web pages revamped and new web pages introduced. *SiteImprove* website analysis reports, utilised by Corporate I.T., state that the Leisure Services' web pages received 36,844 unique hits (new and returning users) during Quarter 1 2012/13 compared with 19,587 during Quarter 1 2011/12; an 88.10% increase. Nearly one-third (11,611) of all unique hits during Quarter 1 2012/13 were for the new 'Leisure Centres' Opening Times' web page which is linked to a 'live' activity database managed by the individual leisure centre sites. The number of unique hits to the 'Customer On-line Bookings' web page (launched in February 2012) was 1,393. Net income from on-line bookings during Quarter 1 was £153 (April), £189 (May) and £548 (June).

**3.4. Meet/exceed the Active Young People Programme targets agreed with the *Creating an Active Flintshire Partnership Board and Sport Wales***



#### ***The 6<sup>th</sup> Flintshire Festival of Youth Sport***

The annual Flintshire Festival of Youth Sport, supported by Airbus and Sport Wales, took place on 18 April 2012. Circa 2,000 children gathered for the opening ceremony at Deeside College which marked the beginning of the 100 day countdown to London 2012. Following the opening ceremony, the school children were transported to five venues across the County to participate in various sports including badminton, boccia, cheerleading, basketball, netball, golf, girls' football, athletics, water polo, handball, gymnastics and cricket. Schools received free coaching for the events they entered in the run up to the Festival. The biggest event was street dance, with more than 700 children participating in competitions at Airbus Sports & Social Club in Broughton.

#### ***Dragon Sport***

The Dragon Sport programme is managed by the Sports Development Team and aims to broaden the sporting interests of children that already participate in sport and to involve children that currently lack opportunities outside of school P.E. lessons. During Quarter 1, the Dragon Sport programme (school holidays only), in partnership with leisure centres, recorded **1,747** visits, a - **10.04%** decrease on 2010/11. The table below compares the two Quarters:



SITE	2010/11	2011/12
Deeside	345	339
Flint Pavilion / Flint High School	306	137*
Holywell	330	431
Mold	540	499
Buckley	421	311
CQ Pool	-	30
<b>TOTAL</b>	<b>1,942</b>	<b>1,747</b>

\*Dragon Sport in Flint was re-located to the High School in Q1 2012/13 due to the unavailability of Flint Pavilion (due to building works). As a consequence, the programme was reduced and this impacted upon attendances.

### 3.5. One Leisure Centre to strive for Quest Accreditation



On 13 June 2012, Buckley Leisure Centre underwent a Quest 'health check' assessment provided by Quest's Regional Assessor & Trainer. The outcome of the 'health check' was very positive and an improvement plan is now in development prior to submitting to Quest for a formal assessment later in 2012/13.

### 3.6. Increase participation in sport and physical activity



There is currently only one National Strategic Indicator for Leisure Centres. N.S.I. LCS/002 records the number of visits to Local Authority Sport & Leisure Centres during the year where the visitor will be participating in physical activity, per 1,000 population. For Q1 2012/13, the recorded figure is **2,272** visits per 1,000 population. The target was **2,244** visits and the intervention score was **2,100** visits. The number of recorded visits for Q1, where the visitor participated in physical activity, is **+ 9.92%** up on the Q1 2011/12 figure.

**Fitness Classes** The programming of leisure centre fitness classes has been the focus of increased collaboration between the Sports Development Team and the built facilities in recent months. The Sports Development Team has provided training and mentoring to new and existing class instructors and the re-designed class structure and concepts have seen a significant increase in attendance levels. During Quarter 1 2012/13, 48 fitness class instructors received training via the in-house Central YMCA Qualifications (CYQ) programme. Combined attendances at fitness classes at Deeside, Flint Pavilion and Buckley Leisure Centres have increased by **128.27%** when comparing Quarter 1 2012/13 (12,087 visits) with Quarter 1 2011/12 (5,295 visits).

**Workplace Health Programme** The Sports Development Team is currently working with 11 local companies to improve workplace health. During Quarter 1, over 80 employee health checks were conducted.

### **3.7. Improve RAG Status of Children's Play Areas via the match-funding improvement scheme**



The RAG status of children's play areas is determined through the application of criteria employed by Play Safe & Space Consultancy (which conducted the FCC Play Areas' Survey in 2010/11). On 21 February 2012, Executive approved the match-funding scheme for improvement works to children's play areas for a third consecutive year. FCC has committed £126,500 to match-fund improvements to 19 play areas during 2012/13. The majority of these improvement schemes will be realised during Quarters 3 & 4.

### **3.8. Complete condition survey of all changing pavilions across the County and develop a RAG status to inform future investment**



During Quarter 1, the Property Services section completed condition surveys for the 12 community pavilions that are directly managed by Leisure Services. (Of the 71 pavilions owned by Flintshire County Council, 59 are leased to community groups). The 12 pavilions were categorised, in terms of their general condition, into one of four groups: A was deemed to be 'Good', B 'Satisfactory', C 'Poor' and D 'Bad'. Of the 12 pavilions surveyed, 10 are considered 'Satisfactory' and two deemed 'Poor'. The survey results provide Leisure Services with a considerable evidence base to inform a future investment programme for community pavilions.

### **3.9. Welsh Government Consultation on Statutory Guidance on Play Opportunities**



The period of consultation commenced on 13 April and concluded on 25 June. The Welsh Government (WG) is asking local authorities to assess the sufficiency of play opportunities for children in their areas. WG has made £22,700 available to Flintshire County Council to undertake the Play Sufficiency Assessment

### **3.10. Big Lottery Fund Child's Play Programme Round 2**



Flintshire County Council is responsible for administering the North East Wales Community Play Project (NEW Play). The project will be delivering peripatetic play provision across Flintshire, Wrexham and Denbighshire, targeting 15 play deprived communities over a fixed three-year period. The Flintshire project team has been working in Higher Shotton between January to June 2012 and has engaged with the Town Council, local schools, professionals/organisations and residents. The project has provided five two-hour after school play sessions per week, together with lunchtime play sessions in four schools. 34% of children living within the LSOA (Lower Super Output Area), a total of 194 children, have attended a session on at least one occasion. A combined total of 1,406 attendances have been recorded during the six-month period, with an average session attendance of 30 children.

### **3.12. Work in partnership with Fields in Trust to secure a protection in perpetuity of recreation grounds nominated as designated Queen Elizabeth II Fields**



The County Council has approved 17 nominated recreation grounds to be submitted to Fields in Trust (FIT) for inclusion in the QEII Fields Challenge. FIT has subsequently confirmed that the nominated sites meet its criteria. The Authority is now in the process of completing the documentation for the legal dedication of the

land. Upon completion of this work, the Authority will be arranging an event to publicise the County's achievement.

**3.13. SARC: CD10a - Revenue Funding**

The in-year deficit for Leisure Services in 2011/12 was £392,000 although total Leisure Services' income increased by 6.13% in 2011/12 compared to 2010/11, helped by strong growth in Fitness income which grew by 79%. A budget challenge process has commenced to address the budget deficit during 2012/13.



**3.14. SARC: CD0b - Capital Projects**

The projected Year 1 re-development business plan shortfall for Deeside Leisure Centre is £138,665 (as reported to Executive on 15 February 2011). The projected Year 1 re-development business plan shortfall for Flint Pavilion Leisure Centre is £109,097 (as reported to Executive on 19 July 2011).



**3.15. SARC: CD10c - Play Strategy**

If confirmation of the WG *Families First* grant for *Play Development in Flintshire and Play for Children with Disabilities* is not confirmed for the period 1 October 2012 to 31 March 2013, there will be a funding shortfall of £87,036.

