

## Quarterly Performance Report – Culture and Leisure Services

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**Report Date** October 2012  
**Report Period** Quarter 2: 1<sup>st</sup> July 2012 to 30<sup>th</sup> September 2012

### Introduction




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The report is produced on a quarterly basis and provided to Cabinet 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)

### RAG Status

RED equates to a position of under-performance, downward trend, non-achievement of target, non-achievement of action milestones.	
AMBER equates to a mid position where improvement may have been made (i.e. improved trend) but the target for the year is unlikely to be reached, or where action milestones have been deferred or narrowly missed.	
GREEN equates to a position of positive trend on performance, meeting target and achieving action milestones.	

# 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 Leisure Services** was nominated as one of nine local authorities in the category 'Best Public/Private Partnership Working' at the annual Association for Public Service Excellence (APSE) Awards 2012 held in Glasgow on 13 September.

The new Ten-Pin Bowling, Indoor Bowling Rink and Soft Play area - *Pirates of the Pavilion* opened at Flint Pavilion Leisure Centre in July 2012.

The number of recorded visits to leisure centres in Quarter 2, where the visitor participated in physical activity, is + 18.30% up on the figure for Quarter 2 2011/12.

Summer play scheme attendance exceeded 30,000 for the first time ever. 32,785 visits were recorded during the 5-week summer programme.

## 1.3 Cultural Services

### **Arts, Culture and Events:**

Flintshire Schools in Performance was held at Clwyd Theatr Cymru (CTC) in early July and 550 young people took part from 15 schools and 2 community groups.

Crossings: A residency from Candoco Dance Company culminated in a performance at CTC in July working with 60 pupils from 2 specialist schools: Ysgol Maes Hyfryd Flint and Ysgol Tir Morfa Rhyl. Candoco Dance is a company of disabled and non-disabled dancers; they were resident in the schools for seven days and created a new dance piece entitled 'Crossings' with pupils which they performed at Clwyd Theatr Cymru as part of Dancefest.

The Collection: A Drama, Music and Visual Arts residency which culminated in a performance by three of Flintshire's rural Schools Gronant CP, Ysgol Trelogan, and Ysgol y Llan Whitford in CTC in July.

**Museums:** The Museums Service has received £49,816 from HLF and CyMAL through the 'Sharing the Treasures' scheme. This will enable us to borrow items of excavated Buckley pottery from National Museums Liverpool for display at Buckley Museum. We will work in consultation with the local community to revitalise the existing displays, telling the story of the Buckley potteries from the medieval period to the Second World War and its relevance to the people of Buckley today. The project will take place over a 3 year period.

## 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 3.5, 3.8.
9.9 Facilitate support and provide a range of community events from high profile international events to locally organised community events	March 2013			See 3.9

### 2.2 Strategic Assessment of Risks and Challenges (SARC)

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

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 3.6			TBC
CD10b - Capital Projects See section 3.7			TBC
CD10c - Play Strategy See section 3.8			TBC


### 2.3 Performance Indicators and Outcome Measures

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.

**National Strategic Indicator 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 (Corporate Priority 9):**

Indicator	Annual Target (2012/13)	Previous Quarter Outturn (Q1)	Current Quarter Target (Q2)	Current Quarter Outturn (Q2)	RAG	Change e.g. Improved / Downturned
NSI LCS/002	9,351.48	2,271.92	2,431.38	2,473.63		Improved

**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 (Q1)	Current Quarter Target (Q2)	Current Quarter Outturn (Q2)	RAG	Change e.g. Improved / Downturned
OAT9M1	10,500.00	2,563.93	2,730.00	2,802.93		Improved

**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	2,659
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	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)	✓	At the end of Q2, 105 unique customers had booked and paid on-line for a leisure activity; this compares with 51 unique customers at the end of Q1
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 3.3.
Develop an accessible County-wide Coach Education and Mentoring Programme to include recording and reporting on coach/instructor activity	✓	The coaching and volunteer development programme delivers Sports Coach UK courses and National Governing

		Body coaching awards for volunteers, coaches and teachers.
One Leisure Centre to strive for Quest Accreditation	✓	Buckley Leisure Centre is due to submit to Quest for a formal assessment in Q4.
Complete the annual APSE customer satisfaction survey for all ten leisure facilities	✓	The survey results will be included in the Q4 report.
Increase participation in sport and physical activity	✓	See section 2.3
Sustain existing Dragon Sport school holiday programme and identify gaps in provision across the County by engaging key partners	✓	See section 3.3
Improve RAG status of children's play areas via the match-funding improvement scheme	✓	See section 3.5
Complete condition survey of all changing pavilions across the County	C	Survey complete and reported to CAMG
Complete condition survey of the ten artificial turf pitches	C	Survey complete and reported to CAMG
Work in partnership with Fields in Trust to secure a protection in perpetuity of recreation grounds nominated as designated Queen Elizabeth II Fields	✓	Response from Legal Services expected Q4

<b>AREA FOR IMPROVEMENT: CULTURE</b>	<b>On-track?</b>	<b>Commentary</b>
Increase number of children participating in and completing the Summer Reading Challenge by 5%.	✗	See 3.4
Update library stock management software and introduce e-book services	✓	Expected implementation Q4
Online access to holdings of archive and museum services on FCC website	✓	Software installed and is being tested, expected to go live Q3
To achieve renewal of accreditation of Buckley, Mold and Greenfield Valley museums	C	Achieved
Implementation of Civica Records Management software module	✓	Expected implementation Q4
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
Care and Social Services Inspectorate Wales (CSSIW)	<b>Quayplay Inspection Report</b> received September 2012; published 28 September 2012 <b>Rural North Adventure Play Inspection Report</b> received September 2012; published 8 October 2012	<i>'No issues of non-compliance or positive practice recommendations to report'</i> (CSSIW)
CyMAL (Welsh Government)	<b>Welsh Public Library Standards: Annual Return 2011-12</b> received September 2012	<i>The authority has achieved 5 of the 9 Welsh Public Library Standards and has partly met the requirements of the remaining 4 standards. The authority has achieved above average performance for 4 of the performance indicators and below average performance for 3.</i>

## 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 (JEQs) to the Single Status Team during Quarter 1. The JEQs were considered by panel during Quarter 2. The scoring outcomes for the various posts remain unknown at the close of Quarter 2. It is anticipated that the new staffing structure will be implemented with effect from 2013/14.

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

The Active Young People Programme, managed by the Sports Development Team, is aligned to the school academic year. Progress is not, therefore, performance managed in accordance with the County Council's quarterly reporting framework.

The most current set of data for both 5x60 and Dragon Sport is the year end data for academic year 2011/12:

### **5x60 Sport**

% of children participating in 5x60 sport:

Academic Year	% children attending one session	% children attending 5 sessions or more	% children attending 20 sessions or more	% children attending 30 sessions or more	% children attending 50 sessions or more
2008/9	48.13%	33.83%	8.51%	3.58%	1.07%
2009/10	60.92%	42.26%	11.32%	5.79%	2.35%
2010/11	59.23%	42.75%	10.29%	4.96%	1.54%
2011/12	69.61%	46.54%	13.83%	6.63%	1.54%

### **Dragon Sport (school holidays only)**

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. Over the last three terms Sport Flintshire had the highest combined total of Dragon Sport registrations in Wales at 24,774 (Denbighshire was second and Swansea third). During Quarter 2, the Dragon Sport programme, in partnership with leisure centres, recorded 4,685 visits, a + 54.11% increase on 2011/12.

### **3.4 Summer Reading Challenge**

Each summer Flintshire Library and Information Service participates in the national Summer Reading Challenge (SRC), produced by The Reading Agency (TRA). The SRC is a national promotion of reading for 4 – 11 year olds, involving 780,000 children nationally, encouraging them to read and talk about books during the long summer break from school. The aims of the Challenge are to: promote literacy, counter the summer reading dip and develop the library habit.

The theme for 2012 was Storylab to tie in with the Cultural Olympiad. This year 3697 children visited a library to take up the challenge, a 6% decrease on 2011 and the first drop in uptake figures since 2005. Of the 3697 children who began the challenge, 2109 (57%) visited the library 4 times, read their six books and claimed their certificate and medal. Although fewer children than in 2011, this does represent a 2% increase in the completion rate and mirrors the 2011 national completion rate. The reasons for the unexpected decline in numbers taking part may include the phenomenal impact of the London Olympics particularly over the first few weeks of the summer holiday.

A key benefit of the challenge is the number of new borrowers that it attracts. This year at least 192 children joined Flintshire Library Service specifically to take part in the challenge. Flint and Holywell libraries were particularly successful in attracting





100 new young members between them. Over the last 9 years at least 2683 children have joined a Flintshire library to participate in the challenge. Children from almost every school in the County and all 12 Secondary schools took up the challenge.

### **3.5 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). FCC has committed £126,500 to match-fund improvements to 19 play areas during 2012/13. During Quarter 2, improvement works were completed at the following play areas: Brooks Avenue (Broughton Community Council), Gladstone Playing Fields (Hawarden Community Council), Pontybodkin (Llanfynydd Community Council), Dobshill (Penyffordd Community Council).

### **3.6 SARC: CD10a - Revenue Funding**



There is currently a projected in-year Leisure Services' deficit of £425k. This relates to a number of factors some of which are recurring budget flaws, others as a consequence of pressure on income targets.

Ice Rink Income £177k – revenues from Ice Rink income have fallen consistently reflecting a change in customer preference.

Unfunded management posts - £110k. This relates to posts which were approved as part of organisational restructuring but no budget has yet been allocated.

Music licensing £37k – reassessment of licences has resulting in an increased cost to the Authority.

Swim Flintshire £47k – This service was set up as a self funding programme however, year on year income and grant levels have been significantly lower than target income.

### **3.7 SARC: CD10b - Capital Projects**



The projected Year 1 re-development business plan shortfall for Deeside Leisure Centre of £138,665 (as reported to Executive on 15 February 2011) and Flint Pavilion Leisure Centre of £109,097 (as reported to Executive on 19 July 2011) has been met via Corporate Finance additional budget allocation.

### **3.8 SARC: CD10c - Play Strategy**



In a change to the grant funding regime Families First has replaced Cymorth as the vehicle to deliver the Welsh Government's Child Poverty Strategy. The new grant criteria require projects to have a targeted approach to family support. Available funding for the new funding is also lower than the predecessor Cymorth scheme.

In a tendering exercise for the new grant scheme the Council was successful in bidding to deliver *Play opportunities for fun and development* and will receive a grant of £80,588 for 2013/14. This is lower than the funding available under the previous grant scheme; the Council received £174,071 from Cymorth in 2011/12.

Cymorth grant funding has, to date, been central to the delivery of the six Priority Development Areas identified in the Flintshire Play Strategy 2011-14. The award for 2013/14 represents a - 53.70% grant reduction on Year 2011/12. This will impact on the delivery of the 2013 Summer Play Scheme programme, the 'Buddy Scheme' for children with disabilities, CSSIW registered adventure playgrounds and other all-year round community play work provision. Proposals for service provision within the limits of available funding are being developed.



### **3.9 Community Events**

The purpose of this new Council priority is to achieve a co-ordinated and consistent approach to community events by facilitating the creation and nurture of a range of annual and bi-annual events to maximise their social, economic and cultural benefits. The scope includes attracting and hosting high profile, high quality events of international and national significance and supporting locally organised community events. Progress to date includes the development of mapping tool in order to audit existing activity, funding and support arrangements and to identify gaps and potential improvements. Planned future actions include the development of an events management strategy with supporting documentation including a community events pack.