

Mid-Year Performance Report Culture and Leisure (Lifelong Learning Directorate)

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Introduction

The Head of Service report is produced on a half yearly 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 approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks should also be highlighted. The report is split into 3 distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summarises the performance in relation to corporate issues i.e. Sickness absence, Complaints

Appendix 1- NSI & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

1.1 Leisure: Work in partnership with *Fields in Trust* to secure a protection in perpetuity of recreation grounds nominated as designated Queen Elizabeth II Fields

Legal work relating to nominated sites across the County has now been completed and 15 sites have been designated as Queen Elizabeth II Fields:

- Argoed Sports Association Fields
- St. Mary's/Ffordd Dolgoed Play & Informal Recreation Ground, Mold
- Gronant Recreation Ground
- King George Street Play Area & Playing Field, Shotton
- Lixwm Play Area
- Llys Ben Playing Fields, Northop Hall
- Maes Bodlonfa, Mold
- Maes Pennant Playing Field, Mostyn
- North Street Play Area & Football Pitches, Saltney Ferry
- Phoenix Park Recreation Ground, Leeswood
- Phoenix Street Recreation Ground, Sandycroft
- Princess Park, Connah's Quay
- Sealand Manor Play Area & Recreation Ground
- Victoria Road Play Area & Recreation Ground, Bagillt
- Wepre Park (*not SSSI*), Connah's Quay

1.2 Leisure: Actively seek to secure additional grant funding to support the Service to meet agreed high level outcomes

During the first six months of 2013/14, the following grant awards have been received within the service:

- £25k *Sport Wales* Development Grant for ice hockey (purchase of ice hockey equipment);
- £15k *Sport Wales* Development Grant for the refurbishment of the four squash courts at Deeside Leisure Centre. *Squash Wales* now consider these courts fit for purpose for national competitions;
£13,800 additional funding from *Sport Wales* to support swimming lesson instructor training costs.

1.3 Flintshire Excellence Awards 2013

The staff of Jade Jones Pavilion Flint received a commendation in recognition of 'Partnership working to raise the standards of leisure provision in Flintshire'.

The members of the Arts, Culture and Events Team received a commendation in recognition of their contribution to the Cultural Olympiad which included the "Cauldrons and Furnaces" pageant at Flint Castle. A member of the same team, Trefor Lloyd Roberts, received a personal achievement award for the transference of learning into the workplace and his contribution to regional collaborative working practices. He was also awarded ILM Student of the Year studying ILM3 and 4.

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

Cabinet approved the re-structure on 16 July 2013. A staff consultation exercise on the proposals concluded on 21 October 2013. It is anticipated that the implementation of the new staffing structure will be aligned to the FCC Single Status implementation date.

1.5 Leisure: Meet/exceed the targets set against the high level outcomes contained within the Sport & Leisure Business Plan 2013-17

The facilitation of the School Sport Survey by the Sports Development Team during summer 2013 has produced the following performance data for young people. Participation figures are encouraging

Performance Indicator	National Benchmark	2013/14	
		Target	Actual
% of 7-11 year olds doing 3 extra-curricular sessions per week	28%	40%	43.62%
% of 11-16 year olds doing 3 extra-curricular sessions per week	26%	38%	40.96%
Any participation in a sports club outside of school (7-11 years)	87%	90%	82.85%
Any participation in a sports club outside of school (11-16 years)	70%	75%	72.07%

1.6 Libraries: Online learning activities – increase online learning sessions by 5%

Library Service has subscribed to Universal Class which makes online courses available at no charge to library customers via the internet. The service offers a range of 500 online courses to library customers, the courses are free and include basic skills, ESOL, job searching skills and CV writing, IT, technical and vocational subjects, personal development and a range of leisure subjects from photoshop to baking. Each learner receives online support from a delegated tutor. This offer will enable library customers to take up adult learning opportunities to further their employment chances, enhance leisure and increase skills and knowledge, at a time and a pace to suit their lifestyle.

1.7 Libraries: Promote services to children and other sectors of the community via targeted events

Summer Reading Challenge 2013: A total of 3826 children signed up to read at least 6 books over the summer holiday, representing a 3.5% increase on 2012, of which 2127 completed the challenge. Each summer Flintshire Library Service participates in the national Summer Reading Challenge (SRC), produced by The Reading Agency (TRA). This is a national promotion of reading for 4 – 11 year olds, involving 790,000 children nationally, creatively 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
- Develop the library habit

The benefits for children who take part include:

- they are more enthusiastic about reading
- they maintain their reading level over the holidays
- they return to school keen and ready to learn
- they have a boost to their confidence and self esteem

1.8 Improvement Priority: Creative and Expressive Arts

Arts Culture and Events team have achieved the following:

- To work with other North Wales Local Authorities on a four year developmental plan and funding application for the Criw Celf regional project including 'Caru Celf' for 7 to 11 year old pupils which has been implemented with classes at Broughton & Holywell libraries to run Sept '13 – March '14.
- To develop a marketing and funding strategy for Flintshire's Night Out scheme in partnership with the Arts Council of Wales and work with 2 new community organisations.

1.9 Improvement Priority: Informal and Formal Play

The Play Unit has continued to work towards its target to improve the RAG status of children's play areas via the match-funding scheme. Proposals to improve the effectiveness of the scheme were recently endorsed by Scrutiny and approved by Cabinet.

2. Internal and External Regulatory Reports

Welsh public Library Standards 2012-13.

Flintshire annual report from Welsh Government.

Flintshire is achieving 4 of the 9 Welsh Public Library Standards, is partly achieving the remaining 5. The average number of standards being met by all authorities in 2012-13 was 6, the highest was 8 and the lowest was 3. Flintshire's performance was below average when compared to others in Wales. Welsh Government identify two major weaknesses in the annual return: the negative impact of reductions in the expenditure on books and materials and further decline in staffing levels.

3. Corporate Reporting

Complaints / Compliments

Complaints 25, of which 22 (88%) were responded to within the target of 10 working days

Compliments 4

Comments 6

Sickness Absence

Information not currently available, to be circulated as an addendum.

Staff Turnover

Information not currently available, to be circulated as an addendum.

Staff Appraisals

Targets have been set for completion of appraisal for all staff by year end. The last appraisal audit, conducted in March 2013, showed a completion rate of 75%.

Equality Monitoring

Strategic Equality Plan, Objective 6, Reduce Inequalities in access to services.

A changing room to meet the needs of severely disabled customers has been constructed at Connah's Quay Swimming Pool.

Additional disabled parking spaces have been created which will improve access to Mold Leisure Centre.

Welsh Language Monitoring

Managers have been requested to revisit Service Plans to identify improvement actions to ensure compliance with the Welsh Language Scheme Implementation Plan.

Data Protection Training

The key performance indicator is that all staff who have been identified as requiring DP training must have had it by the end of 2014. Work has been completed to identify posts for which Data Protection training is required. The next tasks are to identify appropriate training and arrange its delivery.

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The RAG status of the indicators for the half year position are summarised as follows:



Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
LCS/002(b) The number of visits to local authority sport and leisure facilities during the year per 1,000 population where the visitor will be participating in physical activity	NSI	9,500	2,524.95	2,483.45	2,370.14	2,279.91	G	Downturned	Q1 & Q2 combined for 2013/14 represents a +3.91% increase in participation on the same period in 2012/13. Q1 2013/14 was improved on Q1 2012/13; Q2 2013/14 saw a downturn on Q2 2012/13. There is often difficulty explaining the reason behind an upturn or a downturn, but the excellent summer weather is identified as an explanation for the downturn in Q2.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
LC/001b The number of visits to Public Libraries during the year, per 1,000 population	NSI	5400	N/A	N/A	N/A	N/A	N/A	N/A	Annual indicator (2012-13 5389)