

### Year End Chief Officer Report

**Report Author: Chief Officer - Organisational Change 1 (Ian Bancroft)**

**Report Date: April 2015**

**Report Period: April 2014 to March 2015**

#### **Introduction**

The Chief Officer report is produced on a half yearly basis and provided to Cabinet Members for review and assurance focusing on the 'business as usual'. The reports are provided for Overview and Scrutiny Committees as part of their Forward Work Programmes. Chief Officer reports complement the Improvement Plan monitoring reports.

Chief Officer reports are exception reports which summarise the key information Members should be aware of, including both good and poor performance. Emerging issues / operational risks are also detailed. The reports are split into three distinct sections: -

**1. Performance Overview** - this section is used to give an overview of the progress being made towards delivery of key plans for the services which include those Improvement Priorities which do not have an in year focus i.e. these are not reported within the quarterly Improvement Plan monitoring. It is also used to highlight good news and key issues (including operational risks) arising. In addition, summary progress is given for key projects and collaborative areas of work.

**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

Plus supporting appendices: -

**Appendix 1- Performance Indicators** - summary table of the key performance indicators used to manage the services. In addition, any NSI and PAM (statutory PIs) reported by the services are included.

**Appendix 2 - High level (red) operational risk detail** - completed full risk templates for those risks currently assessed as high (red).

## Section 1 - Performance Overview

This report covers the following areas:

- (1) Functions
  - Libraries and Arts
  - Leisure Services
  - Museums and Archives
- (2) Projects
  - Clwyd Theatr Cymru
  - Alternative Delivery Models
  - Community Assets

### Areas of Positive Performance

#### 1. Libraries

**Key Strategic Objective: *To provide a relevant and responsive library service for Flintshire's communities***

- 1.1 There is currently only one National Strategic Indicator for Libraries. NSI LCL/001 records the number of visits to Public Libraries during the year, per 1,000 population. For 2014/15, the recorded figure is 4,990.64 visits per 1,000 population:

$$\frac{764,765^*}{153,240^{**}} \times 1,000 = 4,990.64$$

\*Numerator: the number of recorded visits to Flintshire's public libraries.

\*\*Denominator: 2013 mid-year population estimate for Flintshire.

- 1.2 User surveys have been conducted in accordance with the Welsh Public Library Standards. In total, Flintshire has received 1,366 responses from adults and 295 responses from children. Whilst the full survey analysis report is not due to be published until April 2015, the following headline statistics are available:

Question: Overall, what do you think of this library?

- Very Good (80%)
- Good (16%)
- Adequate (2%)
- Poor (0%)
- Not Applicable or No Response (2%)

Question: What do you think about the choice of books in your library?

- Very Good (55%)
- Good (35%)
- Adequate (7%)

- Poor (0.3%)
- Not Applicable or No Response (2.7%)

Question: What do you think of the standard of customer care in your library?

- Very Good (85%)
- Good (12%)
- Adequate (1%)
- Poor (0%)
- Not Applicable or No Response (2%)

1.3 The current partnership with Communities 2.0, to provide digital assistance to residents, is to continue post-April 2015.

1.4 From March 2015, some *Flintshire Connects* services will be provided from Mold Library, with a payment kiosk replacing Mold Cash Office.

***Key Strategic Objective: To inspire a community of readers and learners***

1.5 A 'Go Batty' children's event was held on 31 October 2014. The event was attended by 800 children who participated in eight activities including reading sessions with two authors, magic shows, crafts and competitions.

1.6 The second phase of the Welsh Government funded 'Every Child a Library Member' scheme was rolled out to all Year 4 children during February-March 2015. Children participating in school visits to the libraries in Buckley, Flint and Holywell saw a presentation by local author, Damien Harvey.

***Key Strategic Objective: To provide and promote a suitable collection of resources to meet the needs of Flintshire's communities***

1.7 In line with the national 'Ageing Well in Wales' programme, and the development of dementia supportive communities, the Libraries' service is engaged in partnership working with Adult Social Care to provide locations and booked facilities for reminiscence sessions. Furthermore, libraries' staff have received 'Dementia Friendly' training.

***Key Strategic Objective: To provide opportunities for lifelong learning and self-development***

1.8 In March 2015, workshops (organised by the Arts, Culture & Events Team) for people over 16 years of age took place at Broughton, Holywell and Mold Libraries as part of 'Shakespeare Week'. A total of 30 people participated in the workshops.

1.9 Further cultural events which have taken place in libraries include:

- Pennant lecture
- Author evenings (one via the Welsh medium)

- Three events at Mold Library during the Daniel Owen Festival
- Art exhibitions in the galleries at Buckley, Flint and Holywell Libraries (organised by the Arts, Culture & Events Team)
- In commemoration of the centenary of World War I, there has been a World War I exhibition at Buckley Library and a poppy craft session at Mold Library
- 'Rhymetime' sessions at seven libraries throughout the year, including bilingual sessions at Mold
- Children's activities in 'hub' libraries during school holiday periods
- A family session to support 'The Big Draw' at Flint Library (in partnership with the Arts, Culture & Events Team)
- School visits to Buckley and Holywell Libraries on World Book Day attracted 320 participants.

## **2. Arts, Culture and Events**

### ***Key Strategic Objective: Participation, Presentation and Partnerships***

#### **2.1 *Shaking Up Shakespeare***

Between 23 March and 2 April 2015, Drama Director, Janys Chambers, worked with children and adults from across Flintshire investigating 'Shakespeare for Beginners'. Over 150 pupils from Ysgol Bryn Pennant, Ysgol Gronant, Ysgol Gwynedd, Flint, Ysgol Estyn and Ysgol Bryn Deva participated in visual art, combat performance, drama, and music workshops.

#### **2.2 *Helfa Gelf Open Studios***

In September 2014, 37 artists from 18 studios in Flintshire participated in 'Helfa Gelf', the North Wales Open Studios initiative which runs in partnership with all five mainland local authorities, together with Anglesey Art Week. Helfa Gelf has been running in Flintshire for the past five years. This year's visitor figures were the highest yet for the County, with 1,673 people visiting our artists over each weekend in September.

#### **2.3 *Tour of Britain Cycle Challenge***

In September 2014, the Tour of Britain visited North Wales for a second time, with Stage 2 of the race passing through Wrexham, Flintshire and Denbighshire prior to the stage finish in Conwy. Hundreds of people lined the High Street in Mold to witness Sir Bradley Wiggins and Mark Cavendish speed past. In 2015, the race will be passing through Mold and Buckley Town Centres.

### ***Key Strategic Objective: Participation, Presentation and Policies***

- 2.4 On 26 October 2014, as part of the Daniel Owen Festival, renowned North Wales' artist, Keith Bowen, facilitated a workshop to create chalk pastel still life drawings. The day included a demonstration by Bowen exploring the many possibilities of the medium of chalk pastel and related mixed medias whilst working around a still life arranged composition. Each of the 19 adult

participants had the opportunity to create their own artwork as part of the workshop.

***Key Strategic Objective: Advocacy, Participation, Presentation, Partnerships and Policies***

**2.5 *Events Organiser's Guide and Seminar***

On 24 March 2015, an Events Organiser seminar was held at the Stamford Gate in Holywell, in partnership with the FCC Regeneration section, to launch the publication of the County Council's Events Organiser's Guide. Over 40 events organisers from across the County attended, alongside speakers from the County Council's Licensing, Press, Arts & Events, Regeneration, and Health & Safety service areas.

**2.6 *Criw Celf Bach and Criw Celf***

Criw Celf Bach is an art club for children aged 7-11 years held across North Wales. The programme offers children the opportunity to create art, alongside professional artists, during monthly art workshops. Sessions allow for the playful exploration of art materials, techniques and themes. The Arts, Culture & Events Manager co-ordinated this project within Flintshire, with artist, Honor Pedican, delivering the workshops which took place at the Holywell Art and Craft Mill and saw 18 young people participating in each session.

Criw Celf originated in Gwynedd in 2007 and has developed into a partnership between all North Wales' local authorities making it the first pan-North Wales visual art project targeted at more able and talented young artists. There were two Criw Celf groups held this year, with 23 new Criw Celf students in Group 1 and 21 returning students from 2014 in Group 2. The students worked with three artists (there were two full day sessions with each one) using a diverse range of media.

**3. Leisure Services**

***Key Strategic Objective: Increasing participation in physical activity and enabling the Flintshire Community to develop its potential in sport***

- 3.1 There is currently only one National Strategic Indicator for Leisure Centres. NSI 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 2014/15, the recorded figure is 9,738.74 visits per 1,000 population:

$$\frac{1,492,365^*}{153,240^{**}} \times 1,000 = 9,738.74$$

\**Numerator:* the number of recorded visits to Flintshire leisure centres to participate in physical activity.

\*\**Denominator:* 2013 mid-year population estimate for Flintshire.

Physical activity participation in 2014/15 was - 2.85% down on 2013/14. However, the following temporary closures were significant to the reduced footfall:

- Deeside Ice Rink: Closed 13 April to 5 May 2014
- Mold Leisure Centre ATP: Closed 24 November 2014 to Year End (31 March 2015)
- Buckley Swimming Pool: Closed 15 December 2014 to 2 January 2015
- Holywell Swimming Pool: Closed 2-16 February 2015

In a national context, [www.dataunitwales.gov.uk](http://www.dataunitwales.gov.uk) published the 2013/14 outturn in relation to NSI LCS/002. With a total of 10,057 visits per 1,000 population, Flintshire was ranked 2<sup>nd</sup> out of the six Metropolitan Authorities and 5<sup>th</sup> in Wales overall for 2013/14.

- 3.2 The annual performance of the *Active Flintshire* Sports Development Team has been reported to Sport Wales, the main funding partner, via a 35-page progress update on the aims and objectives of the 2014/15 Sport & Leisure Business Plan. This detailed report on core-funded and non-core funded programmes and projects is available to view upon request.
- 3.3 In January 2015, Active Flintshire (Sports Development Team) won 'Local Authority Contribution of the Year' at the Tennis Wales Awards for the second successive year. The award recognises Active Flintshire's success in setting up new junior clubs in Buckley and Holywell and in supporting Penyffordd, delivering 'up skilling' courses to school teachers, qualifying young leaders to support tennis sessions in schools and the community, and facilitating tennis roadshows to over 2,500 children in the County's schools.
- 3.4 *Active Flintshire* has worked in collaboration with Welsh Athletics and Deeside Amateur Athletics Club to secure a £15,000 development grant to operate two local satellite clubs and to facilitate some local park runs. This successful outcome followed a joint review by *Active Flintshire* and the National Governing Body (Welsh Athletics) of existing club links and competition opportunities which gave rise to concerns about limited participation opportunities for keen young athletes.
- 3.5 In November 2014, the Care and Social Services Inspectorate Wales (CSSIW) published its inspection report for 'Quayplay', the well-established children's play setting which operates from Connah's Quay Sports Centre during the five weeks of the school summer holidays.

During summer 2014, 481 children were registered at Quayplay. The average daily attendance was 145 children, with circa 45% aged under 8 years of age. 21 children with disabilities were successfully supported to attend Quayplay via the accompanying 'Buddy' scheme.

Overall, the CSSIW's report is very positive with the Inspectorate Advisor observing that Quayplay 'provides a good play environment and quality of life for the children' and that both children and parents are benefitting from a setting which is well managed. The Advisor was 'very impressed' with the standards for health and safety at the venue.

A full copy of the inspection report is available to view at [www.cssiw.org.uk](http://www.cssiw.org.uk)

- 3.6 In October 2014, Leisure Services wrote to Welsh Government advising on progress in relation to Schedule 1 of Flintshire's Play Sufficiency Action Plan 2014/15.

In December 2014, Leisure Services received a letter from the Families First Project Board confirming that the Play Development Team has secured continued funding at the current level for the period April 2015 to March 2016, thereby ensuring the provision of the summer play scheme programme in 2015.

***Key Strategic Objective: Quality Management of Leisure Facilities***

- 3.7 During Quarter 4 2014/15, training was completed with staff based at two swimming pool sites (Holywell and Mold) to provide the direct debit payment option for parents whose children attend swimming lessons. (Buckley and Connah's Quay pools were previously the only two sites to offer direct debit for swimming lessons). With effect from Week 3 of the current course (which commenced 16 March), parents at Holywell and Mold will be able to pay for the next ten-week course (commencing 25 May) via the direct debit method.

- 3.8 In January 2015, Afon Spa at Deeside Leisure Centre was awarded 'Top Rated' status by Wahanda (a web-based company which promotes the merits of health, beauty and wellness). The Wahanda rating is determined by customers that have visited the venue and reported back on their experience. In its 'Congratulations' letter, Wahanda advised that 'Only a select number of venues achieve this rating, so this is a fantastic accomplishment.'

In March 2015, Afon Spa secured its highest level of monthly income since opening in January 2012.

- 3.9 At Year End 2014/15, 446 individual customers had used the on-line booking and payment facility (excluding ten pin bowling and Afon Spa customers) since its launch in February 2012. This compares with 196 individual customers at Year End 2012/13 and 328 individual customers at

Year End 2013/14.

**Key Strategic Objective: Renewal of the County's leisure provision**

- 3.10 The improvement scheme for children's play areas based upon a match-funding agreement between the County Council and Town & Community Councils has resulted in the County Council contributing £105k in 2014/15 towards the development of 16 play areas. At Year End, improvement works to 13 play areas had been completed with the remaining three sites (Argoed, River View in Connah's Quay and St. David's in Higher Kinnerton) due to be completed during Quarter 1 2015/16.
- 3.11 Waste Recycling Environmental Limited (WREN) is responsible for distributing the Landfill Communities Fund money for eligible community, conservation and heritage projects. In November 2013, Leisure Services secured WREN grant funding for two projects: a grant of up to £75k towards the costs of the wheeled play area at Fron Park, Holywell, and a grant of up to £24,246 towards the costs of the play area in Flint Mountain.

Work commenced on both schemes during Quarter 4 2014/15, with both sites opening to the public in March 2015.

**4. Museums and Archives**

**4.1 Connah's Quay Heritage Displays**

In November 2014, a successful 'Take Over Day' pilot event was held with the Gifted and Talented Year 5 and 6 pupils from Brookfield Primary School. The pupils chose the theme of World War II, selecting objects from the museum store and displaying the items in the new heritage area. It is hoped that the event will extend to the museums in Buckley and Mold next year, working with different schools over a two-week period.

As part of the 'Connecting Connah's Quay with its Heritage' partnership project with Connah's Quay Town Council, a group of young adults from Connah's Quay High School have been working with a local social media company to develop an oral history project. The students have been researching the topics of working at the John Summers' factory and the history of the River Dee. Their work will appear on sound posts across the Connah's Quay district later in 2015.

Another group of pupils have taken the same history themes and are developing a number of moveable art works which will form part of the Connah's Quay Festival parade in July 2015.

**4.2 Greenfield Valley**

The Greenfield Valley Museum and Heritage Park received 28,585 visitors during 2014. The total number of season passes (1,034) broke the 1,000 barrier for the first time, with a 9% increase on the 2013 figure. The passes continue to provide excellent value for money, offering large families



unlimited entry to events and activities for £34. The activity programme for 2014 included 138 events with something held on each day during all school holidays. The number of schools' visits grew by 3% overall.

- 4.3 The Greenfield Valley Uncovered Heritage Lottery Fund development project (£67k) was completed in March 2015 with the accompanying submission of the final Stage 2 application for a £1.3 million re-development of the site. The project has been developed and enhanced over the past 12 months with a new Activity and Interpretation Plan, a comprehensive Conservation Plan and detailed design works for both the construction and interpretation elements. If the bid is successful, works will commence in September 2015, with the main phase due for completion for the start of the season in Easter 2016.

***Flintshire Record Office (FRO) Key Priority 1: Accommodation to provide i) an adequate quantity of BS5454-compliant storage ii) improved public facilities, and iii) DDA compliance throughout***

- 4.4 There is planned CyMAL (Museums, Archives and Libraries Wales) activity to address these and other archives' issues across North Wales. FRO is currently working with CyMAL to achieve a regional solution (an alternative delivery model for FRO).

***Flintshire Record Office (FRO) Key Priority 2: Accreditation - achieve accredited status by March 2015***

- 4.5 In order to be accredited, an archive repository must prove to a national panel that it operates to a certain standard, is sustainable, and has a realistic plan for future improvement. Archive repositories all over the UK are applying to this new, national process (which has been operating for some years for museums) for the first time. FRO is the first archive repository in North Wales to achieve accreditation.

***Flintshire Record Office (FRO) Key Priority 3: Increase outreach activity - hold four 'one off' events during 2014/5***

- 4.6 FRO has held the following four 'one off' events:
- Workshop on using maps for research
  - Bookbinding workshop
  - World War I event
  - Medieval day
- 4.7 FRO successfully produced and sold Christmas cards based on 1950s Buckley pantomime programme covers.
- 4.8 FRO completed a grant funded project to conserve and digitise the Erddig Family Book. The Erddig archive is a very important and well used collection. The Family Book is one of the gems of the collection and FRO plans, now the preparatory work is done, to work with the owner of the

collection, the National Trust, to use the digital images in the context of the house and its activities.

- 4.9 FRO held 'Little Time Traveller' events in December 2014 to introduce young children to history and archives.

## **Areas of Concern**

### **1. Libraries**

**Key Strategic Objective: To provide a relevant and responsive library service for Flintshire's communities**

- 1.1 The housebound service is now provided by libraries' staff and delivery drivers rather than by specialist staff. This change to service will be monitored for customer satisfaction and its impact on the Libraries' service.

**Key Strategic Objective: To ensure services are well managed and efficient, with high levels of customer service provided by courteous and knowledgeable staff**

- 1.2 From 1 March 2015, Mold Library staff are carrying out some *Flintshire Connects* duties, including supporting customers with Council payments. Whilst training has been received, the Library Manager will monitor the impact of these additional duties on other library service users.

### **2. Leisure**

**Key Strategic Objective: Quality Management of Leisure Facilities**

- 2.1 At Mid-Year, the service reported that its expenditure was on target for the first six months of 2014/15. Despite the temporary facility closures outlined above (see Item 3.1), which impacted negatively upon both income and usage, at Year End the service was on budget.

### **3. Flintshire Record Office**

**Flintshire Record Office (FRO) Key Priority 1: Accommodation to provide i) an adequate quantity of BS5454-compliant storage ii) improved public facilities, and iii) DDA compliance throughout**

- 3.1 In March 2015, parish registers were sent to *DeepStore* to add to the bound volumes of newspapers already there. The increasing use of commercial storage is a growing strain on the service budget.

**Improvement Plan (none in year priorities)**

- Festivals, community arts and events (see Item Nos. 2.1-2.6 of Areas of Positive Performance)
- Level of use of libraries (see Item Nos. 1.1-1.8 of Areas of Positive Performance and 1.1-1.2 of Areas of Concern)
- Creative and expressive arts (see Item Nos. 2.1-2.6 of Areas of Positive Performance)
- Childhood obesity and healthy lifestyles through increasing participation in youth sport (see Item Nos. 3.2-3.4 of Areas of Positive Performance)
- Participation in sport and use of leisure centres (see Item No. 3.1 of Areas of Positive Performance)
- Informal and formal play (see Item Nos. 3.5, 3.6, 3.10 & 3.11 of Areas of Positive Performance)

## **Key Projects**

### **1. Clwyd Theatr Cymru**

- 1.1 A Business Plan has been developed and agreed by the Board that addresses the reduction in budget required by the Council. This is also reflected in the application to the Arts Council for Wales for continuation of client status, the result of which will be known this Summer.
- 1.2 Appointment of a new Artistic Director, after the retirement of Terry Hands, is well underway with an announcement due in May/June 2015.

### **2. Alternative Delivery Models**

- 2.1 Six services, supported and coordinated by Organisational Change, are currently working on feasibility studies to be considered by Members in July 2015. These include feasibility studies for leisure and libraries. An all Member seminar is planned for the end of June to raise awareness about this work prior to feasibility studies being considered. A further three services are due to be considered in Autumn 2015.

### **3. Community Assets**

- 3.1 Well over a hundred expressions of interest for Community Asset Transfer have been received which shows an initial success in gaining interest in this scheme. First Business Models from applicants will be considered between June-September. By this stage, we will know how many assets have been agreed to be transferred which will provide a significant milestone in the scheme.

### **4. Arts, Culture and Events (ACE)**

- 4.1 Internal Partnerships:
- 'Shaking Up Shakespeare' - partnership working between the ACE, Libraries and Education service areas
  - Events Organiser's Seminar - partnership working between the ACE and Regeneration service areas
- 4.2 Helfa Celf, Criw Celf and the Tour of Britain (Stage 2) are all pan-North Wales partnerships between the six local authorities.
5. **Leisure**
- 5.1 *Active Flintshire's* collaboration with Welsh Athletics and Deeside Amateur Athletics Club to secure a £15,000 development grant to operate two local satellite clubs and to facilitate some local park runs.

### Summary of Operational Risks (from the above sections)

Risk Type	Risk Ref. and Description	Net Risk Score	Risk Trend	Target Risk Score & Date
Operational	Reduction in capacity of libraries' management team leading to reputational risk around delivery deliver on national initiatives	A	↔	Unknown
Operational	Insurance claim for temporary closure of Deeside Ice Rink (Easter 2014, £64k)	A	↓	G TBC
Operational	Potential reduction or end of <i>Families First</i> grant funding to support delivery of the 2015 summer play scheme programme (currently £81k)	A	↓	G TBC
Operational	Closure of Mold Leisure Centre's ATP on health & safety grounds due to inability to meet cost of replacement floodlighting (£56k)	A	↓	G TBC

## Section 2 - Internal and External Regulatory Reports

**Report:** *Library User Survey 2014 (requirement for Welsh Public Library Standards WPLS Q1 1)*

**Date Finalised:** *(To Be Finalised 20 April 2015)*

**Conclusion:**

**Recommendations:**

*Summary (see Item No. 1.1 of Areas of Positive Performance)*

Full survey analysis due 20 April 2015

1,357 adult returns (English)

9 adult returns (Welsh)

295 child returns (English)

0 child returns (Welsh)

**Flintshire Record Office (FRO) Key Priority 2: Accreditation - achieve accredited status by March 2015 (see Item No. 4.5 of Areas of Positive Performance)**

**Summary Excerpt from National Panel's Accreditation Report:**

'The Panel congratulated Flintshire Archives on their performance, which showed strong service delivery in all areas. The Panel specifically welcomed the service's commitment to achieving and retaining Accreditation in the long term. They highlighted particularly the well-planned and effective use of volunteers to feed into service development. The service's admirable record in conservation, supporting wider professional training and development and making possible regional improvements, was also singled out for praise.'

### **Section 3 - Corporate Reporting**

#### **Complaints Handling (Source: Corporate Complaints Database)**

	Total No. of Complaints Received	No. of Complaints Responded to within 10 working days	No. of Complaints Not Responded to within 10 working days	% Responded to within 10 working days	% Not Responded to within 10 working days
Quarter 1	6	6	0	100%	0%
Quarter 2	10	8	2	80%	20%
Quarter 3	2	2	0	100%	0%
Quarter 4	9	7	2	77.78%	22.22%
<b>Org. Change 1</b>	<b>Full Year Outcome</b>			<b>85.19%</b>	<b>14.81%</b>

The portfolio recognises its need to improve the registering of complaint responses into the corporate system for there have been instances whereby an officer response has been sent to a complainant but the complaint has not been signed off on the system.

#### **Sickness Absence (Source: I-Trent)**

### **Organisational Change 1 (Community)**

Average Number of Days Available (Q2, 3 & 4 only)	52,079
FTE Days Lost	2,530
Absence Rate	4.86%
Days Lost per FTE	11.08

Work is currently being progressed within the portfolio to ensure work patterns/shift times and the contracted hours of each individual are reflected accurately in iTrent, particularly in light of recent service reviews.

### **Employee Turnover (Source: I-Trent)**

#### **Organisational Change 1 (Community)**

SECTION	Q1	Q2	Q3	Q4
Archives	n/a	9.52%	10.53%	0%
Clwyd Theatr Cymru	n/a	1.33%	8.11%	7.32%
Leisure	n/a	2.60%	2.53%	1.44%
Libraries & Arts	n/a	7.46%	0%	3.10%

### **Employee Appraisals (Source: I-Trent)**

On the basis that only permanent contracted employees receive a formal appraisal, there are 82 annual appraisals or six-monthly reviews recorded in iTrent. There is a total of 451 permanent positions within the portfolio, therefore, the percentage of appraisals recorded as completed in iTrent is 18.18%.

SECTION	PERMANENT POSTS	COMPLETED APPRAISALS	COMPLETION %
Archives	11	0	0%
Clwyd Theatr Cymru	67	1	1.49%
Leisure	303	49	16.17%
Libraries & Art	70	32	45.71%

Though the statistics produced by iTrent suggest a poor level of completion within the portfolio, in reality, a significantly higher number of appraisals have been completed. For example, the Archives section has confirmed 100% appraisal completion for 2014/15. The portfolio recognises its need to improve the transference of completed records into iTrent.

### **Data Protection Training (Source: I-Trent)**

There is a total of 276 Position Reference Numbers recorded in iTrent that are deemed to require Data Protection training. Within iTrent, 119 portfolio employees have completed some form of Data Protection training, therefore, the completion percentage is 43.12%.

Again, though the statistics produced by iTrent suggest a poor level of completion within the portfolio, in reality, there has been a higher completion rate. The portfolio

recognises its need to improve the transference of completed records into iTrent.

### **Equality and Welsh Language**

**List the Equalities and Welsh Language Impact Assessments: -**

**(1) Started/Work in Progress**

**(2) Completed during the period (1 April 2014-31 March 2015)**

Equality Impact Assessments have been completed for all proposals within the Leisure Business Plan 2015/16 and the Libraries' Business Plan 2015/16.

An Equality Impact Assessment has been completed for the proposed re-location of library services in Hawarden, Mancot and Queensferry to a new library within Deeside Leisure Centre in 2016/17.

**Percentage of employees who have completed the Equalities Monitoring / Diversity Audit (Source: I-Trent)**

#### ***Portfolio Employee Gender***

Female	61.35%
Male	38.43%
Not Stated	0.22%

#### ***Disabled Portfolio Employees***

Yes	2.92%
No	59.78%
Not Stated	37.30%

#### ***Portfolio Employee Ethnicity***

White	64.04%
BME	0.45%
Not Stated	35.51%

**Percentage of employees who have completed the Welsh Language Skills Audit (Source: I-Trent)**

On the basis that only permanent contracted employees should complete the Audit, there are 160 completed records in iTrent. There is a total of 451 permanent positions within the portfolio, therefore, the percentage of Audit completion is 35.48%.

**List the work areas / functions where diversity of customers is monitored**

## **Libraries**

- The libraries management system does not collect information on the diversity of library customers. Customer diversity information will be requested via the Welsh Public Library Standards Survey 2014-17.

## **Leisure Services**

- Registration for an actif card requests information from customers in relation to ethnicity, religion, marital status, disability and preferred language. The submission of this information is optional but where it is provided it is recorded onto the leisure management system database.
- Bilingual customer information leaflets produced by Stonewall Cymru and entitled *What's it got to do with me? / Beth yw'r pwynt?* are available on reception desks and explain to customers the importance of data collection by public sector organisations.
- actif plus one is a disability equality scheme which permits a personal assistant to have free access to our leisure facilities when supporting a disabled customer. A total of 129 disabled customers have 'signed up' for the actif plus one subscription since the launch of the scheme in 2009 (an increase of 7 since the Mid-Year Report 2014/15).
- The Sports Development Team monitors diversity as part of its Dragon Sport school and holiday club programme.
- The Play Unit monitors and evaluates the diversity of all children attending the summer play scheme programme (July-August 2014).
- During summer 2014, the Play Unit, in partnership with Urdd Gobaith Cymru, delivered three play schemes through the medium of Welsh at Ysgol Bro Carmel, St. Richard Gwyn High School, Flint, and Ysgol Maes Garmon, Mold. The three-week schemes had a combined recorded attendance of 947, with 174 registered children recording an average figure of 5.4 visits each.
- Between May-July 2014, Urdd Gobaith Cymru consulted parents and children on play services in Flintshire. In considering feedback received, Urdd Gobaith Cymru recognises that it has 'work to do to increase the number of children that are aware of our services as well as Play Flintshire (supported by the Urdd) to increase their services and profile for Welsh speaking children... In summary the FCC Play team and the Urdd should continue to work collaboratively to ensure that our Welsh speaking children are offered the clubs and activities they require through the medium of Welsh' (October 2014).

## **Describe any initiatives undertaken to increase the use of the Welsh Language**

- Children's swimming lessons taught through the Welsh medium.
- Bilingual Rhymetime sessions held fortnightly at Mold Library.
- Children's activities conducted through the Welsh medium at Mold Library (including 'Parti Magi Ann') were attended by 7 children.



## Appendix 1 - Performance Indicators

### Key

<b>R</b>	Target significantly missed or likely to be missed by a significant margin
<b>A</b>	Target missed or likely to be missed but within an acceptable level
<b>G</b>	Target achieved / exceeded or on track to be achieved / exceeded

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

<b>R</b>	0	<b>A</b>	1	<b>G</b>	1
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Note 1 – NSI = National Statutory Indicator      PAM = Public Accountability Measure

Note 2 – Change (Improved / Downturned) is based on comparison with the previous reporting period. 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 / PAM (Note 1)	Annual Outturn 2013/14	Annual Target 2014/15	Year End Outturn 2014/15	Target RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
LCL/001(b): The number of visits to Public Libraries during the year, per 1,000 population	NSI	5,314.73 Visits per 1,000	5,500 Visits per 1,000	4,991 Visits per 1,000	<b>A</b>	Downturn (explained in commentary)	Virtual visits increasing but data collection method changed in 2013/14 which led to a decrease from 2012/13. This decrease was also reflected in 2014/15.
LCS/002(b): 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	NSI	10,056.59 Visits per 1,000	9,700 Visits per 1,000	9,738.74 Visits per 1,000	<b>A</b>	Downturn (explained in commentary)	Physical activity participation in 2014/15 was - 2.85% down on 2013/14. However, the temporary closures of the ice rink (13 April-6 May 2014), Mold's ATP (24 November 2014-still closed at 31 March 2015), Buckley's Swimming Pool (15 December 2014-2 January 2015) and Holywell's Swimming Pool (2-16 February 2015) were significant to the reduced footfall.

**Appendix 2 – High Level (Red) Net Risks**

**Risk to be managed – Not Applicable - No Red Risks**