Year End / Quarter 4 Performance Report – Culture & Leisure Services

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Report Period   Year End & Quarter 4: 1st January 2012 to 31st March 2012

Introduction

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 Finance, which is followed by highlights from each service area. Parts 2 and 3 of the report include an assessment of performance over the year 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 and Leisure division of the Lifelong Learning Directorate delivers the following services: Leisure Centres, Sports Development, Public Open Spaces, Public Libraries, North East Wales Schools Library Service, Museums, Archives, Records Management, Arts, Culture and Events.

1.2 Leisure Centres

Re-development work at Deeside Leisure Centre was completed in relation to Phase 2c (Afon Spa, the first day spa in Wales) and Phase 3 (Evolution Extreme, the first indoor Extreme Sports Arena in Wales and one of the largest of its type in Europe). Both facilities opened to the general public in January 2012. Re-development work at Flint Pavilion Leisure Centre continues with the indoor bowling and ten-pin bowling facilities due to open to the public in July 2012. The number of recorded visits to leisure centres in Quarter 4 2011/12 was **7.21%** up on the figure for Quarter 4 2010/11. Across the five 'stand alone' leisure sites there has been a significant collective reduction in electric and gas consumption of **- 3.76%** and **- 11.66%** respectively in 2011/12 compared to 2010/11. This has met the Service Plan target of 5% reduction in utility consumption at Deeside Leisure Centre, Flint Pavilion, Holywell Leisure Centre, Buckley Swimming Pool and Connah's Quay Swimming Pool.

1.3 Sport Flintshire Sports Development Team

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 2011/12, the Dragon Sport programme (school holidays only), in partnership with leisure centres, recorded **6,925** visits, a **+ 104%** increase on 2010/11.

1.4 Play

Flintshire's three-year Play Strategy was formally launched on 16 February 2012 and Maes Bodlonfa Skate Park, Mold, was officially opened on 20 February 2012. The 2011/12 match-funding scheme for the improvement of 16 children's play areas during the financial year was completed on schedule. On 21 February 2012, Executive approved the match-funding scheme for a third consecutive year (2012/13).

1.5 National Exercise Referral Scheme

NERS has operated in its current format since 2008 and is funded by the Welsh Government in partnership with the Welsh Local Government Association, Local Authorities, Public Health Wales and Local Health Boards. The Scheme targets clients at risk of developing chronic disease, together with those that have chronic diseases. Flintshire's National Exercise Referral Scheme received **658** referrals in 2011/12 compared with **509** in 2010/11. This represents the Scheme's highest number of referrals to date since the current format commenced in 2008/9. The three main referring professionals to the Scheme are GPs, Physiotherapists and

Practice Nurses, with GPs accounting for **44%** of all referrals. In 2011/12, **53%** of all referred clients completed the Scheme's 16-week programme.

1.6 Arts, Culture and Events

Artsfest 2012: as part of this year's Flintshire Artsfest twenty events and workshops were held in ten venues across the county from Flint Library to Gwaenysgor Village Hall, Connah's Quay Civic Hall to Clwyd Theatr Cymru. A series of three visual arts Masterclasses were delivered at Rhosesmor Village Hall and a poetry and cartooning workshop at Hawarden High School with Ian McMillan and Tony Husband. Young musicians of the highest calibre performed as part of the Flintshire County Music School performance at Hawarden High School and the award winning Midland Youth Jazz Orchestra were invited to perform at Clwyd Theatr Cymru.
The festival included well known stars such as Mike Harding who performed to a sell out audience in the main theatre at Clwyd Theatr Cymru, and North Wales rock band Masters in France who gave an inspiring performance to an eager audience at Connah's Quay Civic Hall.

1.7 Adult Learning 2011-12 summary

The Head of Service represents the County Council on the Flintshire Community Learning Network strategic group which plans and co-ordinates adult community learning in Flintshire. Flintshire Library Service works in partnership with Deeside College and Learndirect to provide tutor supported on-line learning in the Library Learning Centres. Library staff deliver a range of taster sessions in basic IT, family history, etc and provide informal assistance to many people taking their first steps on line. The Library service enables external providers such as Deeside College, Betsi Cadwaladr University Health Board and the University of the 3rd Age to deliver their learning opportunities within the community in the Library Learning Centres and other library venues. The County Archives and the Arts Culture and Events Team commission external tutors to provide appropriate learning opportunities at the Record Office and in community venues.

718 learning sessions were delivered in Library settings (by Learndirect, library staff and external providers)

111 learning sessions were delivered by external providers commissioned by the Arts, Culture and Events Team and the County Record Office.

626 learners participated in learning sessions delivered by library staff, or directly commissioned by the Library Service

8,526 people have been assisted by library staff to take their first step on line through the Raceonline campaign.

2. Performance Summary

2.1 Improvement Plan Monitoring

KEYS

Progress RAG

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

Outcome RAG

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

The following table summarises the progress made to date and progress against the desired outcome of the Council Improvement Priorities on which the Culture & Leisure Service lead.

Council Priority	Target Date	Progress RAG	Outcome RAG	Commentary
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				
9.6. Implement the priorities of the Leisure Strategy including (1) new operational arrangements (2) leisure centre renewal programme.	On-going	A	A	See 3.5 & 3.6
9.7. Implement the priorities of the Libraries, Arts and Play Strategies.	On-going	A	A	See 3.4

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

R	**High Risk**
A	**Medium Risk**
G	**Low Risk**

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

**Culture & Leisure Services
Year End Quarter 4 Performance Report
2011/12**

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- 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 3.12	**R**	**R**	**TBC**
CD10b - Capital Projects	**A**	**A**	**TBC**
CD10c - Play Strategy See section	**A**	**A**	**TBC**

2.3 Performance Indicators and Outcome Measures

Key

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

The status of the indicators are summarised for the year end below:

R 1   **A** 4   **G** 1

Commentary is 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	Q4 Target	Q4 Outturn	2010/11 Annual Outturn	2011/12 Annual Target	2011/12 Annual Outturn	RAG	Changes (Trend) e.g.: Improved / Downturned
LCS/002 Recorded Visits to Leisure Centres per 1,000 population	3,273.02	3,219.41	11,076.98	11,673.00	10,355.52	**A**	Downturned (See section 3.1.)
LCL/001b The number of visits to	Not Applicable – Annual Measure		New PI for 2011/12	5704	5496	**A**	Not Applicable

Culture & Leisure Services
Year End Quarter 4 Performance Report
2011/12

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Public Libraries during the year, per 1,000 population						(See section 3.2)
LCL/002a The number of publicly accessible computers per 10,000 population	Not Applicable – Annual Measure	11.41	12.25	10.89	**Was Green** A	Downturned (See section 3.3)
LCL/002b The percentage of available computer hours in use	Not Applicable – Annual Measure	35.01%	42.09%	30.94%	A	Downturned (See section 3.2)
LCL/003 The percentage of library material requests supplied within 7 calendar days	Not Applicable – Annual Measure	81.03%	75.00%	78.82%	G	Downturned (See section 3.3)
LCL/004 The number of library materials issued, during the year, per 1,000 population	Not Applicable – Annual Measure	5276	5334	4957	**Was Amber** R	Downturned (See section 3.2)

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

Quarter	2010/11	2011/12
April to June	2,192	1,989
July to September	2,822	2,373
October to Dec.	1,967	2,364
January to March	2,659	2,412

total	9,640	9,138

2.4 Key Actions from Service Plan Monitoring

The following table shows which areas 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:

Improvement Area	On-track?	Commentary
Implement a new Leisure Services' staffing structure in accordance with FCC Guide to Organisational Design for Senior Managers	✗	See section 3.5
Re-locate all Leisure Services' administrative and back office staff to one establishment in order to create a single point of contact for customers of the Service	✗	See section 3.6
Improve information on the availability of services via 're-launch' of the Leisure Services' web pages on the FCC website. Introduction of on-line booking facility for single session activities within Leisure Services	C	See section 3.7
One Leisure Centre to strive for Quest Accreditation	✗	See section 3.8
5% reduction in utility consumption at Deeside Leisure Centre, Flint Pavilion, Holywell Leisure Centre, Buckley Swimming Pool and Connah's Quay Swimming Pool	C	See section 3.13
Improve remote and virtual access to library services/ enhance library users' ability to interact online	✗	See section 3.9
Improve online access to information about the museums and museum collections	✗	See section 3.10
Record office accommodation	✗	See section 3.11

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. Leisure Centres National Performance Indicator

There is currently only one National Performance Indicator for Leisure Centres. N.P.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 Q4 2011/12, the recorded figure is **3,219** visits per 1,000 population. The target was **3,273** visits. In March 2011, Leisure Services purchased *Tableau* reporting software for its Leisure Management System. The number of recorded visits is now based upon a participation/usage report rather than the previous sales report. Comparing Q4 2011/12 and Q4 2010/11 on a like-for-like basis, the number of recorded visits for 2011/12 is **+ 7.21%** up on the Q4 2010/11 figure. The 2011/12 Annual Target of 11,673 was set prior to the use of *Tableau* reporting software when visitor figures were inflated by the previous reporting system which relied on broadly based sales reports.

A

3.2   Library Service National Performance Indicators: LCL 001b, 002a&b, 004

The service failed to meet target for the four performance indicators and reported a downturn on the previous year for : -

A

- LCL/001b the number of visits to Public Libraries during the year, per 1,000 population
- LCL/004 the number of library materials issued, during the year, per 1,000 population.
- LCL/002a the number of publicly accessible computers per 10,000 population. (Although the service did not meet its target, with a performance of 10.89 it exceeded the Welsh Government's Public Library Standard which requires at least 7 publicly accessible computers per 10,000 population)
- LCL/002b measures the percentage of available computer hours in use. The service did not meet its target of computers being in use 42% of the available time.

Significant developments during the year which affected these performances included the closure of Bagillt, Garden City and Gwernaffield libraries, the reduction of the mobile library service from two vehicles to one and the temporary closure of Broughton Library for four months for building work.

3.3   Library Service National Performance Indicators: LCL/003

Performance Indicator LCL/003 measures the percentage of library material requests supplied within 7 calendar days. With a performance of 78% the service exceeded its target and met the Welsh Government's Public Library Standard which requires 64% of library material requests to be supplied within 7 calendar days.

G

3.4   Improve RAG Status of Children's Play Areas

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).   During Quarter 4, improvement works were

A

completed at the following play areas: Clwyd Avenue (Holywell Town Council), The Willows (Hope Community Council), Brynford Village (Brynford Community Council), Wyndham Drive (Llanfynydd Community Council), Nannerch Village (Nannerch Community Council), Ysceifiog (Ysceifiog Community Council), Nercwys Village (Nercwys Community Council), Rhewl & Maes Pennant (Mostyn Community Council).

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

A

The Leisure Services Management Team continued to devise new Job Evaluation Questionnaires during Quarter 4 to describe the roles in the revised staffing structure. It is anticipated that the new staffing structure will be implemented during 2012/13.

3.6   Re-locate all Leisure Services' administrative/'back office' staff to one establishment in order to create a single point of contact for customers of the Service

A

On 20th December 2011, Corporate Management Team (CMT) approved the proposed re-location of County Hall based Leisure Services' staff to the former fitness suite at Deeside Leisure Centre. Project work relating to the proposed move commenced in Quarter 4 and Leisure Services is now due to vacate County Hall for Deeside Leisure Centre in June 2012.

3.7   Improve information on the availability of services via 're-launch' of the Leisure Services' web pages on the FCC website; introduction of on-line booking facility for single session activities within Leisure Services

G

The 'new look' Leisure Services web pages were launched in February 2012 and include a 'live' activity database maintained by the individual leisure centre sites. *Flickr* on-line photographic management software and *Animoto* video slideshow software have also been used to promote the leisure centres and to advertise the Evolution Extreme facility at Deeside Leisure Centre respectively. Leisure Services launched its leisure centre on-line booking facility to the general public in mid-February 2012.

3.8   One Leisure Centre to strive for Quest Accreditation

A

Work has continued across several leisure centres during 2011/12 in relation to the 8 core modules of Quest Entry Assessment. Work will continue into 2012/13 with a view to at least one leisure centre securing Quest Accreditation.

3.9   Improve remote and virtual access to library services/ enhance library users' ability to interact online

A

The Library Service did not meet this target by March 2012; it will be re-assessed and included in the 2012/13 Service Plan.

3.10   Improve online access to information about the museums and museum collections

A

The Museum Service did not meet its target of improving online access to information about the museums and museum collections by December 2011. This has been re-assessed and is included in the 2012/13 Service Plan with planned completion in September 2102.

3.11   Record office accommodation

The Record Office will not meet its target of achieving an adequate quantity of suitable storage with improved public facilities and full DDA compliance by March 2012. Discussions are taking place with the Heritage Lottery Fund about the possibility of a funding application.

A

3.12   SARC: CD10a - Revenue Funding

The in-year deficit for Leisure Services in 2011/12 is projected to be £406,000. The short term disruption to service caused by the developments at Deeside and Flint has reduced income. However as these developments are completed and the new facilities become fully operational they are having a positive impact on revenue. 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.

R

In 2011/12, Leisure Services attracted £1.75 million of external grant funding to support the delivery of Council Priority 9 which is "to secure a modern and high performing range of learning, cultural, play and leisure opportunities…"

3.13   5% reduction in utility consumption at Deeside Leisure Centre, Flint Pavilion, Holywell Leisure Centre, Buckley Swimming Pool and Connah's Quay Swimming Pool

G

Across the five 'stand alone' leisure sites there has been a significant collective reduction in electric (3.7%) and gas (11.6%) consumption during 2011/12 compared with 2010/11