

EAST RENFREWSHIRE COUNCIL

CABINET

20 AUGUST 2015

Report by Director of Education

EDUCATION DEPARTMENT END-YEAR REPORT 2014 - 2015  
CULTURE & SPORTS SERVICES

**PURPOSE OF REPORT**

1. The purpose of this report is to inform the Cabinet of the end year performance of the Culture & Sport Services within the Education Department for 2014 - 2015. The report is based on performance indicators and activities in the Outcome Delivery Plan. Detailed performance results are attached in Appendix 1.

**RECOMMENDATION**

2. The Cabinet is asked to comment on and approve this report as a summary of the Education Department's Culture & Sports Services end-year performance for 2014 – 2015.

**BACKGROUND**

3. Progress against the performance indicators and activities in the Outcome Delivery Plan is reviewed on a 6-monthly basis through departmental reports that are considered by the Chief Executive, Directors and Heads of Service as part of a regular set of performance review meetings. In addition, the department and individual services review performance through team meetings and planning sessions.

**REPORT**

4. This report (see Appendix 1) sets out a high level summary of the performance of Culture & Sport services within the Education Department in 2014 – 2015 under the following themes:

- Outcomes - the results which have been delivered to the benefit of service users and the local community
- Customers - customer perceptions of the services delivered
- Efficiency - the delivery of services in an efficient way, making best use of the resources at our disposal
- People - reporting on what we have done to ensure we have a well trained, motivated workforce.

5. Last year's report commented that 2013-14 has been a challenging year for the majority of service. 2014-15 has also seen its challenges but the overall trend has been one of improvement and recovery.

6. Achievements in 2014-15 included:

- Participation in Bookbug and other pre-five programmes continues to increase;
- Attendances in games halls, gyms and other “dryside” sports centre activities achieved their target;
- The gyms showed an upturn in membership in the last quarter of the year, following the renewal of equipment at both sites;
- Sports Development attendances continued to grow, partly as a result of the 2014 Commonwealth Games;
- Barrhead Foundry opened at the end of January 2015. Early indications of footfall, particularly on the library side, are very encouraging.

7. Areas where further improvement work is required included:

- Active memberships of children under 5; further work is needed to refine this indicator as it does not capture certain activities e.g. participation in library Bookbug sessions
- Swimming pool attendances remain below target but are showing clear signs of recovering to 2011/12 levels
- Library visits showed a mixed picture. Giffnock Library and Barrhead Foundry have increased; other sites are stable or showing a slight drop
- Absence levels remain high
- Repair and maintenance of Culture and Leisure facilities also remain an area of concern.

8. Action is being taken to improve performance. The Sports Transformation Programme is close to concluding Phase 1, with a re-structuring providing flatter structures and increased management accountability. Although there remains much work to be done, there is evidence of improvement. A recent Investors in People (IIP) health-check assessment indicated that there was progress with staff beginning to respond positively to change.

9. The focus in the transformation project is shifting now to programming, to ensure that maximum possible use is made of the facilities available and that the community derives maximum possible benefit from them. The continuing development of libraries as community hubs, including building on the early success of the Barrhead Foundry, is also designed to increase visits.

10. The services are also participating in the Driving Major Change project, designed to assist in developed targeted service areas, with a particular focus on staff involvement and empowerment. This includes a “stretch” aim which calls for East Renfrewshire to become the highest performing council area in participation and engagement rates for adult residents in sporting and cultural activities by 2018.

## **FINANCE & EFFICIENCY**

11. There are no specific financial implications arising from this report. Finance and efficiency issues are contained in Section 3 of Appendix 1.

## **CONSULTATION**

12. Consultation took place with stakeholders in the development of both the arts and sports strategies.

13. There has been a marked increase in the extent of customer engagement to capture their response to services and their ideas for improvement. Survey work has been undertaken looking at residents' engagement with and perceptions of local sport and leisure provision, the quality of community sports development programmes, feedback from theatre hirers and usage patterns for the newly refurbished Barrhead Foundry. A comprehensive schedule for research and consultation is under development, and will be taken forward by East Renfrewshire Culture and Leisure.

## **PARTNERSHIP WORKING**

14. This report relates to the contribution of the Culture & Sport services within the Education Department to the delivery of the Community Planning Partnership's SOA. In making this contribution, the services work with many partners across the Council and externally, including national and third sector organisations.

15. On 2 July 2015, the services covered by this report transferred to the management of East Renfrewshire Culture & Leisure. It will have future responsibility for the delivery of outcomes and improvements. Every indication from conversations with other "Trusts" is that success is highly dependent on the quality of the relationship and the strength of partnership working between East Renfrewshire Council and East Renfrewshire Culture & Leisure.

## **IMPLICATIONS OF REPORT**

16. As noted at paragraph 15 above, these services now form part of East Renfrewshire Culture & Leisure. It is however anticipated that the content of this report will inform its business planning process and be part of the discussions it will have with the Council as it develops its thinking for the future.

## **CONCLUSION**

17. This report summarises a high level overview of performance of the Culture & Sport services within the Education Department at end-year 2014-2015. The information presented here shows an overall positive picture although with areas where there is scope for further improvement.

## **RECOMMENDATION**

18. The Cabinet is asked to comment on and approve this report as a summary of the Education Department's Culture & Sports Services end-year performance for 2014– 2015.

Mhairi Shaw  
Director of Education  
August 2015

### Convener Contact Details

Councillor M Montague, Convener for Community Services and Community Safety  
Tel: 0141 577 3108 (Office)

Local Government Access to Information Act 1985

### Report Author

Ken McKinlay, Head of Education Services, Culture, Sport & Continuing Education  
Tel. 0141 577 3103  
[Ken.McKinlay@eastrenfrewshire.gov.uk](mailto:Ken.McKinlay@eastrenfrewshire.gov.uk)

### Background Papers

1. Outcome Delivery Plan 2012 – 2015.

### Key Words





This report sets out the performance at end year 2014-15 for the Education Department's Culture & Sport Services




The keywords are:

Education Department; Culture & Sport; Performance; Outcome delivery Plan (ODP); End-year Report; 2014-2015. arts; sports; libraries;

## Education- Culture, Leisure and Sport



Description					
Section 1- Single Outcome Agreement Outcomes					
SOA1 All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.					
01 Parents are supported to provide a safe, healthy and nurturing environment for their families.					
PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
Percentage of families completing family learning activities, reporting they are more able to support their child's learning	96%	96%	95%		Target achieved.
02 Our young children are healthy, active and included.					
PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
Numbers of families engaged with Library & Information Services' parent/child activities and programmes	665	944	600		2014/15 cumulative numbers of families engaged to date over a 3 year period exceeded target by 57.3% (344 families). This indicator has been replaced by an overall Culture & Sport indicator for ODP7 and onwards.
Percentage of children 8 years and under engaged with sports through Sports Development and Sports Facilities activities	36.3%	35.9%	40%		Sports Services achieved an increase of 1.4% in 0-8 year olds engaged with sport (up 49 to 3,464) in 2014/15. However, the population of 0-8 year olds, as per the 2013 National Records of Scotland midyear estimates, increased by 2.3% (up 218 to 9,638). The result was a 0.4% decrease in individuals engaged as a percentage of the 0-8's in the community.
Percentage of children 8 years and under who are active library members	29.8%	29.8%	33%		The number of 0-8 year olds who were active Library members in 2014/15 increased by 2.4% (up 68 to 2,872). Evidence for the upward trend is supported by a 7.9% (up 9,421 to 128,288) increase in children's book issues in the same period. However, the National Records of Scotland 2013 midyear estimates records a 2.3% increase in that age group in the population, resulting in a

PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
					standstill in this indicator.
Activity	Progress Bar		Due Date	Latest Note	
Review and improve the effectiveness of the ALL Access Card as part of the Sports Transformation project.			31-Mar-2015	Responsibility for further development and management of the ALL Access card scheme will be undertaken by the Culture and Leisure Trust as part of its business support function.	
Expand Library & Information Services' "Book Bug" programme			31-Mar-2015	The programme has been included successfully in the activity offerings in Barrhead Foundry and has continued to expand. Families engaged with rose 42% from 655 in 2013/14 to 944 in 2014/15.	
Develop Library & Information Services' parent/child programming in conjunction with partners to support the re-opening of Giffnock Library and The Foundry.			31-Mar-2015	Programming is now being delivered successfully in both facilities. Further reviews of programming, with the aim of improving scheduling and the fit with customer expectations, feature as part of all service improvement plans.	

Description
-------------

**03 Our young children are safe and cared for.**

Description
-------------


**SOA2 East Renfrewshire residents are fit and active and have the skills for learning, life and work.**

Description
-------------

**01 Children are confident, effective learners and achieve their full potential.**


**02 Children and young people raise their educational attainment and achievement, developing the skills they need need during their school years and into adulthood.**

**03 Residents have the skills for employment through increased take up of education and training opportunities.**

PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
Percentage of adults completing learning programmes through Culture & Sport, reporting that the learning has improved their ability to obtain, improve or sustain their employment.	96%	96%	95%		Target achieved.

Description
-------------


**04 Residents are active and optimise their health and well being.**

PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
Percentage of pupils taking part in sports activities at least once per week.	53.6%	54.2%	53%		Target exceeded






PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
10) Sport & Leisure Management. Number of attendances per 1,000 population to all pools	2,582	2,969	3,350		2014/15 figures show significant improvement (+15% / 382 visits per 1000). Unplanned maintenance closures in Eastwood Park and Neilston Leisure Centre reduced attendances by approximately 21,000 in August-October 2014. This would have added an additional 230 attendances per 1000. Customer feedback suggests disruption to parking resulting from the Foundry refurbishment has reduced visits to Barrhead.
Number of attendances per 1,000 population for indoor sports and leisure facilities	4,345	4,730	4,700		Target exceeded
12a) Number of Library visits per 1000 population	4,717	5,262	6,155		Visits did not achieve target due to Barrhead Library being in temporary accommodation for most of 2014/15. As projected at midyear however, levels have returned to those seen in 2011/12 prior to the refurbishment programmes for Giffnock and Barrhead. Barrhead Foundry library visits from opening to 31 March were approximately 20,000 per month – the highest monthly visitor figure recorded for any library.
Percentage of adult resident population engaging in cultural activities	97%		80%		Latest Scottish Household Survey with local authority level data, for year 2013 (published August 2014), shows an increase of 9% over 2012. This places East Renfrewshire at joint highest in Scotland with Edinburgh. 2014 local authority tables are due for publication in August 2015.
Sports Development usage per head of population	1.44	1.56	1.46		Target exceeded. Replaced by a "Per 1,000" measure in subsequent plans. Using this measure, Sports Development attendances increased 8.5% from 2013/14 levels (1,439 to 1,561)




Activity	Progress Bar	Due Date	Latest Note
Renewal and delivery of sports strategy including development of community sports hubs		31-Mar-2015	The Sport and Physical Activity Strategy has been approved by Cabinet. Strategy objectives have been integrated into service improvement planning for Sports Development and Venues and will be delivered by the Culture & Leisure Trust over the next 3 years. Four sports hubs are now in place.
Delivery of libraries strategy including Barrhead Hub project		31-Mar-2015	Strategy objectives have been incorporated into the 2015/16 Library Service Improvement Plan. The library service in Barrhead was successfully transferred to Barrhead Foundry in January 2015. Service and programme delivery is being reviewed in Giffnock Library and the Foundry. Findings will be used to drive further improvements and to inform the development of a library hub in Mearns in 2015/16.
Implementation of renewed arts strategy		31-Mar-2017	The new Arts Strategy has been approved by Cabinet. Strategy objectives have been integrated into service improvement planning for Arts Development, Libraries and Venues and will be delivered by the Culture & Leisure Trust over the next 3 years.


Description

		Description	
<b>SOA3 East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow.</b>			
		Description	
<b>01 The economy is stronger through increased business growth, targeted support and investment.</b>			
<b>02 Our natural and built environment is enhanced and our environmental impact minimised.</b>			
<b>03 Residents live in communities that are strong, self sufficient, resilient and supportive.</b>			
<b>04 Residents live in warm, dry and energy efficient homes.</b>			
<b>05 Residents have access to a range of services via travel choices based on an integrated and sustainable transport network.</b>			
		Description	
<b>SOA4 East Renfrewshire residents are safe and supported in their communities and homes.</b>			
		Description	
<b>01 Communities experience fewer incidents of vandalism, street disorder and anti-social behaviour.</b>			
Activity	Progress Bar	Due Date	Latest Note
Maintain and extend integrated sports and culture activity programme		31-Mar-2014	This initiative is now complete, however activities such as use of the mobile football pitch and arts Early Years workshops continued to be delivered in target areas. A focus on engagement with underrepresented groups within the community is a key feature in the new Arts Strategy and the Sport and Physical Activities Strategy.
		Description	
<b>02 Community safety and public protection is safeguarded.</b>			
<b>03 Residents are protected from harm and abuse and their dignity and human rights.</b>			
<b>04 Our vulnerable residents are able to live as safely and independently as possible in the community and have</b>			





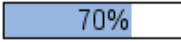
	Description				
<b>control over their care and support.</b>					
<b>05 Carers' roles in providing care is recognised and valued.</b>					
<b>06 People are improving their health and well being by recovering from problematic drug and alcohol use.</b>					
	Description				
<b>SOA5 Older people in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives for longer.</b>					
	Description				
<b>01 Older people are able to live as safely and independently as possible in the community and have control over their care and support.</b>					
<b>02 Older people feel included and empowered to make a valuable contribution to their local communities.</b>					
	Description				
<b>Section 2- Customer, Efficiency and People Outcomes</b>					
	Description				
<b>Customer</b>					
	Description				
<b>Our residents are well informed, enabling them to access accountable and responsive services.</b>					
PI Description	2013/14 Value	2014/15 Value	2014/15 Target	Status	Notes and benchmark
Average time in working days to respond to complaints at stage one (EDU)	4	4.3	5		Note this falls to 4.2 when excluding extensions. Target achieved.
Average time in working days to respond to complaints at stage two (EDU)	8.1	20	20		We perform on average within timescale for responding to stage 2 complaints. The 2014-15 data is based on only 7 complaints. Target achieved.
Average time in working days to respond to complaints after escalation (EDU)	9	19.6	20		We perform on average within timescale for responding to escalated complaints. The 2014-15 data is only based on eight complaints. Target achieved.
Citizens' Panel: % of service users rating libraries service as very good/good	90%	94%	92%		Target met.
<b>Citizens' Panel: % of service users rating sport and leisure facilities as very</b>	85%	81%	78%		Target met.

PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
<b>good/good</b>					
<b>SC&amp;L05a: % of adults satisfied with libraries</b>	85%				
<b>SC&amp;L05d: % of adults satisfied with leisure facilities</b>	80%				Data not available for 2014-15. This data is based on Scottish Household Survey (SHS) data. The most recent data available is from the 2013-14 results published in January 2015. East Renfrewshire was ranked 17th for this measure (quartile 3). This data however is less reliable for smaller authorities and should be treated with caution.
Number complaints received per 1,000 population - EDU	2.97	2.6			There were 237 complaints received in 2014-15, down from 270 in 2013-14.


Activity	Progress Bar	Due Date	Latest Note
Complaint Improvement Work - EDU		30-Sep-2014	<p>Theatre Hires - No further complaints have been received regarding the experience of Theatre hirers. A feedback survey on Citizenspace is now in place. Results to date suggest an improvement in service quality.</p> <p>Foundry Parking - Decrease in levels of complaints. As reported previously, arrangements are in place for interim use of ASDA parking facilities. A temporary car park was put in place in April-May, with further work scheduled for June – September 2015.</p> <p>Fitness Classes - A series of complaints linked to short notice cancellations of classes and difficulties notifying regular customers. In part these were linked to work on the Foundry. Resolutions being progressed include taking on additional instructors to improve cover, improving Customer Service Assistant access to up to date instructor cover arrangement and the facility to text regular customers.</p> <p>Sauna at the Foundry – this was out of commission for an extended period due to difficulties with repairs. It is now operating as normal</p> <p>Foundry – Teething Issues Relating to Front of House Cover / Telephones / etc. A review of shift patterns had been planned to take stock of service after the first 3 months of opening. This is now underway.</p>


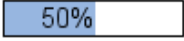
	Description
<b>Efficiency</b>	
	Description
<b>01 Our systems and processes are streamlined, enhancing customers' access to services.</b>	
<b>02 Residents benefit from cost effective and efficient services that comply with financial and legislative requirements.</b>	





PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
<b>SC&amp;L01: Cost per attendance of sport and leisure facilities (including swimming pools)</b>	£8.33				Data for 2014-15 is not available yet. Our costs for attendance at sports facilities remained relatively high in comparison to other local authorities and increased in 2013-14. Our quartile (4th) and ranking position (29th) remained the same. The main contributing factor to the rise in cost was a decrease in attendances linked to facility closures. The Transformation Programme initiated in 2013/14 and continued into 2014/15, is identifying and driving forward improvements in Sports programming, facility operations and staffing structures. In addition, a proposal to move service provision to a culture and leisure trust was agreed by Council in December 2014. Experience in other local authorities suggests that this could deliver the same or improved levels of service with a reduced level of expenditure for the Council, thereby improving efficiency and related performance indicators.
<b>SC&amp;L02: Cost per visit to libraries</b>	£3.97				Data for 2014-15 not available yet. Visitor numbers fell due to disruption associated with development works during 2013/14, resulting in an increased cost per visit across the service, unlike the national picture, although we maintained our quartile position (quartile 3, rank 22). The improved facilities should stimulate library use and we and the introduction of the culture and leisure trust is expected to see improvements to the quality of service and its efficiency.

Activity	Progress Bar	Due Date	Latest Note
Undertake a transformation programme within Sports Services		31-Mar-2016	The Transformation project is about a fundamental shift within the sports venues, leading to improved customer service, efficiency and uptake of services. The focus to date has been on staffing and structures, with far reaching changes leading to flatter structures, increased accountability and reduced. That phase is now complete, with the emphasis switching to programming, communication and cultural change within services.

Description	
<b>People</b>	
Description	
<b>Our employees are skilled, and supported to achieve our outcomes.</b>	

PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
Sickness absence days per employee - Education Department (All Local Government Employees)	11.7	14.85	9.8		This has been a very disappointing year in respect of absence levels for local government staff in Education. We had hoped at the half year position of 2014/15 that the impact of actions under the Capability policy would have assisted in showing an improving figure. However,

PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
					new long term absence cases developed in Q3 and Q4, effectively negating any positive impact. Further analysis of the Education long term reasons for absence have shown that of the top seven reasons for absence none are work related; the majority are for surgical, medical reasons or cancer related illness. With the introduction of an absence management team of HR practitioners to target absence, it is hoped that this additional resource will support managers better in managing cases more effectively.
Activity	Progress Bar			Due Date	Latest Note
Run a progressive leadership and management development programme across all Education services.				15-Jun-2014	Leadership and management opportunities continue to be offered across all services. The Leadership development course for middle managers is underway for session 2014/15. We are continuing to work with Glasgow University on the enhanced partnership model which offers Masters level learning for NQTs and the FRH programme continues to be led by 2 coordinators with candidates being supported by assigned coaches. The Authority will also be exploring partnership working opportunities with the newly formed national Scottish College for Educational Leadership.
Response to Employee Survey Results				31-Mar-2015	The following is a summary of the main improvement actions. The impact of the actions will be monitored in the next employee survey. 1. Section managers have discussed the concept of feedback further with meetings of their staff including, where appropriate, during PRD meetings. 2. The Education Department engaged very positively with the follow up activity related to the results of the employee survey. The Department has also contributed to the OD Board paper, on revising the format, timing and frequency of the next survey, which was recently considered by CMT. 3. Each section manager now maintains a focus on the results of the employee survey at team meetings. Managers put the main issues, in particular those most relevant to their own section, arising from the survey on the agenda of meetings so that updates may be given and to highlight current Council initiatives, e.g. supporting employees' health and wellbeing. 4. At team meetings managers ensure that staff are given opportunities to discuss the values of the Council, its plans for improvement and the support that is available to staff. Equally, managers encourage open discussion and ideas to improve the ethos of the Council and the relationship it has with its employees. 5. Improving leadership is now a priority for section managers. Section managers are working with a Head of Service to achieve increased leadership capacity among staff.
				Description	
<b>Section 3- Additional information</b>					

PI Description	2013/14	2014/15	2014/15	Status	Notes and benchmark
	Value	Value	Target		
We will record and respond to your Council hall/facility booking enquiries within 3 working days (Edu).	No	No	Yes		Auditing of Theatre bookings for the second half of 2014-15 shows significant improvement. A turnaround time of 3 days or less was achieved in all but 2 of 23 bookings (91.3%). Compared to March-September, average response time dropped to 2 days from 5 days. Further improvements, including a central "theatre bookings" e-mail address, will increase compliance to 100%. A compliant booking procedure has recently been put in place for Sports venues. An overall booking policy for venues will be in place by July 2015.
We will actively seek out your feedback on Culture & Sports' facilities and services, analysing findings and publishing the results quarterly.	Yes	Yes	Yes		A survey of Sports Development participants has now been undertaken, with results available. An online Theatre hirer survey is in place.
We will ensure that all Culture & Sport activities and services are promoted with clear, accurate and up-to-date information through the Council's website and other appropriate media.	Yes	Yes	Yes		Improvement actions identified as part of the midyear review were completed in Quarter 3. A subsequent audit of Culture & Sport website pages for the second half of 2014/15 shows marked improvement. Customer complaints on this issue have dropped (1 in Quarter 4)
We will ensure that all Culture & Sport facilities are well-maintained and fit for purpose. Where we cannot resolve defects within 3 working days, we will keep you informed of progress.	No	No	Yes		Barrhead Foundry opened to the public in January 2015. Snagging issues continue to be dealt with through the Contractor. A backlog of unresolved maintenance issues in other sports facilities continues to make keeping abreast of repairs difficult.