

EAST RENFREWSHIRE COUNCIL

CABINET

21 AUGUST 2013

Report by Director of Education

EDUCATION DEPARTMENT END-YEAR REPORT 2013-14:
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 2013 - 2014. The report is based on performance indicators and activities in the Outcome Delivery Plan. Detailed performance results are attached in Annex 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 2013 – 2014.

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 2013 – 2014 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. 2013-2014 proved a challenging year, with planned improvements to facilities which impacted on service delivery and a number of unplanned closures or moves having a detrimental impact on performance.

6. Despite these, there were nevertheless positive achievements in 2013-14:

- Delivery of Bookbug and other pre-five programmes;
- Percentage of pupils taking part in sports activities at least once per week;
- An increase in adult cultural participation;
- Maintaining library service satisfaction levels at 90% despite service disruption; and,
- Improving sports services customer satisfaction to 85%.

7. Areas where performance did not meet targets include:

- Active memberships of children under 5;
- Swimming pool attendances;
- Indoor sports and leisure attendances;
- Library visits;
- Service standards for theatre and games hall bookings;
- Absence levels, particularly among former manual staff; and,
- Repair and maintenance of Culture and Leisure facilities.

8. Action is being taken to improve performance, not least of which the current Sports and Leisure Transformation programme.

9. It is worth noting that visits to Giffnock Library are currently up by 28% year on year, following the re-opening in March. Eastwood High Sports Centre is fully open and its excellent facilities are being very well used. Neilston Leisure Centre has also re-opened with use levels regaining lost ground. The opening of the Barrhead Foundry will have a positive impact on sports attendances and, in particular, on library visits.

10. Action being taken to improve performance extends beyond facility developments. A major review is underway of sports centre management, staffing and programming to enhance service quality, increase attendances and maximise the contribution to outcomes. The continuing development of libraries as community hubs in line with the libraries strategy will also increase visits.

FINANCE & EFFICIENCY

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

CONSULTATION

12. Consultation has taken 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.

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.

IMPLICATIONS OF REPORT

15. These services will continue to self-evaluate their performance, further enhance their approach to continuous improvement and take the necessary steps to address areas of concern, leading to improvement in outcomes and experiences of our customers.

CONCLUSION

16. This report summarises a high level overview of performance of the Culture & Sport services within the Education Department at end-year 2013-2014. The information presented here shows a positive picture and areas where we will continue to drive for further improvement.

RECOMMENDATION

17. 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 2013 – 2014.

Mhairi Shaw
Director of Education
August 2014

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Local Government Access to Information Act 1985

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Background Papers

1. Outcome Delivery Plan 2012 – 2015.

Key Words

This report sets out the performance at end year 2013-14 for the Education Department's Culture & Sport Services

The keywords are:

Education Department; Culture & Sport; Performance; Outcome delivery Plan (ODP); End-year Report; 2013 – 2014. Arts, Sports, Libraries.






Education Performance Report End Year 2013-14




Generated on: 03 May 2014



This report includes an update on the Education Department's indicators and activities in the SOA, ODP, SOLACE indicators and Service Standards

Note: Following the national approach, school attainment, attendance and exclusion data in the plan refers to the relevant academic year rather than the financial year.

PI Status of last available data:	
	Off target
	Target still to be achieved
	On Target
	Data or target not available
	For information only (no target set)

Title					
Section 1- Single Outcome Agreement Outcomes					
Title					
02 Our young children are healthy, active and included.					
PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
% of children under 5 years holding 'All Access' leisure memberships		15.2%			Work is currently being undertaken as part of the Sports Transformation Project to enhance levels of early years programming and to explore a more fully integrated card for libraries, culture and sports. Target of 50% by 2015-16.
Percentage of resident children under 5 who are active library members	18.5%	18%			The year-end figure for 2013/14 is broadly the same as the previous year (18% compared to 18.5%) despite the closure of Barrhead library in June and Giffnock library in August (replaced with temporary libraries). The reopening of the transformed Giffnock Library in March, with a programme of early years activity, saw a positive response from families with young children; picture book issues increased by 25% this March compared to the previous year. The service continues to work with colleagues and partners to develop an integrated programme for the opening of the Barrhead Foundry. Target of 45% by 2014-15.
Activity	Progress Bar		Due Date	Latest Note	
Develop and deliver pre-5 activity programmes across culture & leisure, engaging parents and			31-Aug-2014	Libraries "Bookbug" attendances increased by 19%. Saturday sessions were introduced in	


Activity	Progress Bar	Due Date	Latest Note
carers in these			<p>Neilston Library. "Bookbug Assertive Outreach" targets hard to reach families in Barrhead and Neilston by taking the programme into individual homes. This work was evaluated through a national study by the Scottish Book Trust.</p> <p>The Arts Service now offers visual arts classes in the newly redeveloped Giffnock Library, as well as establishing early years dance in Barrhead, and story, song and drama activity in Dunterlie Resource Centre and Eastwood Park. Staff are currently assessing the impact of Bookbug and Arts outreach activity in Barrhead as part of the Early Years Collaborative's Key Stages Parenting Group.</p> <p>The Sports Service has developed a physical activity programme specifically for 0 - 5 years, covering athletics, football, gymnastics, rugby and swimming. Programming focuses on supporting developmental milestones. Parental education and involvement is integrated to embed activity in family lifestyles.</p>

Title

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



Title




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


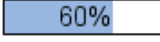
PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
Percentage of adults completing learning programmes, reporting that the learning has improved their ability to obtain, improve or sustain their employment.	N/A	96%	95%		On target.


Title

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


PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
Percentage of pupils taking part in sports activities at least once per week.	32%	53.6%			Targets for upcoming years have been developed to reflect 2013/14 actuals. The 2012/13 figure reflects the percentage of total school enrolment taking part in activity. 2013/14 actuals are calculated as a percentage of enrolment from schools completing the return (excluding nurseries). Returns were received from 28 out of 31 schools.
10) Sport & Leisure Management. Number of attendances per 1,000 population to all pools	3,289	2,582	3,300		Closure of 2 pools over the portions of 2013/14 has resulted in reduced attendance. In particular, Swimming Lesson attendances at Neilston have been slow to recover. Prior to 2012/13 when facility closures began, trends in swimming lessons and casual swimming had been relatively stable, with improvements noted in some centres. Casual swimming is showing improvement in reopened centres - Neilston Leisure Centre and Eastwood







PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
					High Sports Centre. Improvement Plans for Sports Facilities and Swimming Development include actions for rebuilding and improving attendance. These will include a review of holiday programming and a survey of pool customers.
Number of attendances per 1,000 population for indoor sports and leisure facilities	4,534	4,345	4,500		Eastwood High School Sports Centre was closed until June '13. Barrhead Sports Centre has seen key parts of the facility closed during the refurbishment work started in November. Parking at Barrhead has also been severely restricted.
12a) Number of Library visits per 1000 population	5,301	4,717	5,300		2013/14 saw the closure of Barrhead library in June and Giffnock library in August both replaced with much smaller temporary libraries. Giffnock Library reopened on 6th March with a new cultural and learning programme. Visitor figures for Giffnock Library in March show a 10% increase on the previous year. Joint planning to develop an integrated programme for the opening of the Barrhead Foundry in early 2015 is underway.
Percentage of adult resident population engaging in cultural activities	88%	N/A	80%		The latest Household Survey Annual Report 2012 (published in August 2013) reports that 88% of adults were engaged in cultural activity in East Renfrewshire. The report shows that this was a decrease from the last available figures in 2009/10 of 92%. The report, however, outlines that the figure for 2012 cannot be directly compared with previous years due to changes in the wording of the cultural attendance and participation questions. Arts, learning and libraries are working to improve and develop a wide range of cultural opportunities, with greater emphasis being placed on measuring the impact of this work. The planning for the Barrhead Foundry will also provide opportunities to offer a greater range of cultural activity and outreach in the Barrhead area.

Activity	Progress Bar	Due Date	Latest Note
Renewal and delivery of sports strategy including development of community sports hubs		31-Mar-2015	Further to a consultation process a draft Sport and Physical Activity Strategy will be completed in April/May 2014. The Barrhead, Newton Mearns and Eastwood Community Sport Hubs are due to launch within the next few months having undergone a rigorous development and capacity building process of bringing a range of local sports clubs together to share resources and expertise. An update on this has been prepared for Cabinet.
Delivery of libraries strategy including Barrhead Hub project		31-Mar-2015	The service continued to focus on strategic priorities with the reopening of Giffnock library after a six months closure for redevelopment; the library is the model for community hubs in East Renfrewshire. A new programme of cultural and learning opportunities was launched which a

Activity	Progress Bar	Due Date	Latest Note
			focus on early years and older people. The new flexible space and the provision of wi-fi has allowed sessions for schools to be delivered innovatively using a wide range of mobile devices. Community groups, partner agencies and council services now have meeting rooms in which to grow community activity and support employability and health issues. School librarians are working with young people on a volunteering programme to support the Summer Reading Challenge in Giffnock and other libraries throughout East Renfrewshire. New technologies, self service and different ways of working have been introduced to Giffnock library and staff have been supported with bespoke training. Learning from the transformation of Giffnock library will be used to improve plans for the Barrhead Foundry.
Development and delivery of arts strategy	 90%	31-Mar-2015	Consultation has taken place with stakeholders in both other Council services and in the community; options for future direction are being developed. The strategy will be completed in May 2014.

Title
01 Communities experience fewer incidents of vandalism, street disorder and anti-social behaviour.

Activity	Progress Bar	Due Date	Latest Note
Maintain and extend integrated sports and culture activity programme	 85%	31-Mar-2015	Much of the cultural programming has focused on the newly reopened Giffnock library which provides a hub for the involvement of community groups and partners to extend activity. Staff worked with the University of Glasgow, and other partners, to offer an integrated activity programme, with specific events targeted at older people and the early years. Consultation with customers and groups, including young people, will influence the further development of this programme. Further to the opening of the new Eastwood High Sports Centre an integrated activity programme has been developed and built up in partnership with Eastwood High School, local community sports clubs and regional stakeholders. A pathway has been built from school offerings into local sports club programmes and community activities. An extensive Sports and Dance Showcase event was planned and delivered in summer 2013 with funding support from Event Scotland. Over 500 people participated in the activity weekend which was supported by 12 local sports clubs. School Holiday Activity provision has gone from strength to strength with sports, dance, arts, learning and cultural activities being planned and delivered within an integrated programme. Community engagement and consultation has been completed to design programmes for summer 2014 which will feature the 2014 Commonwealth Games, enabling children and young people to gain points through community sports participation that build up to a Bronze, Silver or Gold Award.

Title					
Section 2- Customer, Efficiency and People Outcomes					
Title					
Customer					
Title					
Our residents are well informed, enabling them to access accountable and responsive services.					
PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
Citizens' Panel: % of service users rating libraries service as very good/good	98%	90%	87%		Target achieved. The drop in satisfaction levels was expected in 2013/14 due to the closure of Barrhead library in June and Giffnock library in August. Both were replaced with much smaller temporary libraries. Giffnock library has now reopened. The temporary Barrhead library will be in place until early 2015 when the Barrhead Foundry opens. It is anticipated that satisfaction levels will increase over the next 2-3 years.
Citizens' Panel: % of service users rating sport and leisure facilities as very good/good	79%	85%	76%		The re-opening of a redeveloped sports facility in Eastwood High School will have contributed to a positive result.
SC&L05a: % of adults satisfied with libraries	87%				This data is based on Scottish Household Survey data. The most recent data available is from the 2012 results published in 2013.
SC&L05d: % of adults satisfied with leisure facilities	87%				Scottish Household Survey data information should be available by the end of the financial year
Title					
Efficiency					
Title					
01 Our systems and processes are streamlined, enhancing customers' access to services.					
02 Residents benefit from cost effective and efficient services that comply with financial and legislative requirements.					
PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
SC&L01: Cost per attendance at sports facilities £	£7.44				Costs are high in comparison to the national average of £3.82. However nationally different models of service delivery operate, including the use of leisure trusts. In ERC leisure facilities are operated by the council and costs indicators reflect full operational costs. The charitable status of trusts and the tax relief savings this can incur (in terms of VAT and non domestic rates) means having a trust could potentially be less expensive. Extensive work is underway to review how our sports facilities/services are operated and to reduce costs.
SC&L02: Cost per library visit £	£3.88				Whilst there continues to be a downward trend, costs remain relatively high when compared to the national average of £3.31. Further work in being done to review and reduce operating costs. Whilst there has been some disruption associated with development works, the resulting


PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
					improved facilities should increase visitor numbers without a significant corresponding cost increase.




Title


People

Title

Our employees are skilled, and supported to achieve our outcomes.

PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
Sickness absence days per employee - Education Department (All Local Government Employees)	N/A	11.7	8.5		The department has been actively working with the HR Business Partner team to target hotspot areas of absence specifically in Facilities Management and Culture and Sport. In addition in both areas the responsibility for managing absence has been under review and training given to Supervisory staff to undertake low level reviews, freeing up managers to consider higher level actions. Progress has also been made using the new Capability Policy to effectively manage frequent short term absentees. The department, when analysing long term absence, has seen an increase in cancer related absence and absence related to staff undergoing surgery, this has had an impact on the disappointing result in this year.

Title					
Section 3- Additional information					
PI Description	2012/13	2013/14	2013/14	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	Yes		An audit of Quarter 4 Theatre bookings suggested that average response time was 13 days, with compliance being achieved in 20% of lets for which full information was available. Changes to the booking process will result in improvement for 2014/15. As noted at mid-year the Sports Service is reviewing and redevelop its booking process as part of the Transformation and Barrhead Foundry Projects
We will actively seek out your feedback on Culture & Sports' facilities and services, analysing findings and publishing the results quarterly.	Yes	Yes	Yes		Major surveys were undertaken for Libraries and Action Zone Gyms. The Library survey of 1000 customers is informing developments in the Barrhead Foundry project. Gym survey results have informed the Charging for Services review as well as improvement actions begun in January '14. Generally customer information has improved over the last year. We are aiming to improve further how we feed back results and corresponding actions to customers.
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		The quality of promotional material and customer information was assessed as part of the Quest Quality Management review of Eastwood Park Leisure in 2013 and was assessed as very good. Sports Development and Active Schools block activity information has been refreshed and updated in partnership with the corporate communications team and learn to swim customer information has been reviewed and improved making it more clear and concise. Most sports and leisure content is now also online and online booking processes are being rolled out across the service. School Holiday Activity information and publicity has also been refreshed and updated with less print material being produced with greater use being made of school and leisure centre plasma screens. Following on from reviews and customer feedback, efforts in 2014/15 will focus on improving the quality and consistency of on-line publicity and concessions information across all culture and sport services'.

PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
<p>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.</p>	Yes	No	Yes		<p>The repair and maintenance of sports and leisure facilities is a priority improvement area due in part to customer comments. Major improvements in the fabric of some facilities is required. The consultants Turner and Townsend have been commissioned to undertake an overview report of Eastwood Park Leisure with the condition of wet changing rooms and toilets being of particular concern. PaTS are undertaking a conditions survey of the wet changing rooms in Eastwood High Sports Centre as the quality of these facilities falls well below that of the new facilities on site. Customer and community reaction to the upgraded changing rooms and toilets in Neilston Leisure Centre has been very positive. We are looking with PaTS at the possible phasing of capital works in Barrhead Sports Centre so that the wet changing rooms and toilets are upgraded to match the new facilities that are being constructed as part of the Barrhead Foundry project. 2013/14 saw the re-opening of a refurbished Eastwood High School Sports Centre, major refurbishments to Neilston Leisure Centre, the start of the Barrhead Foundry project and the redevelopment of Giffnock Library. A backlog of unresolved maintenance issues in other facilities make keeping abreast of repairs difficult and detract from the customer experience. Improvements to day to day maintenance and communication to staff and customers have been identified in service improvement plans. Maintenance will also be a key issue in the leisure trust feasibility study.</p>