



COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public

Date of Meeting: 17th October 2001

Title: LEISURETIME DRAFT REVISED IMPROVEMENT PLAN

Report of: Director of Leisure and Community Development

Report reference: LCD 88/01

Summary:

The report is a draft revision of the improvement plan which flowed from the Leisuretime Best Value Fundamental Performance Review. It establishes more clearly than did the original report the links between present policy, future action and the strategic objectives of the authority.

The Improvement Plan has been extended to incorporate clear targets and allocate responsibility with the objective of further enhancing and improving the customers experience of these services.

Recommendations:

The Committee is invited to consider the report and to propose amendment.

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Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

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Introduction

A Fundamental Performance Review of the services provided by Leisuretime was carried out in 2000/1. The report and Action plan was presented to the City Council on 5th February 2001 and various elements of that action plan have already been progressed. This report proposes improvements to the Action Plan which, if approved, will lead to still further improved services to the customers and a greater contribution from these services to the achievement of Council objectives.

The report is in three sections:

Section 1 explains, more comprehensively than did the Final Report, the National, Regional and local strategic and policy framework within which the service is currently delivered. It draws conclusions from this material about the key factors which should influence future service delivery in order to better deliver key elements of those strategies and policies and to improve customer satisfaction with the service. It also shows how present operational policies are already contributing to those strategic objectives.

Section 2 is the revised action plan. It includes all the elements of the action plan as originally approved, incorporates new elements which flow from the consideration of Section 1 assigns responsibilities and SMART targets for each element of the plan and shows how each element of the Action Plan will contribute to key strategic objectives.

Section 3 deals with how the action plan will be delivered, the resource implications of delivering the action plan and the implications of the Council's financial policy. This report reiterates the conclusions of the previous action plan with regard to adopting a competitive process to select a partner for the future delivery of these services.

The objective in producing this revised action plan is to ensure that the services to customers are improved over and above the improvements already built into the original action plan and that the delivery of the Council's key objectives is strengthened.

SECTION 1 - INTEGRATION INTO THE CULTURAL POLICY CONTEXT

1 National and Regional Cultural Policies

1.1 *North West Cultural Consortium*

The North West Cultural Consortium (NWCC) was established in 2000 by the Department of Culture, Media and Sport (DCMS) as one of eight Cultural Consortiums in each of the English regions outside London and its tasks are to:

- Provide the main focus and channel for debating, representing and developing the whole spectrum of cultural and creative interests in the regions;
- Encourage and promote a cross-cutting approach in order to develop a regional cultural strategy for achieving regional and national objectives;
- Champion the role of cultural and creative interests.

It is the first time that all the agencies responsible for culture have formally worked in partnership and the Cultural Strategy brings them together with wider interests and organisations across the region to:

- Raise the profile of culture and creativity in and of the north west
- Promote better working across cultural policy-makers and deliverers
- Develop strong partnerships with other region-wide agencies and particularly Northwest Development Agency (NWDA), the North West Regional Assembly (NWRA) and Government Office North West (GONW)
- Secure a greater share of resources for culture
- Stimulate cultural development.
- Meet the requirement of the DCMS

The City Council has not yet endorsed the strategy which the Consortium has adopted but will be considering this as part of the process of preparing a Local Cultural Strategy.

1.1.1 Northwest Cultural Consortium Vision Statement

"Culture enriches society. It makes us happier and healthier. It cements communities and creates wealth. Our aim is to make all the benefits of culture available to everyone who lives in, works in or visits the North West. We will do this by

- Promoting and developing the cultural inheritance and cultural strengths of the North West .
- Encouraging participation and excellence in cultural activities.
- Nurturing the growth of the cultural economy

The Strategy proposes 5 strategic objectives:

ADVOCACY

Make the case for the role of culture and creativity within all aspects of regional policy (educational, social, economic and environmental) - their role in the quality of life and their capacity to add value to other commercial and industrial sectors.

IMAGE

Make culture central to our self-image and the external marketing of the region as a place to live, learn, work, visit and do business with.

CULTURAL ECONOMY

Develop a sustainable as well as innovative cultural and creative economy and ensuring that we retain and attract talented people to the region through an integrated and focussed approach.

SOCIAL ECONOMY

Develop the role of culture in sustainable, healthy communities that work, in education and in employment.

ENVIRONMENT

Promote our heritage and landscape as central to the culture of the region - pride in our diversity, history and sense of place – and its role in developing excellent design and planning in the public realm.

Implication for this review

The City Council has begun the process of producing a Local Cultural Strategy which is scheduled for publication in April 2002.

RCS 1. The expectation of the Regional Cultural Consortium is that Local Strategies will feed into the achievement of Regional objectives and this aspiration will need to be borne in mind in the preparation of a Cultural Strategy for the City.

1.2 Sport England

1.2.1 Sport England's objective is to lead the development of sport in England by influencing and serving the public, private and voluntary sectors. Its aims are:

- more people involved in sport
- more places to play sport
- more medals through higher standards of performance in sport.

Sport England's role is two-fold. Primarily, it is responsible for developing and maintaining the infrastructure of sport in England. Secondly, it is responsible for distributing National Lottery funds. In addition, it is responsible for five National Sports Centres. There are nine regional offices, each working to maximise opportunities for sport through the delivery of Sport England's products and programmes at local level. Sport England in the North West covers Cheshire, Lancashire, Merseyside, Gt. Manchester and Cumbria.

Sport England key policy areas are:

1.2.2 Active Schools

" Helping you give children the best possible start in physical education and sport "

Active Schools is the cornerstone of Sport England's commitment to involving more people in more sport, particularly young people. The programme is built around two key elements: the Activemark/Activemark Gold and Sportmark/Sportmark Gold awards.

These national accreditation schemes recognise a school's commitment to providing a quality programme of physical education and school sport. Active Schools provides a range of integrated services and products specifically designed to help schools enhance their provision and achieve the awards.

Active Schools is a crucial tool in Sport England's More People programme. It complements and reinforces other elements of Sport England's overall sports development strategy, notably Active Sports and Active Communities.

1.2.3 Active Communities

Active Communities is a new programme designed *to increase and sustain lifelong participation in sport and recreation and to promote continuous improvement in the delivery of sporting opportunities and services at a local level for all the community*. It builds on the well-known slogan of the former English Sports Council of "Sport For All".

As noted earlier, for many people in our communities, taking part in sport is difficult for a range of reasons: family responsibilities; a lack of suitable opportunities; the lack of sufficient money to spend on leisure activities or simply little experience of how to play different sports. Active Communities will be working to ensure that as many members of our society as possible are "socially included" in the sporting world and it will be addressing the current inequalities that exist in English sport. Encouraging the efforts of local community leaders will be a major part of the work. However, we will be working closely with local authorities, enabling them to respond in a positive way to the shift in the role of local authorities in the light of the Government's "Best Value" and "Modernising" initiatives.

1.2.4 Active Sports

Active Sports will enable all young sports people to be the best they want to be regardless of race, gender or ability. It is a new national programme designed by Sport England to give eight to sixteen-year-olds the opportunity to enjoy their sport - whichever part of the country they live in, be it urban or rural.

Partnership at local level is the key to Active Sports. Local authorities, governing bodies, schools and equity organisations are working together to improve the way sport is provided for young people. Forty-five Sports Partnerships covering the whole of England have now been established between Sport England and local authorities. These Partnerships will work through local centres, coaches and clubs to enable young people to participate in sport more frequently, improve their skills and compete at various levels.

Ten sports have been selected to deliver the programme initially, representing the most popular activities undertaken by young people nationwide. The national governing bodies for each of the sports are supporting the level of activity necessary for the programme. More sports will be added during the five-year course of the programme. The current sports are: Athletics, Basketball, Cricket, Girls' Football, Netball, Hockey, Rugby League, Rugby Union, Swimming, Tennis.

Implication for this Review

SE 1 We are an active members of the Cumbrian Active Sports partnership and will be rolling out activities from November 2001, pending on a lottery application, in the four first year sports of hockey, tennis, cricket and rugby union through the Sport Development Unit.

SE 2 The Active Communities Programme is being developed through the Sports Development Unit and a Community Sports Development Strategy is being prepared for Council approval later this year.

SE 3 We are a partner in the School Sports Co-ordinator programme which will look at developing sport within all schools in the Carlisle district, due to commence April 2002 subject of lottery funding.

1.3 Northern Arts

1.3.1 Northern Arts is the Regional Arts Development Agency for the North of England. It exists "to Promote the Arts in the North". It covers:

- Tees Valley
- Cumbria
- County Durham
- Northumberland
- Tyne and Wear

Plans are presently in hand to transfer Cumbria to the North West Region in April 2002. Policy implications of this are as yet unclear but it is understood that present commitments from Northern Arts will continue to be honoured by North West Arts.

Northern Arts is one of 10 Regional Arts Boards and receives its funding from the Arts Council, Local Authority subscriptions and the Film Council.

1.3.2 Northern Arts seeks to:

- Promote access to the Arts for all the people of the North;
- Promote the Arts in Education - from pre-school to adult education;
- Promote excellence in production and distribution of the Arts;
- Promote the work of the individual artist;
- Promote and strengthen the arts economy to create a vibrant and sustainable cultural sector in the region;
- Promote the value of the Arts to the quality of life in the North.

Northern Arts believes the Arts enrich all our lives. The Arts can:

- Express the North's distinctive and changing cultural identity;
- Encourage personal development and bring people together;
- Contribute to the economic well being of the region;
- Help to promote the region in new and challenging ways;
- Play a key role in creating healthy local communities;
- Help to raise educational performance in the region;
- Invest in quality arts production and individual artists;
- Be controversial, exciting, disturbing and fun!

Northern Arts wants to serve the region as effectively as possible. To this end, we are committed to:

- Working with others and establishing partnerships regionally, nationally and internationally;
- Quality and excellence;
- Openness and transparency;
- Communicating effectively to all our partners;
- Achieving maximum value for money throughout all our services.

The Board of Northern Arts has agreed the following priorities for investment for 2000/2001

- Access
- Education
- Investment in Artists
- Production and Distribution

Northern Arts Strategic plan for the capital investment of Lottery funds does not include proposals for support to a theatre in Carlisle (though additional revenue funding has been granted for the programme at Stanwix Arts Theatre). The capital programme is subject to a review in 2002.

Implications for this review

NA 1 Preparation of the Local Cultural Strategy will need to address the priorities of the Regional Arts Board.

NA2 Given the sub regional role of the Sands Centre, access issues are of particular importance in terms of public transport, car parking etc.

NA3 Capital support for a theatre is not available at this time but the programme is to be reviewed in 2002 the Council may wish to influence that review.

NA4 Increased revenue support for the Stanwix programme is available and can be used to boost the programme there though there are conditions attached to it's use.

2 Council Key Objectives

The Council's Key Objectives are described in detail in the Best Value Performance Plan 2001/2. The following explains the contribution made by the services under review to each of the Key Objectives.

2.1 Reduce Crime and Disorder

For many years there has been a substantial and growing body of evidence that sport recreation and the arts can provide young people with the sense of well being and fulfilment that can diminish the chances of their involvement in crime and disorder. We have not studied the extent to which the programme of these facilities contributes to this process but the evidence from elsewhere (See for example PAT 10 report to the Social Exclusion Unit) suggests that community based initiatives can be more effective than the use of centralised facilities.

Implications for this review

KO1 The development and application of a Community Sports Development Strategy has proved an effective use of resources in providing diversionary activities as part of a programme to tackle crime and disorder problems at a neighbourhood level.

2.2 Promote Sustainable Transport

None of the activities which are the subject of this review contribute to the promotion of sustainable transport. Indeed the Sands Centre, the Sheepmount, Swift and Stoney Holme have no easy access from public transport though they are on the cycle network. The heavy reliance of users on private transport is a problem for the authority. We do receive complaints about the level of car parking charges at the Sands Centre.

Implications for this review

KO2 Improved public transport could reduce car parking complaints and provide an environmentally preferable alternative.

2.3 Improve Social Wellbeing Health

There is substantial evidence that participation in regular exercise produces real benefits to physical and mental health.

“The amount of physical activity that people take is also an important factor in preventing heart disease, building healthy bones and helping to maintain good mental health. “

Our Healthier Nation” DoH 1999

The programmes throughout the review area contribute to this though the specific link between use of these facilities and improvements in health has not been quantified. One exception to this is the cardiac rehabilitation programme run at the Sands Centre in conjunction with local primary care providers.

The promotion of physical activity and healthy lifestyles is an important contribution from this Authority as a partner in the Health Improvement Programme and the work of the Health Action Zone.

The extent of coaching, teaching and development courses described in the appendices demonstrates the involvement in Life Long Learning.

The City Council operates a comprehensive Leisure Access Card which ensures that services in this area are available to all. We also have a range of services specifically for disabled groups. The Council has always been determined to ensure an inclusive approach in the provision of these facilities.

Implications for this review

KO3 Higher levels of use of these facilities will contribute to health objectives in that it represent a higher level of physical activity. Increases in use will need to be measured and targets established for particular groups.

KO4 Targeting use geographically and demographically could be used to target “at risk” groups for health problems.

2.4 Protect and Improve the Environment

Carlisle is fortunate to have a linear park stretching right through the heart of the City. The Sheepmount, Bitts Park, The Swifts and Stoney Holme are the main components of this area. They are important landscape features, offer wildlife habitats and link the heart of the city to the countryside.

Their maintenance and protection are valuable contributions to achieving these objectives. However, there are no performance indicators in this area and there are no conservation management plans attached to these facilities.

Implications for this review

KO5 Future management arrangements for these facilities should ensure that present "green " maintenance standards are maintained and establish target for improving recycling percentages.

2.5 Develop Employment and Training Opportunities

With a turnover of £3.5m and a staff of 80 this service is a significant component of the local economy.

Leisuretime has achieved the QUEST standard for it's quality management systems. One component of this is staff training personal development and fitting people's skills to the market is integral to the operation of the building. When the Sands Centre opened in 1985 it was the first health and fitness facility in the city. The Sands established the market for such services in the City. Since then a number of private sector facilities have opened and each of them has drawn on staff trained and qualified at the Sands!

We also have a close relationship with schools and colleges providing placements etc for students. It is acknowledged that more may be possible in this area.

Non of these activities is the subject of specific policy or of performance monitoring although the QUEST standard is regularly reassessed.

Implications for this review

KO6 An obligation to continue to provide student placement opportunities should be set as a target for future operation of the facilities

2.6 Advance Carlisle as a regional and cultural capital

Because of the comparative isolation of Carlisle all of the facilities under review have significant regional roles for competition, training, entertainment and relaxation.

The Sands Centre was built in 1985 as a component of the Council's objective at that time to promote Carlisle as a regional capital. However apart from comparatively minor alterations the Sands provides the same facilities now as it did 17 years ago. The needs of the City and the region have changed in that time as have public expectations.

The Sheepmount is a regional facility because the nearest alternatives are at Dumfries and Ulverston. The Council is well aware of the limitations of the present facilities and the moves being made to improve them

The same is true of the pools where a lottery bid has recently provided a pool boom so that the pool can be made a competition length (25m).

Similarly, the golfing facilities provided at Stoneyholme and the Swifts are unique in the region, a public course with no membership requirements but, whilst the course itself is in the top 18 Municipal Courses, the standards of the support facilities have fallen behind those now expected by golfers.

Implications for this review

KO7 Meeting customer expectations for regional facilities at the Sands, Pools, Sheepmount and Stoney Holme requires physical improvements to the facilities available. Particular reference has been made in user and non-user surveys to:

Poor Sands Main Hall seating being reason for not using concert opportunities.

Poor pavilion facilities at Stoney Holme leading golfers to play elsewhere.

Catering facilities at the Sands and the Pools being sub standard and hence under used.

Sheepmount facilities being too poor to host regional/ national championships

2.7 Spend the Community's Money Wisely

Carlisle City Council has a well-established corporate planning and budgeting process. Each year, as part of the budget resolution, we review and reassess our capacity to provide services and set economy and efficiency targets which have to be addressed in the coming year before the next budget process. Service managers are strictly tied to cash limited budgets so services which are heavily dependent income require a clear business focus to ensure that economy and efficiency targets are met within cash limited budgets.

The Best Value Performance Plan envisages that, by the end of the first five year best value period, we shall have met or exceeded the government's target of an average of 2% efficiency saving per annum.

3 Carlisle Leisure Policy Context

City Council policy for Leisure provision and operation, in so far as it affects the services under review is expressed in a range of Strategic documents which are reviewed below. The Council is currently preparing a Local Cultural Strategy which will subsume each of the following documents. This is due for completion in April 2002.

3.1 Leisure Strategy

The overarching objectives of the Council in the delivery of these services are currently:

"Carlisle City Council's Leisure and Community Development Department exists to provide, in partnership with residents, services which meet the needs of our community.

Our objectives are:

- 3.1.1 To identify and provide services that the community wants and needs.
- 3.1.2 At a price they can afford;
- 3.1.3 At a quality they will enjoy and wish to enjoy again.
- 3.1.4 The demography and geography of Carlisle is such that these overall objectives are most likely to be achieved by the application of policies which lead to:

- 3.1.5 The concentration of major facilities in the central area, if these facilities have a district wide appeal.
- 3.1.6 Strong neighbourhood and village facilities, including the dual use of Schools and other facilities, where appropriate, to enable local communities to have a wide range of choices and opportunities within their own district.
- 3.1.7 The management and promotion of facilities in such a way as to provide maximum and most efficient use.
- 3.1.8 A greater concentration of effort on creating and developing networks which ensure equal access to opportunities, facilities and information for all groups and individuals in the community, particularly the young, unemployed, over 50's, women, low income groups and the disabled."

Implications for this review

LS 1 Access to centralised "district wide" facilities" needs to be improved (particularly by public transport and from the rural areas) to ensure effective access for all sections of the population with particular reference to those section most likely to use public transport.

LS2 The development of services to the local community particularly for young people and the elderly.

LS3 Targeting of programmes, marketing, pricing etc to ensure access for all and ensure balanced use across the community.

LS4 Providing a quality experience to ensure repeat use.

3.2 Sport and Recreation Strategy

The Sports and Recreation Strategy is due for review in 2002 and this will be done as part of the consideration of the Local Cultural Strategy.

"The Council will seek to achieve the following objectives, in order to address the Key Issues:

Objective 1 - Access

The Council will strive to provide services which are equally accessible to all members of the community and visitors to the area.

To achieve this, the Council will:

- 3.2.1 State and clarify the main aim and function of all major resources identifying their particular role in achieving the overall Strategy Aim.
- 3.2.2 Identify non and low participant groups and address their specific needs.
- 3.2.3 Promote and develop the use of the Council's Leisure Card Concessionary Scheme, in order to extend recreational opportunity.
- 3.2.4 Control the pricing and programming policy of all resources in line with the Council's objectives.
- 3.2.5 Monitor and review the programming and usage of resources on a regular basis, taking into account Local and National trends.
- 3.2.6 Ensure that the Council's Equal Access To Services Policy is maintained throughout the range of services it provides.

Objective 2 - Scope

The Council will support the range of recreational opportunities, interests and potential in the area.

To achieve this the Council will:

- 3.2.7 Develop new methods of good practice through its Sport and Recreation Section, and feed these through the agency of the Client to Recreation Contract operations.
- 3.2.8 Market and promote the overall service to the Community.
- 3.2.9 Keep abreast of National trends and initiatives and be prepared to develop joint ventures.

- 3.2.10 Improve and promote access to Urban Green Spaces and the wider countryside, always ensuring that it is sympathetic towards the needs of both residents and the environment.
- 3.2.11 Remain flexible in its interpretation of the range of recreational potential in the area.
- 3.2.12 Identify demand for new initiatives and activities through regular market research, and seek partners for joint ventures.
- 3.2.13 Accommodate the development of minority interests and activities wherever possible.

Objective 3 - Participation

The Council will continue to identify non user and low participant groups within the Community, and seek to remove barriers to participation.

To achieve this the Council will:

- 3.2.14 Seek ways of providing an outreach service into the community capable of introducing varied elements of provision into community areas devoid of resources.
- 3.2.15 Support and expand the potential of other agencies, including those from the voluntary sector, by continuing to develop and deliver training packages in Sports leadership and related issues.
- 3.2.16 Support a network of voluntary and paid sports leaders operating through the Sport and Recreation Section.
- 3.2.17 Seek to employ sports or issue specific development officers in defined areas of special need.
- 3.2.18 Continue to foster partnership ventures with statutory agencies such as the Sports Council and other similar bodies.

Objective 4 - Performance Development

The Council will support the aspirations of individuals, and provide opportunities for personal progression at all levels of performance.

To achieve this the Council will:

- 3.2.19 Encourage the development of sports initiatives for all levels of participation.

- 3.2.20 Develop a co-ordinated approach with Local Sports Clubs, Governing Bodies of sport and other Organisations, to provide recreational resources capable of catering for a range of abilities from initial participation to high level performance.
- 3.2.21 Seek to employ further specific Sports Development Officers, who will identify programmes capable of involving people from the grass roots to the highest level of performance.
- 3.2.22 Support Coach and Instructor development, by co-ordinating regular Coach/Instructor Training Programmes in conjunction with the National Coaching Foundation and Governing Bodies.
- 3.2.23 Co-ordinate the development of a local Coaches Association and a Coaching Strategy.
- 3.2.24 Review the Council's Performance Grant (Red Card) and the Minority Sports Club Development Grant Schemes, in order to ensure that the original aims and objectives are in line with the philosophy of the Strategy.

Objective 5 - Partners

The Council recognises the value of developing partnerships with a wide range of agencies.

To achieve this the Council will:

- 3.2.25 Continue to work in close liaison with statutory agencies such as the Sports Council, The Central Council for Physical Recreation, and the National Coaching Foundation.
- 3.2.26 Recognise and explore the possibilities of joint schemes for future development with the private and voluntary sectors.
- 3.2.27 Expand the Council's role as an enabler and establish partnership ventures with appropriate agencies, in order to maximise use of existing recreational resources and to provide new resources to meet the needs of the whole community.
- 3.2.28 Develop joint initiatives with other Council Departments whose aim and goals lie in the field of recreation.
- 3.2.29 Liaise with Governing Bodies of Sport in order to introduce their Development Plans and initiatives at local level.
- 3.2.30 Liaise with other main sources of possible grant aid, sponsorship and support.

- 3.2.31 Support Local Clubs and Agencies through grant aid, sharing information, and training programmes for Sports Coaches and Officials.

Objective 6 - Health

The Council recognises the role it can play in contributing to the overall promotion of the health and the physical and mental wellbeing of the community in Carlisle.

The Council will aim to improve the range of exercise opportunities in the District by:

- 3.2.32 Reviewing the Council's existing Healthy Lifestyles Policy Initiative, and develop a Strategy for Healthy Lifestyles. This would involve various Departments, Sections of the Council and other Organisations with a responsibility for the Community's wellbeing.
- 3.2.33 Keeping abreast of National trends and research findings, and seeking to implement initiatives at a local level.
- 3.2.34 Working more closely with local Health Authorities to develop joint ventures relating to health and exercise.
- 3.2.35 Developing joint ventures with other Council Departments whose responsibilities and interests cater for the health and wellbeing of the local community.

Implications for this review

- SR1** Developing the role of exercise in delivering health targets with particular reference to "at risk" groups.
- SR2** Providing service in the community particularly for young people
- SR3** Improving access through marketing of the Leisure Card, programming and pricing etc

3.3 Physical Activity Strategy

- 3.3.1 To increase the percentage of the district population who take regular physical activity at least once a week.
- 3.3.2 To increase the percentage of the district population who take moderate physical activity for a total of 30 minutes on at least three days of the week, building up to a maximum of 30 minutes on 5 days of the week.

Objectives

Increase Awareness

- 3.3.3 To increase the awareness of what constitutes "appropriate physical activity" and reinforce knowledge of the health benefits associated with it.

Promote Physical Activity

- 3.3.4 To promote and develop physical activities which are accessible to the whole community, and in particular, to the least active groups, which can be built into everyday life.

Integrated Approach

- 3.3.5 To develop an integrated approach to the promotion of physical activity, encouraging combined working of statutory, private and voluntary organisations.

Reducing Health Inequalities

- 3.3.6 To promote and develop physical activity as a means of reducing health inequalities between different sections of the community.

Human Resource Strategies

- 3.3.7 To encourage Carlisle's major employers to incorporate the principles and practice of the Physical activity Strategy within their Human Resource strategies.

Use of the Local Natural Environment

- 3.3.8 To encourage development and useage of the local natural environment in a way which promotes physical activity.

Implications for this review

PA1 Providing opportunities and incentives for an active lifestyle

PA2 Reducing health inequalities through improved access to programmes of physical activity.

3.4 Young Peoples' Sports Development Strategy

The aim of the Plan is :

"To establish a co-ordinated framework that will provide sporting opportunities for young people to progress in sport regardless of age, gender, ethnicity, ability, or any other characteristic."

The Plan is supportive of the aims and objectives of the following organisations:

- Sport England
- Youth Sports Trust
- Governing Bodies of Sport
- Cumbria Sport

and will mainly concentrate on the foundation and Participation levels of the Sports Development Continuum. The Plan will also take account of the needs of talented performers, and will provide appropriate support systems for progressing to the top in sport in partnership with other organisations.

The key objectives are:

- 3.4.1 To audit current provision for young people's sport within the District, including young people with a physical or learning disability.
- 3.4.2 To develop and support programmes that will encourage and sustain participation in sport, enabling all young people to progress through the sports development continuum.
- 3.4.3 To work in partnership with local sports clubs, schools, 'Leisuretime' facility managers and other organisations, to develop sporting opportunities for all young people.
- 3.4.4 To identify the needs of Coaches, Teachers and Volunteers in order to provide opportunities to gain leadership, coaching and skills qualifications relevant to working with all young people.
- 3.4.5 To encourage, develop and support links between schools, out of school providers and local sports clubs, to provide clear pathways for all young people.
- 3.4.6 To promote and raise the profile of programmes for young people's sport through appropriate marketing initiatives and media coverage.

Implications for this review

YP 1 Developing sporting opportunities for young people in the community

YP2 Providing pathways for young people to improve their skills and performance

3.5 Sports Facilities Strategy

The strategic vision for sports facilities in Carlisle is to develop an equitable and sustainable approach to their development, improvement, management and programming. This will be achieved through well designed and targeted developments and delivered by the City Council and a range of partners and organisations.

In order to achieve the "strategic vision, Carlisle City Council, assisted by it's partners and in the context of Best Value will:

- 3.5.1 Conduct a comprehensive playing field assessment
- 3.5.2 In conjunction with SENW conduct a detailed assessment of the needs for sports facilities (e.g. swimming pools) in the Brampton/Longtown area
- 3.5.3 Utilise the City Council's emerging sports facilities audit to help identify local need
- 3.5.4 Enhance and promote Carlisle as a venue for county, regional and national competition.
- 3.5.5 Review the policy and programming of the Sands Centre and other City Council Facilities to ensure that the programmes reflect the need for City Council sports facilities to accommodate and enhance the development of sport and it's role as a regular competition venue.
- 3.5.6 Where appropriate ensure the provision of sport is incorporated into management leases between the City Council and Community Centre Management Committees.
- 3.5.7 Co-ordinate the establishment of a working group to develop and promote a sporting quarter within the city.

- 3.5.8 Update existing community use agreements to encourage programming more closely linked to the development of sporting opportunities for young people and other target groups.
- 3.5.9 Co-ordinate the establishment of a partnership to optimise the potential to develop and promote Carlisle as a centre for student sport.
- 3.5.10 Review the long term efficacy of future large scale investment in the Pools
- 3.5.11 Integrate sports activity in rural areas with public transport infrastructure
- 3.5.12 Incorporate local sports facility provision into emerging village hall development plans
- 3.5.13 Review and revise City Councils support for emerging sports facility development proposals by:
- providing technical advise and/or finance towards the production of facility specific feasibility studies
 - provide an annual capital funding programme to support /pump prime the development of sports facilities
 - develop specific well promoted grant award assessment criteria with which to prioritise City Council support
 - Adopt clear sports development criteria within it's discretionary rate relief policy.

Implications for this review

SF1 Review programming of facilities to reflect changing needs of customers.

SF2 To improve access for all examine the problems of Public Transport and the rural area

SF3 Improve facilities so as to encourage County Regional and National competitions to be stage at these facilities.

3.6 Arts Development Unit Strategic Aims and Objectives

Develop the quality and range of Arts Provision in Carlisle

- 3.6.1 Promote the growth and development of a dynamic professional and voluntary arts sector
- 3.6.2 Encourage initiatives to secure new or improved arts provision
- 3.6.3 Encourage the provision of a wide range of different art forms
- 3.6.4 Increase the availability and use of appropriate venues for arts events and activities

Encourage greater involvement in the arts from all sections of the community.

- 3.6.5 Stimulate increased arts attendance and participation by all sections of the community
- 3.6.6 Encourage lifelong learning in and through the arts
- 3.6.7 Promote the value of the arts as an effective tool in social policy areas including health and community development

Advance Carlisle as a Regional cultural capital

- 3.6.8 Raise the profile of the arts
- 3.6.9 Enhance the built and natural environment
- 3.6.10 Promote international collaboration, cultural diversity and cultural exchange

Achieve optimum value for money from the City Council's investment in the arts.

- 3.6.11 Ensure that resources are made available from City Council budgets to manage the arts services effectively.
- 3.6.12 Use Council funds and resources to lever increased contributions from other sources
- 3.6.13 Work with Cumbrian local authorities and the Regional Arts Board on partnership strategies

3.6.14 Encourage joint working across the City Council departments on arts initiatives

3.6.15 Maintain and develop partnerships for the delivery of arts provision

3.6.16 Manage the arts service in accordance with the principles of Best Value.

Implications for this review

AD1 Increasing attendance and participation at arts events through improved access, marketing, pricing structures etc.

AD2 Encourage co-operative working with Arts Development Unit where this is demonstrably of benefit to the customer.

4 Leisuretime Operational Policies

This section demonstrates how the present operational policies at the facilities under review contribute to the existing Council priorities and how the continuance and improvement of the service even under present policy can contribute to the key drivers identified in the review of strategy.

4.1 Sands Centre Operational Policy

Policy	Policy Objectives
To provide the citizens of Carlisle with a well balanced, efficient and cost effective service of indoor leisure provision, taking account of the sporting, cultural and leisure needs of all sections of the community as far as is reasonable.	Social Well Being and Health NA2 SE3 KO3 LS1 PA1 YP1 YP2 SF3
<ul style="list-style-type: none"> To provide a programme of Art and Entertainment which caters for all sections of the community's needs as far as is reasonably practical. 	Advancing Carlisle as a Regional Capital
<ul style="list-style-type: none"> To provide space and time for small and large exhibitions, conferences and seminars also other similar hires. 	Advancing Carlisle as A Regional Capital
<ul style="list-style-type: none"> To provide space and time for local organisations to carry out annual events and various other functions. 	Social Wellbeing
<ul style="list-style-type: none"> To provide an efficient system of administration that meets the needs of staff and Centre users and provides adequate management information to enable satisfactory monitoring of the achievement of objectives. 	LS4
<ul style="list-style-type: none"> To ensure the building fabric is respected at all times in order to convey the best possible image to the Centre users 	
<ul style="list-style-type: none"> The Programming Policy will equate to a 60%:40% split in favour of sport per annum for main hall use. 	Advancing Carlisle as a Regional Capital

4.2 Pools Operational Policy

Operational Policy	Policy Objectives
To provide a balanced mix of swimming provision for the whole community that incorporates casual social use, private hire and programmed use of the pool by recognised local swimming clubs and organisations.	Social Well Being and Health SE3 KO3 LS1 PA1 YP1 YP2 SF3
To provide timetabled school swimming and instruction during term time, in association with Cumbria County Council's Education Department and Local Schools.	SE1
To provide learn to swim opportunities and improver classes through a programme of on-going and crash courses of instruction	SE3
To improve public knowledge of the Victorian Health Suite and promote the remedial and therapeutic benefits of the Turkish, Sauna and Steam Room facilities at the Pool.	Social Well Being and Health
To develop opportunities for Healthy Lifestyles, thus maximising the potential of the Fitness Gym and Studio facilities.	Social Wellbeing and Health. PA1 KO3
To ensure that swimming activities are supervised by an adequate number of sufficiently skilled and qualified staff, to nationally recognised standards, in order to meet requirements of the Health and Safety Executive and to provide a safe environment for our customers.	LS4
To positively encourage the participation of those target groups identified by the Council through imaginative programming and initiatives.	KO3 KO4 LS3
To ensure that the building and plant is well maintained at all times to convey the best possible image and to provide a safe, comfortable environment for our customers.	LS4
To work positively with those organisations concerned to achieve the objectives of the proposed Focus Sport	SE1, SE2, SE3,

4.3 Outdoor Areas Operational Policy

Operational Policy	Policy Objectives
To provide a balanced mix of outdoor sports and recreation opportunities for the whole of the community, that incorporates casual use, private hire and programmed use of the facilities by recognised local clubs and organisations.	Social Wellbeing and Health
To provide learn to play and coaching opportunities in various outdoor sports through a programme of ongoing lessons and courses of instruction.	SE3 KO1 YP1 SR1
To develop opportunities for Healthy Lifestyles.	Social Well Being and Health
To encourage opportunities for target groups, particularly the young, unemployed, older people, women, low income groups and the disabled.	LS3 SR3 PA1 PA2 YP1
To programme the facilities taking account of the casual user, clubs, block bookings and learner courses.	LS1

4.4 Leisuretime Business Plan

Aims	Policy Objectives
<p>The Leisuretime team believes that:-</p> <p>We are here to create quality leisure opportunities delivered to Customers with the highest level of service representing excellent value for money.</p> <p>We also believe that our organisation should empower its people, recognise achievement, accept change and be financially accountable.</p> <p>"Customers Come First"</p> <p>The purpose of Leisuretime is to manage the City Council's recreation contracts, therefore Leisuretime management's purpose will be:-</p> <p>To formulate and provide strategic direction to the organisation.</p> <p>To enable the organisation to manage and fulfil the contracts to the client's specification.</p> <p>To monitor and review the organisation's performance.</p> <p>To ensure we maximise new opportunities for development and growth.</p> <p>To lead and initiate new developments in the field of leisure and recreation with the Council's Client Section in order to sustain Leisuretime's viability in the face of increasing competition and financial restraint.</p>	<p>LS1 LS4</p> <p>FP2</p> <p>LS1</p> <p>KO3 LS1 LS2 LS4</p> <p>FP2</p> <p>SF1</p> <p>Social Wellbeing and Health SF1</p>

5 Council Financial Policy Context

The Executive of the City Council has formulated the following policy statement the principles of which will inform the formulation of the budget for 2002/03.

5.1 "Consolidation"

This authority currently is undergoing significant change. Several major projects each impose management, organisational, and budgetary pressures. These include:

- Large-Scale Voluntary Transfer
- Organisational restructuring of the Authority
- Leisuretime externalisation
- Thematic Best Value Reviews
- New political structures

In these circumstances it would be inappropriate and imprudent to progress major additional policy initiatives. The Executive intends to pursue a policy of budgetary consolidation. To achieve this the Executive seeks a cautious approach to new spending bids and the pursuit of savings.

5.2 Spending Bids

The theme of the budget for 2002/03 is one of consolidation. The Executive expects this theme to inform the approach of officers to new spending bids.

At its meeting of 15 October the Executive expects to receive limited spending bids from officers. The Executive expects officers to formulate such bids in consultation with the Corporate Management Team and individual Executive portfolio holders.

5.3 Savings

The theme of the budget for 2002/03 is one of consolidation. This theme will inform the approach of the Executive to the pursuit of savings.

The Executive expects officers to identify a potential saving equivalent to each new spending bid they propose. The Executive expects such potential savings to be realistic and deliverable.

5.4 Council Tax

It is too early to give precise projections of the level of Council Tax for 2002/03. For instance, the government does not announce the Provisional Local Government Finance Settlement for 2002/03 until 27 November.

To produce a Council Tax settlement that is neutral in real terms (i.e. that rises only in line with inflation) would require an increase of around 2.5%. The Executive gives notice that, subject to a Local Government Finance Settlement that supports low taxation, and all other things being equal, it intends to restrict any increase in Council Tax to the range 2% - 5%.

5.5 Capital

Two significant items of potential capital expenditure are this authority's contribution to the proposed Sheepmount development and a possible post-externalisation capital injection into the Leisuretime facilities. The Executive intends to pursue no other major capital projects (i.e. in excess of £50,000) in 2002/03 unless an appropriate alternative method of funding can be identified.

5.6 Balances and Reserves

The Executive seeks to maintain a strong position in respect of balances and reserves.

5.7 Fees and Charging

The Executive endorses the existing Council policy in respect of fees and charging. The Executive seeks an increase in total income from fees and charging equal to the Retail Price Index plus 1%.

5.8 Forward Planning

Local Authorities traditionally concentrate on formulating their annual budget on a year-by-year basis. Attention focuses almost exclusively on balancing the budget for the next financial year with little forethought given to subsequent years. This creates uncertainty and unpredictability in the planning of financial management and service delivery.

The Executive seeks to promote strategic thinking and forward planning. Whilst preparing its budget for 2002/03, the Executive will consider the potential impact on the budgets for subsequent years.

This complements government proposals to give local authorities more specific indications of their grant allocation over a three-year period.

The Executive intends to consider various areas of council activity with a view to reviewing both their expenditure and income generation. Upon approval of the budget for 2002/03, the Executive will instruct the Finance and Resources portfolio holder to commence work immediately on formulating the budget for 2003/04.

Implications for this review

FP1 Bids for new revenue expenditure will be strictly limited and in general proposals for new expenditure will have to be financed from existing base budgets.

FP2 Restrictions on Council Tax increases underline FP1 and will require tight control of the business to ensure net costs are contained within the budget.

FP3 Improvements to the Sheepmount can be confidently included in the action plan (subject to lottery approval).

FP4 Capital injection in Leisuretime facilities is understood to be source from operational savings.

6 Summary of Key Implications for Improvement Plan

The preceding review of regional and local policy and strategy produces the following key issues which influence the changes to the improvement plan over and above the customer orientated issues which arose from the Consultation processes.

National and Regional Drivers

RCS 1. Local Strategies will feed into the achievement of Regional objectives

SE 1 The active schools programme accreditation schemes recognises a school's commitment to providing a quality programme of physical education and school sport.

SE 2 Community based programmes to increase and sustain lifelong participation in sport and recreation and to promote continuous improvement

SE 3 The Active Sports Programme will enable all young sports people to be the best they want to be regardless of race, gender or ability.

NA 1 Preparation of the Local Cultural Strategy will need to address the priorities of the Regional Arts Board.

NA2 Given the sub regional role of the Sands Centre access issues are of particular importance.

NA3 Capital support for a theatre is not available at this time but the programme is to be reviewed in 2002

NA4 Increased revenue support for the Stanwix programme is available

Key Objectives Drivers

KO1 The development and application of a Community Sports Development Strategy in pursuit of Community Safety Objectives.

KO2 Improved public transport could reduce car parking complaints and provide an environmentally preferable alternative.

KO3 Higher levels of use of these facilities will contribute to health objectives

KO4 Targeting use geographically and demographically could be used to target "at risk" groups for health problems

KO5 Present "green " maintenance standards to be maintained and establish target for improving recycling percentages.

KO6 An obligation to continue to provide student placement opportunities should be set as a target

KO7 Meeting customer expectations for regional facilities at the Sands, Pools, Sheepmount and Stoney Holme requires physical improvements to the facilities available.

Key Local Strategy Drivers

- LS 1 Access to centralised "district wide" facilities"
- LS2 The development of services to the local community.
- LS3 Targeting to ensure access for all.
- LS4 Quality to ensure repeat use
- SR1 Developing the role of exercise in delivering health targets
- SR2 Providing service in the community
- SR3 Improving access through the Leisure Card, programming etc
- PA1 Providing opportunities and incentives for an active lifestyle
- PA2 Reducing health inequalities through access
- YP 1 Developing sporting opportunities for young people
- YP2 Development continuum for young people
- SF1 Review programming to reflect changing needs
- SF2 Public Transport and the rural area
- SF3 County Regional and National competition role for these facilities
- AD1 Increasing attendance and participation at arts events
- AD2 Co-operative working with Arts Development Unit

Finance Policy Drivers

- FP1 Bids for new revenue expenditure will be strictly limited and in general proposals for new expenditure will have to be financed from existing base budgets.
- FP2 Restrictions on Council Tax increases underline FP1 and will require tight control of the business to ensure net costs are contained within the budget.
- FP3 Improvements to the Sheepmount can be confidently included in the action plan (subject to lottery approval).
- FP4 Capital injection in Leisuretime facilities is understood to be source from operational savings.

SECTION 2 – A PLAN FOR IMPROVEMENT

7 Action Plan

Arising from the review and in the context of Council, National and Regional policies and their implications for future action in the service area the following options for service improvement have been identified.

They have been laid out in the form of an Action Plan with SMART targets. Reference has been included to the Council Key Policies (Para 2) and Key Drivers (Para 6) indicate how each element of the action plan will lead to improved services and achieve targets in National Regional and Local Strategies.

Leisuretime Action Plan								
Ref No	Issue	Improvement	User Benefits / Key Objectives Hit	Responsibility	Start Date	Timescale	End Date	Progress to Date
	Customer Care							
1	Comments from some of the focus groups suggested that the standards of customer care were not uniformly high across all of the facilities.	Proposals for ensuring consistently high standards of customer care will be incorporated in the Leisuretime Business Plan. These be delivered through TIR and PDI process and required under any future contract. We will also require continuing QUEST registration with an improving score of 2% on each re-assessment.	"Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits. KO3, KO7	JD	1st October 2001	6 Months	Apr-02	
2	Achieving Top Quartile performance. The present performance indicators are: "Number of Swims and other visits per 1,000 population" and "The net cost per swim/visit"	These statistics have now been dropped by the Audit Commission (from April 2001). At present no new performance indicators have been introduced, when they are we will introduce appropriate targets		NOT YET APPLICABLE				

3	Benchmarking Sharing and learning from other equivalent facilities is not well developed	Whilst there are a limited number of facilities which are equivalent to the Sands Centre there are many golf/ swimming etc facilities and better use should be made of sharing information and ideas with a view to improving performance. Comparator exercises will be carried out with the following equivalent facilities: Barbican York, Hereford LC, Newport LC, Brentwood LC, Northern Municipal Golf Courses. Targets for improvement will be agreed post comparison.	" Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital" by improving the range and quality of services in the light of experience elsewhere. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits and reducing costs. KO3 KO7	JD	Oct-01	6 months	Apr-02	
4	User consultation Formal consultation arrangements with facility users is applied inconsistently across the service.	User forums will be continued at the Golf Course and the Pools and will be introduced at the Sands Centre and Sheepmount to establish user feedback on service delivery. Forums are to be conducted twice a year, minuted and reported to the Portfolio Holder.	Improved customer satisfaction.	JD	Oct-01	6 Months	Apr-02	
5	Arts/ Sports/ Conferences Balance The present policy on this was reviewed 5 years ago but changing demand in the city and pressure to use of the Sands for conferences should be re-examined.	Change would be disruptive to existing users. More survey work is needed to establish Council/community /customer priorities for the use of the space. This will be done through the survey described below (16).		See 16				

6	Services for Young People The extent to which, not just the services under review but all Council services, respond to the needs of young people. Particular issues raised included Ice rink, Skatepark , Ibiza night etc	The survey described below (16) will cover young people and their needs not just from the services under review but from other Council services. This can then feed into the Councils BVFPR on Regeneration and on Customer Services as well as influencing programming pricing and other matters related to Leisuretime. The Executive will receive, in December this year, a Community Sports Development Strategy built on the Sports Council's "Active Communities" programme and aimed at providing new services to young people, in the community, to encourage their involvement in sport and recreation. (Estimated cost £100k p.a.)	" Improve Social Wellbeing and Health" and "Reducing Crime and Disorder" by encouraging greater participation by young people in sports and recreation. It will deliver Sport England Active Communities objectives. SE1 KO1 KO4 LS2 LS3 SR2 YP1 YP2	HR	Apr-01	9 months	Dec-01	Work on strategy currently on schedule
7	Need for Investment /Reinvestment. Customer satisfaction is being depressed by inadequate or deteriorating facilities. Extensions, renovations and refurbishment are needed to meet customer aspirations and improve their experience of the service.	A costed schedule of investment has been approved (See Appendix 1). Condition Surveys have been produced for all facilities with annual maintenance programmes specified which will be incorporated in any future contract for the management of the facilities. Sports Lottery application has now been submitted for the Sheepmount improvements.	" Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital" by encouraging more visits and more repeat visits from users. KO7 LS4 SF3 AD1 FP3	EC	Apr-01	12 months	Apr-02	Work currently on schedule

8	Performing Arts Space/Theatre The issue of the provision of a significant performing arts space in the City continues to be raised through many consultative processes. Most recently it has been included in the draft City Vision by the cross-sector group which has prepared that document	We are currently working with the Cumbria College of Art and Design developing the programme of their new theatre. Capital provision for a new facility is not part of the Council's capital programme and the priorities of the Arts Lottery Fund mean that major capital investment is not likely in the foreseeable future. We will seek to influence the review of the lottery capital priorities in 2002.	Increased Northern Arts funding for Stanwix programme will directly benefit customers. AD1 KO7 NA3	MN	On -going work with Art College			
9	Car Parking The Council has addressed the conflicting interests between car park income and making the Sands Centre accessible every year for many years. The present arrangements continue to cause problems and resentment and present the Council in a poor light to users.	The Council should review the present arrangements. (Est. loss of revenue £20k p.a.) .	A change in favour of Sands Users will deliver: " Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital" by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits and repeat visits. NA2 LS2	EC/J D/MB	Oct-01	6 months	Apr-02	

10	DDA Compliance Some facilities are not yet fully DDA compliant	All facilities have been audited and produced action plans. An improvement programme has been produced and awaits approval by the Council.	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits. LS1 LS3 PA2 AD1 NA2	MB/G N	??	??	??	
11	Leisure Card take up Low take up rate of access card	Promotion of the card is under funded hence poor awareness in the community. The scheme requires proper funding and allocation of resources with a target of 10,000 cards to be held. Approx. cost £15,000 (est)	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits. NA2 KO3 KO4 LS3 SR1 SR3 PA2 AD1	JD/M H	Oct- 01	12 Months	Oct- 02	Depends on additional marketing resources
12	Opening Hours Would increased early opening of facilities increase customer satisfaction and throughput?	Experiments to increase opening times at the Sands in the past have proved economically non-viable. Customer views to be assessed as part of the survey proposed above and the Council will need to consider whether the financial performance of the Sands Centre should be a secondary consideration on a matter like this.	???	???	???	???	???	

13	Access Public Transport Access via public transport to all of the Council's Leisure facilities is poor. This may be a factor in limiting the use of the service by disadvantaged groups particularly elderly, young, non-car owners, rural dwellers etc. The signing of access is also inconsistent.	Efforts in the past to encourage operators to route services by facilities have not been viable and are unlikely to be viable in the future without subsidy. The Council needs to consider the strategic position on transport since public transport, car parking, traffic management issues all closely interrelate. Signage should form part of this review. There is also a social exclusion issue here which may benefit from consideration as part of the regeneration review.	NA2 KO2 LS1 SF2 SF3 AD1	???	???	???	???	
14	Co-operation between Sports/ Arts Development and Leisuretime. Would closer working produce customer benefits?	At present the small arts and sports development sections concentrate on activities in the public and voluntary sectors outside the Sands. We will review options for closer so-operation and make a cost/benefits analysis of the options so that a judgement can be made about where the greatest customer benefit lies.	To be determined	EC/J D/MN /HR	Oct-01	3 months	Dec-01	

15	Cultural Strategy The Council's strategic documents relating to Leisure functions are getting out of date. The intention is to replace them with a single Cultural Strategy for the city	Strategy is programmed for production by April 2001. No additional resource implications	RCS1 NA1	EC/H R	Sep-01	8 months	Apr-02	
16	Consultation A number of issues dealt with elsewhere in these tables flag up the need for further consultation particularly on services to target groups, opening hours, overall costs of service and views of alternative means of provision.	Extensive surveys need to be commissioned to address the following questions: gender, age, place of residence, satisfaction, opening hours, disability, ease of access, costs, gaps in service, balance between sports/ arts/ conferences. This will form the basis of target setting for future management of the services and the basis upon which changes to the programme may be introduced to reach different, broader audiences.	" Improve Social Wellbeing and Health" and Access targets by encouraging more visits and more repeat visits from a wider range of users. It will improve customer satisfaction amongst a wider audience, and help to achieve top quartile performance by increasing the number of visits. AD1 SF1 SF2 PA1 SR2 LS3 LS2 LS1 KO7 KO3 KO4	EC/L W	Oct-01	3 Months	Dec-01	

17	Performance Measurement of Marketing Testing of the effectiveness of marketing and promotion work is not carried out consistently and hence we can not be confident that best use is being made of the significant marketing budget. The issues of consistency in branding will be addressed.	Revision of marketing strategy to plan for further monitoring of effectiveness and ensure consistent branding.	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users through more effective use of the marketing budget.It will help to achieve top quartile performance by increasing the number of visits. KO4 LS3 SR3 PA1 AD1	JD/MH	Oct-01	12 months	Oct-02	
18	Improvements to the Sheepmount Facilities The Sheepmount needs major capital investment to provide the only 8 lane athletics track in Cumbria.	Provision of 8 Lane Track, new and enlarged changing facilities, club facilities etc. and a 2k cycling criterium track. Introduction of Sports Development Programmes for Football, Athletics and Cycling.	Improve Social Well being and health.Advancing Carlisle. SE1 SE2 SE3 KO1 KO3 KO7 LS1 LS4 YP1 YP2 SF3	EC/HR	Sep-00	15 months for Stage 1	Dec-01	

Section 3 - The Way Forward

8 How we are going to do it.

8.1 Implementation of the Action Plan will require :

8.1.1 A policy commitment to the completion of items 1,3,4,5,8,11,12,13,14,15,16,17 of the action plan which can be delivered with no resource implications.

8.1.2 A financial commitment to the completion of and Revenue Financing of items 6 & 9

8.1.3 A financial commitment to the completion of and Capital Financing of items 7

8.2 In agreeing the action plan the Council is approving that the work in 8.1.1 should be completed in accordance with the timetable.

8.3 The anticipated revenue and capital costs are:

Improved Services to Young people through Community Sports Development Action Plan 6	£100k
Car Park loss of Income Action Plan 9	£ 20k
Total Annual Revenue Costs	£120k

Facility Improvements Action Plan 7* (See Appendix 1)	£1.2m
Total Capital Costs	£1.2m

*The Sheepmount capital costs are the subject of an in principle capital commitment but the Council has not explicitly approved funding. The improvement programme for DDA compliance is subject to separate finance.

8.4 The Executive's guidance on financial policy is such that these costs must be found from within the existing budgets for the service. (See Paras 5, FP1 FP2 FP3 and FP4).

8.5 Therefore the Council, unless it wishes to delete elements of the action plan or change it's financial policy, must find a way to deliver these services so as to produce a saving, sufficient to meet the programme envisaged in the action plan.

8.6 Assuming the capital improvements (excluding the Sheepmount which the Council will fund from capital resources) were to be programmed for introduction over (say) 10 years this would require an annual revenue saving of £250k to finance.

- 8.7 The options available to the Council for the future continuation and operation of this service were considered in the Challenge and Compete reports, the earlier report from KPMG on the implications of a Leisure "Trust" and the Final Report, Appendices and Action Plan.
- 8.8 By way of reiteration of argument aired at the time of the earlier reports:
- Under circular 10/99 the Council must decide on the "best value option for future service delivery"
 - The action plan requires capital and revenue investment in service improvements.
 - An advertisement revealed the extent and variety of external partners interested in entering a partnership with the Council and the benefits they had brought to other authorities including revenue savings and capital investment.
 - The Council concluded that a competitive process should be entered into to determine the best value option.
 - Bids were to be invited from private sector providers to be judged against one submitted by a putative in-house "Trust".
 - In this way the Council could examine public-private partnership delivery, externalisation and voluntary sector provision within the context of a competitive process.
 - The Council resolved that no in-house proposal was to be submitted which would not have released the funding needed to complete the Action Plan.
- 8.9 That process is now under way and the Council will need to ensure that the chosen route for service delivery will ensure the continuous improvement envisaged in the Action Plan by incorporating this plan in the contract.

9 Improving Services to Customers

The Council must ensure that what ever mechanism is adopted for the future management of the service it is capable of delivering continuous improvement through the Action Plan and by delivering targets to be set following the Consultation process (item 16 of the action plan).

This will be achieved through adoption of performance standards, performance management and monitoring systems which will ensure progress in the implementation of the plan and the continuous improvement in the service.

9.1 Specification

The facility management will be contractually obliged to deliver a specified and improving standard of services within a defined timescale.. This will be specified within the contract documentation.

9.2 Action Plan

The Actions, objectives and timetable of this Action Plan will be incorporated into the specification and the contractor/operator will be required to deliver all relevant elements of the plan.

9.3 Improvement Targets and Performance Management

The items in 6.3 set minimum standards for the services to be provided and establish how those standards will be measured. The Council's overall objectives in this actions plan are:

- To improve customer satisfaction
- To increase use of the facilities by target groups
- To achieve top quartile performance as measured by the AC performance indicators.
- To increase the contribution to the achievement of the Council's key objectives.

9.3.1 In order to ensure that these objectives are met over time we will introduce a system of performance management which will be based on the following:

- Setting of SMART targets for the improvements in the services as measured by the performance indicators.
- These target will initially be based on current performance but we will set year on year improvement targets across all areas.
- Effective and properly resourced monitoring
- Conditions which will enable the enforcement of change if targets are not met.
- Regular reviews of targets systems and monitoring arrangements.

9.3.2 The Performance indicators to be employed and the initial improvement targets to be applied are shown in Appendix 2.

9.4 Service Standards

In the following areas the operator will be required to comply with standards of operation in accordance with appropriate best practice/ national or regulatory standard where they apply to. For example in relation to a swimming pool's environmental condition, the requirements of the Sport England technical department, ISRM of the Pool Water Treatment Advisory Group's recommendations will be adhered to. In the case of Health and Safety, relevant legislation, and with regard to sporting activities the relevant national sporting governing body.

A method statement in line with these requirements for the execution of the following functions will be required:

- Service Planning
 - Emergency Call-Out proposals
 - Operational management
 - Monitoring and inspection
- Facility Cleaning and Housekeeping
- Maintenance of Buildings Plant and Machinery
 - Planned Preventative maintenance
 - Reactive maintenance
 - Maintenance Procedures, staff, Tenderers etc.
- Equipment, Policy, Provision, Customer use, replacement etc
- Environmental Issues and Customer Comfort
- Health and Safety / COSHH: Policy, Management, Procedures and Training
- Customer Relations
 - Policies
 - Staff Uniforms
 - Market Research
 - Customer Communication/Consultation
- Marketing and Advertising
- Bookings systems
 - One off Bookings
 - Casual bookings
 - Computer systems
 - Membership & Direct Debit Proposals

- Human resources
 - Current Organisational Chart of the Company
 - Proposed Staffing structure for the Contract
 - Proposed Training & Induction policy and plan of the Company
 - Recruitment and staff development
 - Equal Opportunities Policy and Implementation
- Service Development and Review
 - Corporate Aims and Strategic Approach
 - Proposed Programme of Use
 - Sports development proposals
 - Performance Criteria measurement and review
 - Financial and usage monitoring and reporting

9.5 Core Services

The specification will require that the facilities will continue to be operated in such a way as to ensure the continuation of key services. These will be:

- Core Opening Times
- Leisure Access Card
- Performance Card
- Club Contracts
- Schools provision
- Sports / Entertainment Split
- Election Count Access
- Use for Emergency Purposes
- Orchestral Subscription Series
- 'Pay and Play' Concept
- Charges and Admission
- Sports Programme
- Sports Development

APPENDIX 1 - Proposed Capital Programme

During the consultation process, a number of areas of dissatisfaction were highlighted where customers wanted improvements to be made. Below is a schedule of these, with provisional costings and an explanation of the customer benefits.

Improvements to the Sheepmount have not been included in this schedule.

Improvement	Customer Benefits	Estimated Cost
<u>Concert Seating</u> To replace the main hall seating with up-to-date configuration.	Enhanced customer experience through greater comfort, improved sightlines and lower noise levels. Faster set up/take down freeing more time for alternative use and reducing costs for hirers.	£250k
<u>Bar, Catering & Additional Ladies Toilet Areas</u> To build additional 110 sq. m. conservatory bar and restaurant space and new toilets.	Extended catering areas. Reduced concert interval crushes.	£105k
<u>Extended Entrance and Disabled Lift</u> To add new foyer space of 85 sq. m. and new circular entrance with disabled lift access to first floor.	Reduced concert interval crushes Improved disabled access.	£175k

<p><u>New Stoney Holme Pavilion</u></p> <p>To demolish existing and replace with purpose-design club pavilion with appropriate lockers, bar, catering, professional facilities @ 400 sq. m.</p>	<p>Enhanced customer experience encouraging return visits.</p> <p>Improved professional facilities for coaching</p>	<p>£550k</p>
<p><u>Pools New Conservatory Café</u></p> <p>To extend out the vending area and alter to served café service with 82 sq. m. additional space.</p>	<p>Improved "after swim" experience and waiting area.</p>	<p>£65k</p>
<p><u>Dedicated Car Park</u></p> <p>To create car parking for swimmers only to north end of complex utilising possible land owned by Council. (This is subject to land and legal implications).</p>	<p>Easier access</p>	<p>£50k</p>

APPENDIX 2 - Performance Targets

Sands Centre

Performance Indicator	Base Performance	Population	Target Year 1	Target Year 2	Target Year 3
% of residence by gender, post code and disability, satisfied with the provision at each facility. To be reviewed every three years.					
Under 16	5%				
16-24	10%				
25-35	18%				
36-45	20%				
46-55	15%				
56-65	15%				
66-75	10%				
75+	5%				
Male	42%				
Female	58%				
North of Carlisle (CA3)	20%				
West of Carlisle (CA2)	27%				
East of Carlisle (CA1)	12%				
Rural Carlisle (CA4-CA8)	14%				
Elsewhere in Cumbria	11%				
Outside Cumbria	11%				
Number of swims and other visits per 1000 population					
Net cost per swim/visit					

The Audit Commission has now dropped these Performance Indicators

To obtain a high customer satisfaction level for the activities and the standards of sport recreation health and fitness service at the Sands					
The net cost per user for Sands Events					
<p>To programme a minimum of:</p> <p>20 classical music and opera</p> <p>2 dance/ballet</p> <p>2 theatre/drama</p> <p>15 rock and pop</p> <p>10 easy listening, variety & music</p> <p>5 comedy</p> <p>5 teenage dance</p> <p>10 childrens' shows</p>					
To obtain a high customer satisfaction level for the mix, variety and quality of the arts and entertainment programme.					

To obtain a high customer satisfaction level for the activities and the standards of service at the Sheepmount and Bitts Park					
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