

# **Performance Monitoring Report**

## **Culture, Leisure and Sport Services**

**September 2003**

### **1. INTRODUCTION**

CLS was formed from the former Community and Leisure Department and consists of:

Sport and Recreation

The Museum Services and Arts Development (Including Tullie House and The GuildHall)

Parks and Countryside Management

East Cumbria Countryside Project (ECCP)

The section occupies offices on the 5<sup>th</sup> floor of the Civic Centre as well as Tullie House, The GuildHall, Shaddon Mill and ECCP who are based in offices at Warwick Bridge.

#### **The Work of CLS**

Sport and Recreation is primarily concerned with delivering sports development across the district. This involves direct and indirect provision of activities for young people. Additionally following the creation of Carlisle Leisure Ltd, a client-monitoring role is fulfilled.

The Museum and Arts Service combines the public face of Tullie House and an extensive education and outreach service together with a curatorial and archaeological function to preserve and promote the local heritage. A number of significant arts exhibitions are staged annually, plus organising Brampton Live and the Community programme at the Stanwix Theatre.

Parks and Countryside Management manage the urban green spaces and parks. They are the "client" for the grounds maintenance contract, they design and develop the play areas and develop the educational use of the urban country parks.

ECCP is a partnership between Carlisle, Eden and the County Council for the development, regeneration and interpretation of the countryside for residents and visitors to the area.

### **2. KEY DEVELOPMENTS**

Developments since the publication of the unit's business plan earlier this year are:

Key Challenge – Review processes for obtaining funding and explore other avenues to seek increases.

CLS provides a wide variety of services to the general public, all of which require significant budgets to achieve. In addition advice is given to voluntary groups to help them obtain funding. This is particularly important with respect to sports lottery grants and conservation projects.

#### External Funding Recently Received:

Sum	Source	Activity
£5k	Crime and Disorder Partnership	Part Fund Sports Development Officer (Active Communities)
£5k	Sport England	As above
£7k	Crime and Disorder Partnership	Rural Midnight Basketball Scheme
£5k	Active Communities Development Fund	Rural Girls Sports Initiative
£5k	L.T.A.	City Tennis Scheme
£7k	Local Health Groups	Physical Activity through City's grant scheme
£20k	Developer	Play Area
£49k	Heritage Lottery Fund	Exhibition at Tullie House
£11k	Resource	Improving access at Tullie House

Although it does not bring a direct financial reward, the success of the City in Cumbria in Bloom has an impact on the economic prosperity with tourists to the area.

Similarly, ECCP relies heavily on winning external contracts, and their achievement with successfully obtaining –

- English Nature Contract for habitat management
- Pre publicity and launch programme contract for the Hadrian's Wall Natural Trail
- Carlisle Rights of Way Programme

All assist in defraying the cost of providing ECCP.

The award to Tullie House, for the marketing of 'Love Labours Lost' exhibition helps to encourage other sponsors of the quality of work which goes into such exhibitions.

In addition to the direct funds, officers provide advice to groups, which leads to applications from these groups for funds. These currently amount to nearly £20k.

Such work is especially vital to Sport and Recreation as well as the Museum Service.

### Key Challenge – Review Resources available and how best to utilise them

The resources the City Council has are finite however, partnership working has for a long time been understood as ensuring that the maximum impact is achieved from such resources.

The work of the unit is dependent upon the network which has been developed.

- Probation Service. Countryside Management has been assisting to provide activities for offenders to learn skills.
- British Trust for Conservation Volunteers, helping to utilise their resource to facilitate work in the area.
- Various Schools including James Rennie and Newman where activities linked to open spaces or sport have been developed.
- The post of Education Officer at Tullie House was retitled to Learning and Access Officer to focus the work of increasing outreach activities in the area.

To facilitate partnership working, a number of new or revised strategies are being developed.

- By laws for parks and open spaces
- Green Space Strategy
- Football Pitch Strategy
- Play Area Strategy

As with the Sport and Physical Activity Strategy these will be active documents with defined outcomes.

### Key Challenge – Delivery of targets within the Physical Activity and Sport Strategy

This is a key document for the Council, it was developed as a result of considerable consultation with a broad range of voluntary groups, sports clubs and agencies.

There is strong member support for the activities it includes as evidenced by the funding allocated to it in the current financial year.

A main element of this work was the creation and delivery of the "Go 4 It" scheme throughout the School Summer Holidays. Working with Connexions and our own play section together with local community groups, sports staff organised a variety of activities. These ranged from sports coaching through to D.J. and Banner Workshops.

The purpose of this work was not merely to provide activities per se for young people, but to engage with them. Helping them to get the most from their free time and covertly assist in reducing anti social behaviour.

The outcome of this work is the subject of a study by students from Northumbria University, which will be used to support a bid for further funds in order to develop the programmes in forthcoming years.

Such activity cannot be a quick fix and needs to develop an identity with the young people so that they in turn can see the benefits of such behaviour to themselves and their environment.

#### Key Challenge – Clarify the position with regard to the future management of the Museum and Arts Service.

The management options were determined as status quo, a trust or a modified version of the current provision. One report has been provided to members to update and seek clarification on the options to be evaluated.

A consultant was engaged to carry out the detailed evaluation, this is now complete, and the views of members will be sought in October on the way forward.

The scale of the work involved with this activity is significant and any decision concerning the future service delivery will impact on the corporate position of the Council. A working group of officers from different units has been assisting with this work.

#### Key Challenge – Improve the Sheepmount as a regionally important venue.

The Sheepmount project is seen as a high priority by the Council and the clubs which use the facility. Success was achieved early in the summer when the Football Foundation agreed a grant of over £800,000 for the project. This was followed by a letter of support by Sport England for the scheme at a time when they withdrew potential funding to a number of schemes across the country.

The design work is nearly complete and plans are moving ahead to tender the project in October which will lead to an on-site start in March 2004.

When complete the site will have an eight lane athletics track instead of six, plus a new changing pavilion and improved pitch drainage and access facilities. A total cost of around £2.5m is anticipated for the project with the City Council being third primary funder. Operation of the site will be under Carlisle Leisure Ltd.

## **1. PROGRESS ON BEST VALUE AND OTHER REVIEWS**

The BUR for leisure services was reported in 2002, a major outcome of which was the externalisation of Leisuretime into Carlisle Leisure Ltd.

The review of the Museum and Arts Service is underway.

An action plan has been agreed with District Audit for the effective monitoring of the CLL contract and implementation of this has already commenced. Overview and Scrutiny will play a significant role in this monitoring process.

## **2. PERFORMANCE INDICATOR UPDATE**

The current PI's are updated annually which is a situation that is being reviewed in order to provide a closer link between the work of the staff and outcomes. Many of the previously used PI's had minimum statistical validation and added little to the measurement of the outcomes which are a priority for the Council.

## **3. CORPORATE ISSUES AND RESOURCES**

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### Accommodation

Staff on the fifth floor of the Civic Centre have worked with colleagues in Economic and Community Development to achieve a new layout to the floor. The public reception counter has been relocated to the ground floor and some new office furniture was required to maximise the available floor space.

A new lease has been agreed at Shaddon Mill for the next three years, providing security for the work underway there.

ECCP are currently in negotiations to secure new premises with their current lease reaching an end at Warwick Bridge. A major feature of any new property will have to be access for disabled people which currently is not suitable.

### I.T.

The role of I.T. is primarily as a tool for delivering services. However some success was achieved by Tullie House who have been successful in reaching the final stages of a national competition for their website.

The current web site for CLS as a whole does not assist as much as it could to help people make the most of the resources in the area. Work to improve this is the subject of discussions with the I.T. section.

### Staff

The turnover of staff across the unit is low and currently only one vacancy exists. The problems of short-term intermittent sickness do not appear significant, although two people on long term sickness do impact on the overall percentage.

A number of posts at Tullie House were recently reviewed prior to new appointments being made. This enabled the posts to reflect the changing perspective of the museum service.

## **4. ISSUES IMPACTING ON OTHER BUSINESS UNITS**

The primary issues previously mentioned are the Sheepmount and Museum and Arts Service Management Options. In addition to these is the investment programme as part of the CLL transfer. On the horizon lies a potential issue with Talkin Tarn, which will draw on a number of units.

The issues arising from travellers visiting out area needs to be tackled across both City and Councils to ensure a co-ordinated and effective response to minimise their impact yet uphold their rights.

## **5. FORWARD PLAN – KEY DECISIONS UPDATE**

- Museum Service and Arts Development Management Options – 27<sup>th</sup> October 2003.
- Sheepmount Project – February 2004.
- Sports Feasibility Project – March/April 2004

## **1. BUDGET UPDATE**

The budget position for CLS is on target generally. The variances which exist arise from scheduling of work, this is particularly so with Parks and Countryside Management. Schemes within this section tend to be paid for on completion rather

than being staged, leading to reported adverse variances which in the main include committed expenditure.

Income levels at Tullie House continue to present a challenge which is being tackled through the current budget process.

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