

Version 1

South Kesteven DC

Service Plan

| | |
|---------------------------|--|
| Period of the Plan | 2006/07 and indicative for 07/08 and 08/09 |
| Service: | Leisure and Cultural Services |
| Service Manager: | John Slater |

Corporate Context

The LSP – The Joined-up Approach

As a leading member of the South Kesteven Local Strategic Partnership, the Council has worked closely with representatives of the business, voluntary and public sector to profile the needs of the area. This has resulted in the LSP adopting the following long-term vision:

To ensure that by 2020 our residents live in one of the ten most desirable locations in the country and are proud that they have the skills necessary to participate in sustainable communities that are safe, healthy and economically vibrant".

In order to translate this vision into action, the LSP has approved the following four priorities, which will guide the new Community Strategy currently being prepared:

- a) **Community safety and health.**
- b) **Housing and sustainable communities**
- c) **Town centres and economic development**
- d) **Improved transport and access.**

SKDC – The Vision

The District council's vision complements and supports the vision of the LSP it is:

'To ensure that the residents of South Kesteven are proud of their district and their Council'

This concept of "Pride" is articulated as a series of five steps detailed in a series of leaflets:

- a) **Performance and Priorities**
- b) **Respect and recognition for diversity**
- c) **Informing and Involving**
- d) **Developing Communities**
- e) **Empowering and enabling**

SKDC - Strategic Alignment

In making strategic choices regarding service delivery the Council has taken

account of the shared priorities that have been agreed at national level between representatives from Local Government and the Office of the Deputy Prime Minister (ODPM). These are:

Sustainable Communities and Transport
Safe and Strong Communities
Healthier Communities
Older People
Children and Young Persons

Both these shared aspirations, and the priorities of the LSP, are incorporated into the Council's four ambitions:

Economic Development
Community Safety
Healthy Environment
Community Engagement

SKDC – Operational Alignment

To ensure that all our services are assessed against, and reflect, these ambitions the Council has undertaken a comprehensive service prioritisation exercise using a four-fold classification of service priorities.

The linkage between these new ambitions and our current priorities, which were reviewed in May 2005, is demonstrated in the following table:

| Proposed Ambition: | Priorities that it incorporates | | Shared national priorities that it reflects |
|------------------------------|--|--|--|
| | Category A | Category B | |
| Economic Development | Town-centre regeneration | Business Development Planning Car Parks | Sustainable Communities and Transport |
| Safer communities | Anti-social behaviour | Diversity. Vulnerable Persons Housing Management Affordable Housing | Safer and Stronger Communities |
| Healthier Environment | Street Sweeping Recycling | Public Toilets | Healthier Communities |
| Engagement | Access | Communications LSP and Community Strategy | Children and Young People Older People |

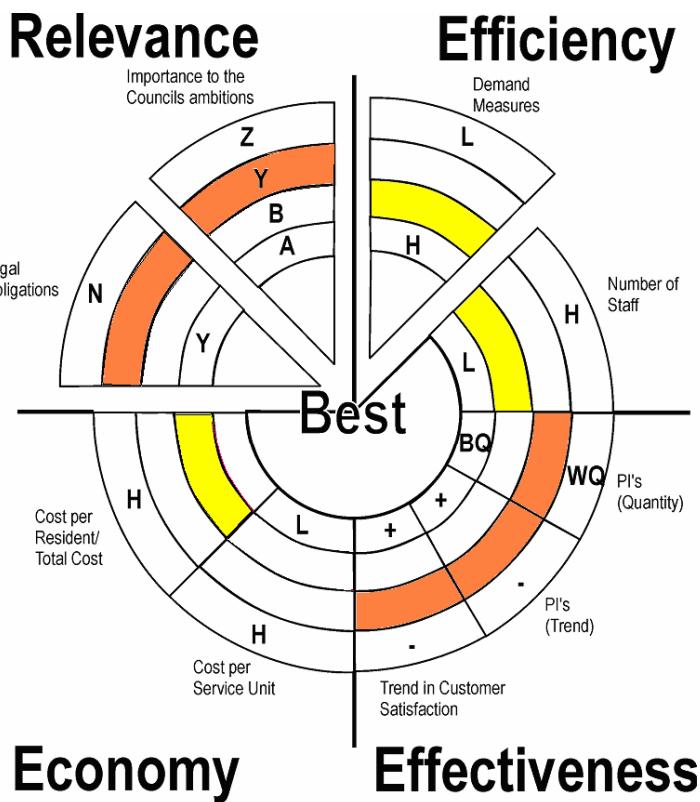
Full details of the categorisation of all services can be found in this report

Socio-economic Profile

A full area profiling of the District was undertaken and reported to the LSP by the Economic Development team in the summer of 2005. A copy of this report is available to assist managers in the preparation of their service plans.

Value for Money and Performance at a Corporate Level

Using data recently made available by the Audit Commission the Corporate Management Team are currently preparing a full Value for Money assessment of the Council which will be available in September. This will assist managers in understanding how the Council compares at a corporate level and also provide a source of data for drawing comparisons at a service level and populating the balanced scorecard.



H = High L = Low BQ = Best Quartile WQ = Worst Quartile A,B,Y,Z = Service Classification
+ = Positive Trend - = Negative Trend

Demand Measures

It is difficult to quantify demand measures in a service area where there is so much diversity. However within the arts venues demand is constantly monitored to ensure appropriate levels of staffing are in place at peak times. Equally customers are surveyed regularly to ensure that the service meets their expectations. This information is then used to inform programming policy.

Demand on the Council's markets is also monitored to ensure that staffing levels are appropriate for the number of stalls. The waiting list is also a measure of demand amongst traders for a position on the market.

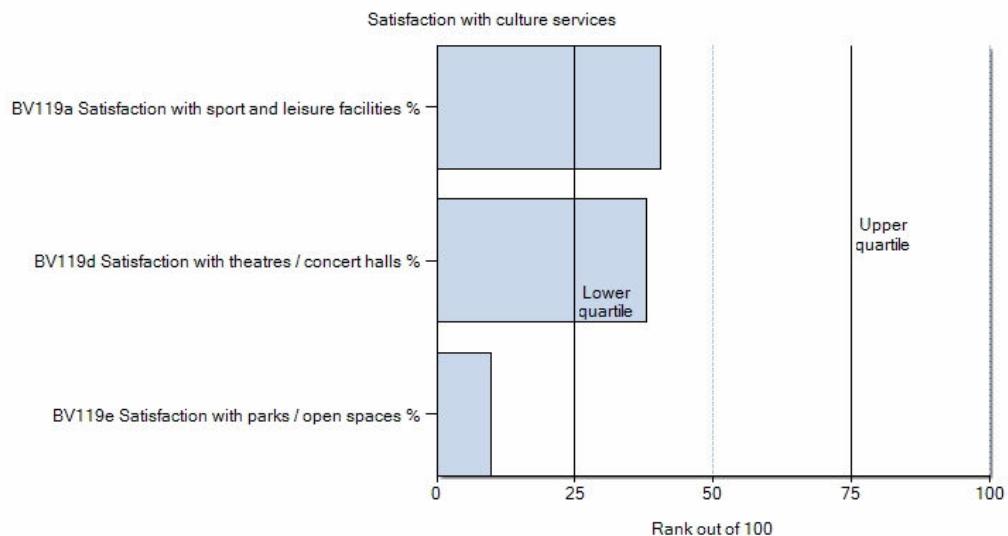
Number of Staff

There is little information available to make good comparisons on staffing levels with other local government leisure services sections. Local authorities allocate different services to leisure and the non-statutory nature of the service means that there is no standard on which to make a judgement. Because the District Council's sports centres are managed externally the level of staffing will inevitably be lower than most authorities as the majority of leisure centres are still managed in house.

PI's Quantity

The only national PI relative to cultural services relates to satisfaction levels. This situation is set to change rapidly with the introduction of a culture block in the CPA and new indicators are now emerging. The table below shows the current level of performance compared to all local authorities. Normally the council's audit commission family group would be used for comparison

purposes but this yields no data on parks. However it does show slightly higher levels of satisfaction for sports facilities.



PI's Trend

The national satisfaction surveys (above) show that the levels of satisfaction in 2003/04 are actually lower than the previous survey in 2000/01. As a consequence we have invested in electronic monitoring equipment and are conducting independent annual assessments at all sites. This data won't be useful for comparative purposes until 2006/07 but initial indications show generally good levels of satisfaction. The local PI's show a general upward trend although some targets have been lowered to accommodate budget reductions in some areas of the service in recent years.

Trend in Customer Satisfaction

As above.

Cost Per Service Unit

Lack of available data.

Cost Per Resident/Total Cost

The Audit Commission provides valuable data on per capita costs and provides comparison details with all UK local authorities. Compared to its Audit Commission family the Council has a low spend on leisure and cultural services being just one place above the lowest quartile on spend per head.

Legal Obligations

Although there are no statutory requirements placed upon the Council to deliver leisure services, by choosing to do so we naturally have to comply with legislation within the context of the service. Much of this relates to health and safety.

Importance To The Council's Ambitions

Category Y as set by Council.

Section 1 – Setting the Scene - The context, drivers and reasons for service provision

1.1 Remit of the Service

OVERVIEW:

- To deliver strategically, through the provision of cultural services, opportunities and activities to improve health, promote social inclusion, develop skills throughout life, contribute to the safety, economy and wealth of the District, and support self-esteem and collective pride.

SPORT:

- To raise the community's participation levels in sport and recreation by increasing the opportunity for people to participate at their appropriate level and full potential.
- To engage jointly with organisations to deliver the sporting agenda, by working in partnership, removing barriers and refocusing support.
- To promote exercise and provide access to exercise particularly in relation to the most vulnerable sectors of the community.
- To provide and manage sports facilities to support the delivery of the Council's objectives.

PLAY:

- To raise the profile of play and its value in the context of the Council's priorities.
- To prepare and implement a programme of child centred play opportunities designed to complement those priorities.
- To support other organisations in delivering appropriate play opportunities.
- To provide, and enable the provision, of appropriate play equipment in accordance with EN1176 and EN1177.

PLAYING PITCHES:

- To directly provide and maintain a range of outdoor playing pitches, in accordance with local demand.

ARTS:

- To promote excellence and innovation and extend access to the arts to all sectors of the community with particular emphasis on the most vulnerable.
- To provide a vital ingredient to the economic well being of town centres and the community and economy generally.
- To engage in opportunities to involve the community in education projects that provide purpose and enjoyment.
- To provide and manage arts facilities to support the delivery of the Council's objectives.

RECREATIONAL SPACE:

- To provide and manage recreational space in the form of parks, gardens and open space.
- To develop and implement policies for quantitative and qualitative assessment of need for such facilities and to establish the means to meet that need.

MARKETS AND FAIRS

- To contribute to the economic prosperity of urban areas through the provision of markets and fairs and to provide an enhanced level of retail and entertainment activity for the benefit of residents in the towns and their catchment areas.

SPECIAL EXPENSE AREAS

- To provide facilities in special expense areas including Grantham Cemetery, Grantham Christmas Lights, Events, Parks and Playing fields.

1.2 How does the service contribute to the Vision Priorities and Values of the Council?

Cultural services support the Council's vision by providing good quality services that are valued by the community. They have a recognised role in tackling social exclusion, encouraging healthier lifestyles, providing opportunities for voluntary and community activity, sparking urban regeneration, stimulating a commitment to lifelong learning and enriching people's lives. Essentially they make residents proud of the place they live in by providing essential components of a modern lifestyle. Such components are vital, not only for the well being of the local community but in ensuring that the area can achieve the LSP's vision of become one of the ten most desirable locations in the country.

Some of the key issues revolve around the ability of cultural services to reach some of the most difficult sectors of society and therefore contribute to the Council's priority on access to services. The young and the old are specific targets but work is also ongoing to deliver services to ethnic groups. The contribution to combating anti social behaviour is now well documented. There is also a tangible contribution to the local economy and thus the well being of our town centres – another priority of the Council. There is a wealth of supporting evidence now available to demonstrate the social value of cultural services. A good summary can be found in the Local Government Associations 2004 document "Cultural services and the Shared Priorities" which can be accessed by clicking [here](#) Further reading in an easy summary style is available in the document "realising the potential of cultural services". It can be found [here](#)

Locally we can look at evidence from projects that are designed to combat anti-social behaviour. The Council supports the rock challenge event, which is an arts programme aimed at reducing alcohol and drug use by young people. The main part of the event takes place at the Meres leisure centre in Grantham. The evaluation of the project provided conclusive evidence that it had met its targets and reduced drug and alcohol use, reduced truancy levels significantly, improved relationships between students and teachers and enhanced participants' social life. The project continues to receive support from police forces across the country.

It is also emerging that culture is going to play a significant part in the next round of CPA assessments. Lincolnshire Chief Executives have recognised this and have asked the senior cultural services officers from Lincolnshire to meet collectively to prepare proposals to strengthen capacity and infrastructure in the culture and sport sector in Lincolnshire.

1.3 Key Drivers for the Service

The service is non statutory and does not attract minimum standards guidance from central government. However government seeks to influence spending and

priorities through national and regional strategies. This can be important particularly where funding is being sought. The CPA proposals for 2006 onwards include a culture block and new performance indicators for culture will begin to impose nationally set targets for the first time.

National/Regional

- Game Plan - a strategy for delivering Government's sport & physical activity objectives - [click here](#)
- The regional plan for sport (East Midlands) - [click here](#)
- Ambitions for the arts - Arts Council England's manifesto for 2003 to 2006, which sets out the ambition to promote the arts at the heart of national life. - [click here](#)
- Regional cultural strategy - [click here](#)
- Green spaces, better places – final report of the urban green spaces task force - [click here](#)
- National Playing Fields Association six acre standard
- Audit Commission – proposed indicators (including culture) for next generation of CPA assessments - [click here](#) This is an abstract of indicators from the guidance for single tier authorities that the Audit Commission think can be used to guide district assessments.

Local

- SKDC Community Plan
- SKDC Cultural Strategy
- SKDC Play Strategy
- SKDC Sports Strategy

Section 2 – Where are we now?

How does the service meet Customer expectations?

- Continuous customer feedback to staff
- Audience questionnaires (arts)
- Customer satisfaction audit (sports)
- Young people – targeted for improvement (sports)
- Traders liaison meetings (markets)
- Customer satisfaction surveys (markets and fairs)
- Customer satisfaction surveys (parks)
- Opinionmeter – new satisfaction programme
- Development of TAES model (Towards an Excellent Service)

How does the service meet its objectives

The section has adopted a performance management framework that includes the following performance indicators.



"performance indicators.xls"

Key achievements and outcomes

All leisure centres have QUEST accreditation

The repositioning of the service to meet Council priorities has shown notable progress. There is some very positive feedback regarding the way some activity has successfully reduced crime and drug taking in hard to reach young people.

The introduction of opinionmeter is showing that satisfaction levels amongst users of arts centres are exceeding challenging targets.

How does the service compare:

| Authority name | 2004 |
|--|--------------|
| St Edmundsbury Borough Council | 48.84 |
| Shrewsbury and Atcham Borough Council | 44.06 |
| East Staffordshire Borough Council | 40.75 |
| Newark and Sherwood District Council | 34.84 |
| Wyre Forest District Council | 33.52 |
| Stafford Borough Council | 31.25 |
| Borough of Crewe and Nantwich | 30.75 |
| North Warwickshire Borough Council | 30 |
| Vale Royal Borough Council | 26.06 |
| West Wiltshire District Council | 25.50 |
| Kettering Borough Council | 24.12 |
| South Kesteven District Council | 22.78 |
| Braintree District Council | 19.65 |
| High Peak Borough Council | 19.49 |
| East Northamptonshire Council | 18.21 |
| Hinckley and Bosworth Borough Council | 13.07 |

This table shows expenditure in South Kesteven on cultural services in £ by head of population compared to our audit commission family group of authorities.

Despite expenditure levels being below our family group average, usage figures and satisfaction levels for our services are at the median with the exception of parks, where low satisfaction levels reflect low investment.

Section 3 – Where do we need to be?

SWOT ANALYSIS

Strengths

- Cultural services play a major role in addressing the modern government agenda
- Committed and knowledgeable staff prepared to work unsociable hours
- An excellent portfolio of cultural facilities
- Good relationships with key partners e.g. Lincolnshire Sports Partnership, Arts Council England and market traders.
- Wide range of events and activities
- Street fairs among the best in UK
- Well established and varied markets
- Flexibility
- Average satisfaction rating against low expenditure

Weaknesses

- Limited human resources
- Lack of promotion of social value of cultural services within SKDC (to both members and officers).
- Wide remit, often undefined
- All services are discretionary
- Inconsistent levels of consultation
- Difficult to measure impact of work
- Some facilities have been poorly maintained
- Markets are labour intensive
- Outdated contracting regime
- Tree maintenance relies on reactive processes

Opportunities

- Leisure Trust provides opportunity to reinvest in service
- National agenda for health and young people requires support from cultural services
- Restructure some elements of the service
- Undertake better advocacy in respect of service value (reduce anti social behaviour/improve public health)
- Prioritise elements of service and establish service levels
- Revised layout of Grantham market place – more markets/events
- Consult with more young people
- Residents can become proud of cultural venues

- Establish tree maintenance contract
- Improve community activity in parks
- EMDA funding for cultural projects

Threats

- Statutory services take all the money
- Leisure is not a priority and services are withdrawn
- Failure to recognise the role of culture in supporting priorities
- Increased demands on staff leads to lower morale
- Lack of political support
- Grantham town centre changes may reduce size of fair
- Consumer choice increases – leisure spend diversifies
- Health and safety requirements increase service costs

PESTLE ANALYSIS

Political (National and local)

Historically, as a non-statutory service, political change has not resulted in substantial impact on this service although central government endorsement has been variable. The recent encouragement of programmes that promote social inclusion sometimes acts to the detriment of the service if we have to spread resources too thinly. Equally it can release new money into the service.

It is always possible that central government will decide that some elements of the service will be made statutory and it is possible that tax changes will impact on leisure spending. We can also expect pressure to be applied in respect of national targets e.g. physical activity levels.

Recent announcements from the Audit Commission suggest that in the next round of CPA there will be a culture block. The framework for District Councils is now open for consultation. At the same time there are proposals for a new tranche of performance indicators that will focus on culture.

The government is currently considering tighter regulation of responsibility for burials and may make this a mandatory service for second tier authorities.

Economic

Most elements of the service would be affected by a down turn in the economy, particularly if it resulted in a decline in disposable income. To a lesser extent some services could be affected by overseas economic activity. Economic pressure on funding organisations may also impact on the service. For example Arts Council funding amounts to 10% of the net cost of the arts service and will be under considerable scrutiny in the foreseeable future.

Social

Social change through growing awareness of lifestyle issues can impact positively on the service: e.g. link between health and fitness. It is also likely that as awareness grows of the contribution cultural services play in improving society that greater demands will be placed on them. This can be through diversionary activity or demand for improved personal well-being.

The continual development of alternative leisure opportunities means that it becomes increasingly difficult to maintain market share.

Technological

Improved technology has enabled a huge improvement in the delivery of some cultural services and this trend will continue e.g. fitness suites in leisure centres. Access to services will also improve through interactivity on the web.

Legal

The introduction of the Disability Discrimination Act may yet require further adaptations to buildings. There is an increased threat of compensation claims that may require more intense management of some services e.g. markets and fairs.

Environmental

The changing town centre environment is likely to impact on the layout and size of our markets and fairs.

The development of planning policies will establish greater protection for playing pitches and possibly open space.

How the service develops will largely depend on decisions surrounding the conversion to a leisure trust. Capacity to make the conversion has to be retained and as such it is difficult to focus attention on other matters until we have made a decision on this particular issue. There are however other points to note.

- Continue to adapt service delivery to target Council priorities. In particular build on existing commitment to tackling anti social behaviour and embed concept of social impact through cultural services. This will be accomplished through partnerships and should help fulfil the objectives of the LSP.
- Review options for transferring assets (playing fields and play equipment) to other organisations.
- Generate discussion on the importance of cultural services in the wider context of town centre development, the aspirations of the LSP (2020 target) and the national agenda.

- Prepare services for CPA focus on cultural block.
- Establish operational arrangements for new grounds maintenance contract.

Section 4 How do we get there?

| Objective | Link to Corporate/Community objectives | Key tasks | Lead Officer | Output Target | Targeted Outcome | Monitoring Arrangements | Risk to achievement | Resources Required | Timescales & Key Milestones |
|--|--|--|--------------|-----------------------------------|---|---------------------------|--|---|------------------------------------|
| Establish leisure trust | All | Establish model | John Slater | Establish structure and timetable | Long term reduction in cost of leisure services | Project team CMT Scrutiny | Lack of member support | Lead Officer needs to commit time Legal, Property and Financial Services need to commit time £100 - £150K (can be split over two years) | Completion by October 2007 |
| Establish proposals for transfer of playing fields | All | Consult Stamford and Bourne Town Councils | John Slater | Report to cabinet | Reduction in costs to District Council | CMT | Resistance from town councils | Officer time | Proposals prepared by October 2006 |
| Transfer of play equipment | All | Consult appropriate town and parish councils | John Slater | Report to cabinet | Reduction in costs to District Council | CMT | Resistance from town and parish councils | Officer time | Proposals prepared by October 2006 |

| | | | | | | | | | |
|---|---------------------|---|--|--------------------|--|--------------|------------------------|---|--|
| Consolidate programme of cultural activity with social targets | Community Safety | Embed concept of partnership working and establish action plan | John Slater Andy Allen Carol Drury | Programme in place | Reduced incidence of anti social behaviour Increased level of educational attainment Increased levels of physical activity | Team | Lack of member support | Officer time and reallocation of existing budgets | Programme to commence on 1 April 2006 |
| Establish operation of grounds maintenance contract and set up partnering board | Healthy Environment | Engage successful contractor and define terms of reference for new board | Steve Frisby | Board operational | Efficiency savings | CMT Scrutiny | | Officer time | Board functioning by June 2006 |
| Review tree management arrangements | Healthy Environment | Prepare and cost proposals for tree management plan with new grounds maintenance contractor | Steve Frisby | Plan implemented | Improves community safety and reduces liability for compensation | CMT | Lack of resources | Officer time | Proposals presented to CMT by October 2006 |

| | | | | | | | | | |
|--|--------|---|--|---------------------------------------|--|----------------|--|--------------|-------------------------------------|
| Implement TAES (Towards an Excellent Service) | All | Prepare improvement plan Arrange IDEA inspection | John Slater Andy Allen Carol Drury | Inspector's report | Prepares authority for CPA inspection Improves all aspects of the service | CMT Scrutiny | Lack of time | Officer time | Inspection complete by October 2006 |
| Research smart cards to leisure and arts centres | All | Agree format and structure of process | Andy Allen David Popple Carol Drury Richard Wyles | Proposals prepared | Improves access to services | CMT Scrutiny | Technology fails Cannot integrate into existing systems | Officer time | Proposals in place by March 2006 |
| Undertake equalities audit and risk assessments | Access | Prepare process map and undertake assessments | Carol Drury David Popple Andy Allen Steve Frisby | Assessments included in risk register | Helps achieve compliance with Equality Standard | Equalities PMG | Lack of resources | Officer time | October 2006 |

| | | | | | | | | | |
|------------------------------------|-------------------------|--|---|--|---|--|---------------------------|--------------|---------------|
| Audit impact of E -gov initiatives | All | Audit arts centres and leisure centres | Carol Drury David Popple Andy Allen | Report on trends | Consideration of long term point of sale requirements | Service Plans | Low take up of technology | Officer time | Oct/Nov 2006 |
| Portuguese project | Access/Community Safety | Promote equalities through arts activities | Carol Drury | Establish programme of events linked to Portuguese community | Create closer links between communities | Report to equalities PMG and sponsoring organisation | Resistance from community | Officer time | Feb/Sept 2006 |

| Section 5 – Gershon - Efficiency | | | | |
|---|-------------|-------------|-------------|---|
| . | 2005/6 | 2006/7 | 2007/8 | |
| Target 5% | | | | |
| Non-Cashable Efficiency Gains | | | | |
| | 2005/6 £ | 2006/7 £ | 2007/8 £ | Evidence |
| “ Much more for a little more <i>Proportionately more outputs or quality for an increase in resources</i> | | | | |
| “ More for the same <i>Increasing performance level (quantity &/or quality) for same inputs</i> | | | | |
| Cashable Efficiency Gains | | | | |
| “ More for less <i>Achieving improved performance level by reduced costs (procurement, labour costs etc</i> | | | | |
| “ The same for less <i>Achieving same performance level by using fewer inputs</i> | | 10,000 | | Rationalise operation of markets (subject to FMT) |
| Other Savings | | | | |
| “ Less for even less <i>Scaling down outputs and inputs</i> | | | | |

| | | | | |
|---|--|--|--|--|
| “Full disinvestment” <i>Stopping doing something</i> | | | | |
| Totals | | | | |
| (%) of service budget | | | | |

| Section 6 – Financial Summary | | | | |
|--|----------------|----------------------------------|--|--------|
| 6.1 Resources Estimates | | | | |
| | Rev Budget | Budget | Indicative changes | |
| | Current | Year 1 | Year 2 | Year 3 |
| Staff number of FTE by broad pay band s1-11 £11k - £23.5k PM1-8 £24k - £35k Hay £35.9k - £46K | 33.6 6 1 | 35.1 6 1 | | |
| Finance - Capital Major Asset acquisitions & improvements or key projects - Revenue Employees Premises Transport Third Party Payments Supplies & Services Support Services | £K | £K 30K £78K | £K | £K |
| Information Systems Requirement for investment and development of ICT | | ? Introduction of smart cards | 40 – ticketing system for arts centres | |
| 6.2 Explain the major procurement options and proposals over the next three years? Transfer management of leisure services to a leisure trust. | | | | |
| 6.3 What are the training and development requirements of this Service Plan? | | | | |
| <ul style="list-style-type: none"> • Specific training in leisure trust management • Normal CPD activity | | | | |

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| Section 7 - Risk | | | |
|--|-------------------|---------------|--|
| 7.1 What significant risks to the service have been identified and how will they be managed? | | | |
| Risk | Likelihood | Impact | Action |
| Leisure Trust fails | Low | High | Focus on meticulous project and business planning |
| Leisure contractor reduces performance for remainder of contract term | Medium | High | Improve contract monitoring procedures – transfer to leisure and Cultural – new post |
| Leisure contractor fails | Low | High | Improve knowledge of operational issues and develop in-house skills |
| Sustainability of markets declines | Medium | Medium | Following FMT undertake fundamental review of service ahead of revised street layout in Grantham and determine viability of craft markets etc. |
| Facilities deteriorate through lack of investment | Low | Medium | Full lifecycle maintenance costings undertaken as part of preparations for leisure trust |

EQUALITIES ISSUES

Equalities data is now collected as a matter of course throughout the section. The processes will be audited for completion in 2005/06. An equalities impact position statement has been undertaken and is attached. The next stage will be to undertake an equalities risk assessment to ensure that potential inequalities are identified and treated.



"Equality Impact
Assessment.xls"