REPORT NO 1389/05

ANGUS COUNCIL

ENVIRONMENTAL AND LEISURE SERVICES COMMITTEE – 22 NOVEMBER 2005

LEISURE SERVICES SERVICE PLAN PROGRESS REPORT

REPORT BY THE DIRECTOR OF LEISURE SERVICES

ABSTRACT

This report updates the Committee on progress by the Leisure Services Department on the objectives and targets set out in our current four year Service Plan (2003 – 2007).

1. RECOMMENDATION

It is recommended that the Committee note the contents of this report.

2. INTRODUCTION

The Director, in accordance with the wishes of the elected members, has outlined below the progress that Leisure Services has made in the interim against our aims and objectives as contained in the departments Service Plan.

It is not the intention to provide large amounts of performance information, but to report on significant progress areas; and those areas where there is significant deviation from original plans. Where no mention is made of specific targets it can be assumed that progress is as planned.

Also listed are our key statutory performance indicators which are prepared for the Accounts Commission and reported annually on by Audit Scotland.

3. SIGNIFICANT POINTS OF PROGRESS

SPORTS SERVICES

3.1.1 Exercise Referral

- New information leaflets produced and distributed
- Referral categories widened to include smoking cessation groups.
- Further staff trained which will allow classes to be introduced at Arbroath Sports Centre.
- Pool and Hall options have been introduced as an alternative to the fitness suite sessions.
- Seminar arranged for May 2006.
- Analysis of the previous two years being undertaken in partnership with Dundee University.

3.1.2 British Association of Cardiac Rehabilitation (BACR)

- An additional member of staff has passed the BACR Phase 4 qualification and another is due to sit their exam at the end of this year.
- Additional classes started at Montrose Sports Centre.
- The programme reached the final stages at this years APSE awards.
3.1.3 Child Protection Policy
- Quick Guidelines on Angus Code of Conduct for the Protection of Children and Vulnerable Adults has been published and widely distributed.
- The revised Sports Services – Protecting Children and Young People in Sport is at final proof stage with Print and Design and will be published shortly.

3.1.4 QUEST
- The sports development section were successful in obtaining Quest receiving a commendable score of 68%.

3.1.5 Management Rules
- Management Rules for Sports Services were formally adopted at Committee on 26 April 2005 and are now implemented at all of the Sports Facilities.

3.1.6 Big Lottery Fund (BLF)
- An 18 month monitoring and evaluation exercise was undertaken and sent to BLF. Report was approved by BLF. Funding is in place until November 2006.
- Physical Activity programmes being developed in a variety of areas with particular emphasis being concentrated on rural areas.
- Club Development Officer launched a quality accreditation scheme (ACE) for sports clubs in the Angus area. It is an exciting new accreditation scheme that allows the public to recognise safe, effective and child-friendly clubs. The scheme takes into account the changes in council letting conditions and new child protection legislation, giving the club the support necessary to develop and maintain ‘best practice’.
- Capital projects have been completed at Monikie Country Park (High Ropes Course) and at Arbroath Sports Centre/High School (full-size synthetic grass pitch). Projects are almost complete at Carnoustie (7’s synthetic grass pitch) and at Monifieth High School (extra dressing room accommodation and improved access for community groups).

3.1.7 Local Multi Agency Resource Teams (LMART)
- An 18 month monitoring and evaluation exercise was undertaken and sent to BLF. Report was approved by BLF. Funding is in place until November 2006. Annual Report has been completed. During the 18 month period a total of 226 referrals were made.
- The LMART team delivered a workshop seminar about the Angus programme at a Big Lottery Fund Good Practice Exchange which was held in Palace of Art, Glasgow.
- A seminar day was held in Monifieth in September for all partner organisations to help focus programme for next 18 months.
- A DVD was launched to promote and highlight the work undertaken by the development workers.

3.1.8 Leisure Management Information System (LMIS)
- A list of approved contractors was issued with tender documents for the procurement of a new LMIS. A successful tenderer has been approved. The new system is scheduled to be installed by the end of March 2006.

3.1.9 Service Level Agreements With Education Department for Use of Sports Facilities Linked to Local High Schools
- Final draft SLAs have been issued for approval. The delay is attributed to the development of new capital projects and their subsequent inclusion and management thereof in the draft documents.
- SLA’s are also being discussed as part of the Best Value Review phase 2.
3.1.10 Marketing Strategies and Initiatives
- Area Managers and Development Officers produced a calendar of events which is updated throughout the year
- New posters are being produced with Print & Design

3.1.11 Direct Debit
- SHAW – corporate staff benefit scheme. The pilot programme was successful and is being continued on a permanent basis. Leisure Services will continue to monitor it and report back to committee if further amendments are required to the scheme. Promoted through intranet and Angus Matters
- External marketing campaign - "get fit be different" - running October/November
- Develop and Implement the Use of Targets
- Review and develop cancellation procedures

3.1.12 Customer Feedback
- Current system reviewed
- New focal point established in all facilities. New feedback cards issued
- Monthly target groups issued to all managers
- Currently working on procedure for dealing with complaints at all levels

3.1.13 Fitness Suite
- Lower age limit agreed and inductions adapted
- Fitness Instructor courses arranged
- Work on SHOKK Kids Gym ongoing

3.1.14 Learn to Swim
- ASA Level 1 course organised
- Introduction of targets ongoing

3.1.15 Resalable Goods
- Current systems, costs and charges reviewed
- Preferred supplier agreed
- Display cabinets introduced in all facilities to increase POS awareness

3.2 PARKS & COUNTRYSIDE SERVICES

Parks & Countryside Services are progressing on target and the following points should be noted:-

- The Mid Links Restoration Project has been completed and was opened in May 2005
- Blue Flag Beach Award was gained for Montrose Seafront
- Parks & Countryside Services was a key partner in the hosting of the Beautiful Scotland in Bloom Awards in Edzell village
- Establishment of the Rosemount Estate Improvement Association and agreement to a programme of Environmental Improvements. This will form the basis of securing grant aid for its implementation.
- Completion and publication of the 3 year Countryside Ranger Service Strategy and securing funding from SNH for the service over the next 3 years
- Completion of High Ropes Course at Monikie as part of the Big Lottery (NOF) Sport and Schools Development
- Completion of the restoration of the valve towers at Monikie Country Park
- Another very successful Angus Walking Festival held in 2005
- Establishment of the Montrose Links Trust as Company Limited by guarantee
- Outline design for Angus Glens Ranger Centre completed and planning permission secured
3.3 CULTURAL SERVICES

3.3.1 Museum Achievements

- **Strategic Challenge Fund**
  This project is currently on target and is ongoing until January 2006. An extension to the end of March 2006 has been applied for, and the sustainability of the Collections Officer post is being investigated.

- **Brechin Townhouse Museum Phase 3**
  The funding target has been revised to £300K. The Phase 1 application to the Heritage Lottery Fund has been successful and the Phase 2 bid will be prepared by consultants. It is now anticipated that the THI project would begin in October 2006, but funding for the Town House may not be available until 2007.

- **Regional Development Challenge Fund**
  Angus is now the lead authority for the Regional Development Challenge Fund, a £300K project which will fund an Access & Learning Officer for the three authorities of Angus, Perth & Kinross and Dundee City. The officer was appointed on 28 May which will be funded for 3 years, and the SCF projects for all three authorities are being audited to determine the sharing of best practice.

- **Museum Accreditation**
  We will be invited to submit our application for Museum Accreditation in January 2006 with a closing date of June 2006 for submissions. Work is currently already in progress to meet the new standards.

3.3.2 Reader Development Programme

- **Chatterbooks Groups**
  The development of Chatterbooks reading groups has continued with the establishment of one Group at Brechin in April 2005 followed by a second group in October 2005. A Group will be established at Forfar Library early in 2006. A teenage Reading Group has been established at Montrose Library with former Chatterbooks members who were too old for this type of Group. It is hoped that this will be a template for further teenage Reading Groups at other libraries.

  A number of reading centred activities was promoted throughout the year with the Chatterbooks groups.

  - The Arbroath, Brechin, Carnoustie, Kirriemuir and Montrose groups visited the Edinburgh Book Festival in August 2005
  - A range of author visits were arranged to Arbroath, Brechin, Carnoustie, Forfar, Kirriemuir, Monifieth and Montrose.
  - Kirriemuir Library participated in a partnership event with Community Learning Development during the Easter break in April 2005.

3.3.3 Summer Reading Challenge

The Summer Reading Challenge for children, the Reading Voyage, was promoted through all the Councils libraries during July and August 2005.

A total of 630 children completed the Reading Challenge, which was marginally down on the previous year.
- **Tickle Toes**
  A monthly programme of Tickle Toes and Toddle Toes sessions aimed at introducing babies to rhymes and word play was carried on throughout 2005 at Arbroath and Carnoustie libraries and it is proposed that this be extended once the Toy Library/Bookstart Coordinator is in post.

- **Author visits**
  A range of author talks were carried out in libraries throughout summer and autumn.

- **Book Displays**
  A variety of thematic book displays were promoted at all libraries to celebrate national events such as World Book Day, National Poetry Day and Local History Week.

- **Adult Book Groups**
  Groups were supported in Arbroath and Monifieth.

3.3.4 **Integrated Stock Programme**

- **Part-time branch exchanges**
  The stock rotation system introduced into the part-time libraries has continued and has proved effective allowing better use of new stock within the part-time libraries.

- **Mobile Library Routes**
  The new timetable was introduced in May 2005 and an offline version of our automated library system was introduced into the mobiles using laptop computers in October 2005.

3.3.5 **People's Network**

- **Phase 2 of the Peoples Network**
  This has had to be deferred until budget year 2006/07 because of a funding shortfall. Application to IT R&R will be made in 2006.

- **Tutored Courses**
  The partnership provision of tutored courses continues at Carnoustie, Monifieth and Montrose libraries.

3.3.6 **Library Automated System Upgrade**

- **Upgrade to the Dynix System**
  All the necessary funding is in place for the upgrade of Dynix to Horizon. The Purchase Agreement has been signed with Dynix, Project Board established and a Project Team established to implement the upgrade. A Project Plan has been agreed and it is proposed that the upgrade will be completed by May 2006. A phased programme of hardware replacement began in the libraries in October 2005 and it is anticipated that all library hardware will be replaced by Christmas 2005. The new Dynix upgrade will include an interface to the Council financial system Integra as well as offering compliance with the development of Smart Card technology in Angus.
3.3.7 Arts & Resources

- **The Hairst Festival**
  The festival ran from July 22 - August 14 and consisted of over 50 core events. Its continuing success and popularity was evidenced by a further growth in attendance at events and ticket income over previous years.

- **Halls & Theatre**
  The upgrading and refurbishment of Forfar Reid Hall and Montrose Town Hall continued throughout 2005, it is anticipated Montrose will be completed by March 2006. The remainder of the halls will be upgraded on a phased basis thereafter subject to budget availability.

  A funding package of some £3.2 million has been agreed to upgrade and refurbish the Webster Theatre, Arbroath. The options relating to the detail of the upgrade were subject to extensive public consultation. Works will commence in May 2006 when the building will close for approximately 18 months.

- **Performing Arts Programme**
  The 2005 programme included activity ranging from participation in the National Puppet and Animation Festival, hosting two Scottish Opera productions: *Hansel & Gretel* and *Macbeth*, the Hairst programme, which included concerts by Donnie Munro, Michael Marra, Hells/Bells and La Sonera Calaveras. A highlight was our hosting of the Nigerian touring production of *Our House*.

  Throughout the year we have supported both directly and indirectly scores of performing arts events through the halls and theatre provision as well as providing technical and professional arts support to Angus Council officers, local groups and individuals.

- **The Meffan Exhibition Programme**
  In 2005 the Meffan hosted 10 fine art exhibitions including, in February, a major retrospective by the late William Cadenhead.

- **Angus Book Award**
  The 2005 Angus Book Award ceremony was held in Montrose Town Hall with the event being hosted by S3 pupils from the Montrose Academy. Contributions by pupil representatives from each of the Angus Secondary Schools were made on the night. All five shortlisted authors were present and answered questions on their work. The ceremony culminated in the announcement of the winner, Terence Blacker for his novel *Boy2Girl*.

- **Angus Archives**
  Angus Archives completed its move from its shared location within Montrose Library to the Hunter Library at Restenneth Priory in the late summer of 2005. The Archive was officially opened on September 15, opening to the public on September 19 2005. The change of location was also marked by the publication of an Angus Archives leaflet outlining its facilities and range of services and collections.
3.4 GROUNDS OPERATIONS

- Trading account procedures reviewed by internal audit with recommendations implemented.
- Trading account surplus for 04/05 substantially bettered
- Trading account surplus for 05/06 on target to be achieved
- APSE returns completed on target, returns to be evaluated.
- Retention and winning new external contracts continues
- BVSR Ph1 recommendations fully implemented
- BVSR Ph2 on target for completion
- In use measurement of vibration progressing well with results being used in the evaluation process for 05/06 machinery procurement.
- Health surveillance to monitor vibration and audiometry undertaken

4. BEST VALUE REVIEWS

Leisure Services Best Value Review, Phase I completed and informed the budget process for 2005/2006. Recommendations being implemented. Phase II study now at draft recommendation stage to inform the 2006/07 budget process.

5. INANCIAL IMPLICATIONS

The service plan 2003-07 and the service plan update 2005-06 were prepared in discussion with other departments of the council and many of the financial implications arising from specific targets were perceived to be achievable within existing resources, or had already been addressed in actual or projected revenue or capital budgets. Targets for actions in future years have been noted and will be addressed through the budget preparation process at the appropriate time.

6. HUMAN RIGHTS IMPLICATIONS

There are no Human Rights Implications associated with this report.

7. CONSULTATION

The Chief Executive, Acting Director of Finance and the Director of Law & Administration have been consulted on the contents of this report.

JOHN R ZIMNY
DIRECTOR OF LEISURE SERVICES

BACKGROUND PAPERS

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing this report.)