

Portfolio Holder Annual Report

Portfolio: Leisure and Tourism
Portfolio Holder: Councillor Gay Hopkins

Year: 2010/11

1. Executive Summary

1.1. Please provide a summary of progress over the last year (no more than one page).

Sports

- Increase in income and participation across sites. New BTS Class Programme Launched
- 82% Arrow Vale Quest Score – 2nd best performing Dual Use Centre in UK/Ireland
- 78% Kingsley Quest score- highly commended, 3% achievement on last cycle score
- £158 k Funding secured for i-gym facility at Arrow Vale
- £12k Health funding secured, and 2 Activity programmes delivered for targeted young people in partnership with local schools and Sports Development Team
- delivered a Training and Development programme to up skill staff for new Centre opening
- developed Transition plan for opening and running of new Abbey Sports Centre
- retained IQL status at both Pools with excellent rating
- provided new staff uniform

Museums

- Natural England Bid up to £360k worked up and submitted
- new events/exhibition launched and significant increase in income and attendances, and also reduction in operating budget
- new £30k Play Area installed
- £20k landscaping works completed to enhance grounds and prepare site for events
- funding for new audio visual maps/ interactive programme
- volunteers workforce developed with regular meetings and close links to Redditch Local History Group who are organising events, exhibitions, carrying out consultation and submitting bids for museum enhancements e.g.- local history pod

Playing Pitches

- Developed a new interim booking system for senior football teams
- Provided key information and support to enable the completion of the Playing Pitch Strategy
- Entered into negotiations with leagues to establish links for future developments

- Provided two additional pitches for the loss of facilities at the Abbey Stadium
- Expanded the use of changing facilities to accommodate the “Working Out” programme in partnership with Landscape and HMP Hewell
- Improved the quality of “Pitch Status” information to customers

Golf Course

- Worked with partner provider to increase the base membership of the incumbent Golf Club by 419%
- Worked with partner provider to provide golf sessions to 39 local schools
- Worked with partner provider to increase the number of members under the age of 30 y’rs from 5 to 30 for the incumbent golf club

Play

- Play Area Inspector successfully achieved ROSPA refresher qualification
- No successfully personal injury claims were brought against Redditch Borough Council
- A gate replacement programme was fully implemented
- A new natural play area was installed at Forge Mill Museum & Visitor Centre
- The Play Ranger Service delivered a total of 110 free play sessions to 865 children
- The Play Ranger Service delivered and funded the National Play Day to a total of 1,250 Children and young people
- A new security compound was developed to secure the replacement play parts and machinery
- A visual condition survey was completed on all play sites
- A record of informal play sites was developed

Palace

- Added marketing in the interval of performances onto the fire curtain and set up pre recorded message to play front of house to advertise the pre ordering of interval drinks before performances.
- Added marketing in the interval of performances onto the fire curtain and set up pre recorded message to play front of house to advertise the pre ordering of interval drinks before performances.
- New Doors in the scene doc and work shop. This has dramatically improved the heat efficiency of the rooms. We used to be working in temperatures of around 3 deg C (of which used to also effect the auditorium) now with temperatures of -10 deg C

outside we are achieving temperatures of 10 deg C of which is a record high for that space. We hope to insulate next year to improve this further and reduce the amount of electricity required to heat this space and thus improve efficiency.

- Installed under stage smoke system and pyro system to reduce the amount of equipment having to be positioned on stage to achieve the effects we want with the restricted space.
- Identified outside revenue opportunities to utilise volunteer skill base more effectively
- Improved the energy efficiency of the building by implementing a faded light fitting replacement programme and fitted new roof insulation
- Increased the volunteer base in both the Technical and Front of House work areas
- Implemented a on-line booking facility

Sports Development

New activities and competitions developed as part of Community Development Programme;

- Regener 8 active club for 55+ group at Arrow Vale Sports Centre Mondays 3.30pm till 5pm
 - Yoga . bowls, arts, dance badminton gym etc
- Chill Zone for teenagers Arrow Vale Sports Centre Saturdays 6.30pm till 8.30pm
- Five a side basketball racketball and gym
- Triple A disability club Kingsley Sports Centre Saturdays 1.30pm till 3pm
- Sports Academy at Arrow Vale Sports Centre Fridays 3.30pm till 5pm
- Marathon Challenge Abbey Stadium October 10
- Back into Netball Arrow Vale Sports Centre Thursdays adults 7pm till 8pm
- Postural Exercise Class Oakenshaw Community Centre Mondays and Thursdays

Arts Development

- Delivery of voluntary sector partnership programme AiRFest 2010 town centre events and Radio broadcast September 2010 with commendation at Worcestershire Compact Awards. Large scale town centre stage and market stalls, various pre recorded activities with local arts groups for purposes of radio broadcast (inc Radio plays commissioned with young people,

and recordings of local workshops and performances), variety concert at Kingsley Theatre, 1000% increased usage of www.artsinredditch.com during period as well as over 2000 voluntary hours from community groups generated.

- Partnership based Health Improvement funded Theatre in Health Education Tour to 1000 local children and young people focusing on reducing high Teenage Conception rates (Jan-March 2011). Additional research done by local senior academic into localised reasoning for high conception rates which informed the tailor made play commission.
- Four weeks of summer holiday arts festival activities in association with the Palace Youth Theatre and local schools.
- Launch of the County wide People Dancing participation programme with dance work taking place in various settings in partnership with the third sector.
- Free Creative Industry Surgeries provided for local arts groups and individuals in partnership with Business Link West Midlands
- Room Upstairs partnership Projects with local amateur sector arts groups, NEW College and Redditch Friends of the Earth
- Arts Development externally funded street theatre activities at Morton Stanley Festival
- Arts Development event in main house of the Palace Theatre “Why the Lion Danced” by Yellow Earth Theatre with over 300 children in attendance to celebrate Chinese New Year.
- Two Palace Youth Theatre productions in Palace Theatre main house with over 80 children and young people involved.
- St Bedes Middle school commission Palace Youth theatre team to produce annual school play.
- Extended services arts development partnership activities in 4 local school based out of hours club settings.
- Positive Behaviour Management Training programme for Palace Youth Theatre team delivered.
- External funding identification for all arts development and Palace Theatre work in 2010/2011 of just under £63,000
- 1000% increased usage of www.artsinredditch.com during AiRFest period
- Nationally and internationally renowned performing artists presented in partnership with local volunteers at increased number of venues (Arrow Vale High School, Emmanuel Church, Feckenham Village Hall, Kingsley Theatre, The Bridge Church Memorial Hall)

Parks& Open Spaces

- Achieved Green Flag – Arrow Valley Country park, Morton Stanley Park and Overdale Park
- Higher Level Stewardship Agreements for Morton Stanley park meadows, Spiders Web and Ipsley Meadows
- Morton Stanley Festival

- Lowans Hill Community Woodland
- Establishment of Arrow Valley Parks Forum
- 675 Volunteer Work Days
- Signing of the biodiversity pledge
- White Clawed Crayfish at Arrow Valley North
- Restorative justice projects – partnership RBC/ HMP Hewel

Community Centres

- **29/10/10** first Operation Stay Safe campaign took place at Oakenshaw Community Centre, in partnership with Police and Worcester youth service. The centre and the service proved to be a good choice of location etc and the operation was a great success with the team from Worcester and the Police, all future stay safe operations will now operate from Redditch Community Centres.
- At Batchley Community Centre working with New College to deliver Dance Classes for students with extra learning and physical needs.
- Working with D.A.A.T (drug, alcohol action team) at Batchley Community Centre delivering Drama workshops for rehabilitating victims of Drug and Alcohol Abuse.
- Working with the NHS at Windmill Community Centre delivering the FRESH programme, working with families to reduce child obesity, this is the first programme to take place in Redditch.

2. Performance

2.1. Please detail areas of good performance over the past year.

General Commentary

- EC008 Museum significant increase due to additional events and summer exhibition
- EC011 Events significant increase due to additional events provided e.g.- Morton Stanley Festival (August 10)
- EC014 Arts significant increases due to additional Arts event – e.g.- Airiest (September 10)
- EC015 Arrow Valley CC increase in attendances due to exceptionally good weather in summer 10 and events programme

*** see appendix below**

2.2. Please detail key performance indicators that are of concern

Key Performance Indicators – Areas of Concern			
PI Ref	PI Description	Explanation and/or corrective action.	Impact on budget
EC009	Free Swimming –over 60's	<p>Impacted by end of free swimming programme in July 10. Also lower attendances in December 10 due to adverse weather conditions.</p> <p><u>Corrective Action:</u></p> <p>Initial Communication Plans developed to promote the benefits of free swimming at the end of the programme. Advertising methods included 10,000 leaflets, banners, pop up stands, direct mail to free swim participants.</p>	Reduction in swim admissions resulting in small reduction in income

EC010	Free Swimming – under 16's	<p>Impacted by end of free swimming programme in July 10. Also lower attendances in December 10 due to adverse weather conditions</p> <p><u>Corrective Action:</u></p> <p>See above EC009</p> <p>Free Swimming programme extended locally for Under 16's during summer period.</p>	Reductions in swim admissions resulting in small reduction in income
-------	----------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------

Appendix 1

Satisfaction with parks and open spaces (%)	CG 002	NA	Annal		Baseline year	NA	NA	NA	Annual indicator
Number of visitors to the Abbey Stadium and Hewell Road Swimming Pool	EC 005	218,379	230,943	□	296,903	NA	NA	291,081	Decrease on comparable period from 09/10 due to adverse weather, resulting in closure of facilities
Number of visitors to the Palace Theatre	EC 006	39,176	44,183	□	45,756	NA	NA	44,857	Seasonal figure due to Pantomine programme. Addiotional performances as part of Pantomine programme.

Number of visitors to leisure centres	EC 007	416,927	419,252	□	576,460	NA	NA	565,157	Decrease on comparable period from 09/10 due to adverse weather, resulting in closure of facilities
Number of visitors to the Museum and Bordesley Abbey Visitors Centre	EC 008	13,306	18,989	□	15,369	NA	NA	15,068	Figures comparable with 3rd quarter 09/10. In comparison to previous quarter 2 10/11 the figures are lower due to reduced museum opening hours and a reduction in events which are mainly held in the spring/summer period.
Number of over 60's swimming usage	EC 009	6,729	5,944	□	9,176	NA	NA	8,996	Decrease due to December closures due to adverse weather conditions.
Number of under 16's swimming usage	EC 010	19,626	13,338	□	23,667	NA	NA	23,203	Decrease due to December closures due to adverse weather conditions.
Attendance at community events	EC 011	44,364	62,073	□	43,248	NA	NA	42,400	Decrease from comparable period 09/10 due to adverse weather affecting annual fireworks event.
Attendance at community centres	EC 012	128,517	137,789	□	154,683	NA	NA	151,650	Seasonal trend and some additional bookings resulting in increase from comparable period 09/10

Attendance at sports development sessions	EC 013	40,300	44,458	<input type="checkbox"/>	60,935	NA	NA	59,741	Seasonal trend up lift. Additional activities added to activity programme.
Attendance at arts development sessions	EC 014	5,752	11,429	<input type="checkbox"/>	10,048	NA	NA	9,851	Two additional events resulting in increase to comparable period 09/10.
Number of visits to Arrow Valley Countryside Centre	EC 015	251,864	281,371	<input type="checkbox"/>	341,726	NA	NA	335,025	Slight decrease from comparable period 09/10 due to adverse weather during December.

3. Revenue Budget

3.1. Explain problem areas – what has been done, what is planned to be done – impact on priorities, key deliverables

Revenue Budget – Areas of Concern			
Budget Code	Description	Explanation and/or corrective action.	Impact on performance and priorities
0015 – various income lines	Green fee admissions	Under achievement of income due to pro longed adverse weather conditions.	

		<p><u>Corrective Action:</u></p> <p>Review existing operation to identify actions to increase income and usage, feeding into a Marketing Plan 11/12</p>	
0021 – efficiency savings	<p>Efficiency Target Increase- Junior Coaching Activities / Outdoor Pitch</p>	<p>Under achievement of income due to prolonged adverse weather conditions (winter 10/11)</p> <p><u>Corrective Action:</u></p> <p>Key activities re-advertised and promoted for last quarter to attempt address some of shortfall.</p>	<p>Projected £10k shortfall on efficiency budget 10/11</p>
0005- efficiency savings	<p>Efficiency Target Increase Staffing & Income</p>	<p>Under achievement of income due to prolonged adverse weather conditions (winter 10/11) and maintenance closures due to age of buildings and pool plant</p> <p>Long term sickness of Pool</p>	<p>Projected £10k shortfall on efficiency budget 10/11</p>

		<p>Manager post.</p> <p><u>Corrective Action:</u></p> <p>Key activities re-advertised and promoted for last quarter to attempt address some of shortfall.</p>	
0025 – efficiency savings	Efficiency Target -Increase Income	<p>Under achievement of income due to prolonged adverse weather conditions (winter 10/11) and pool maintenance closures due to essential improvements</p> <p><u>Corrective Action:</u></p> <p>Key activities re-advertised and promoted for last quarter to attempt address some of shortfall.</p>	Projected £10k shortfall on efficiency budget 10/11
0008 - efficiency savings	Efficiency Target -Increase Income	Inability to attract	
0060- efficiency savings	Efficiency Target -Increase Income	£20k efficiency saving made on 0065 events code. Due to the size and staff capacity at the	Projected £10k shortfall on efficiency budget 10/11

		museum the additional £10k on 0060 is unilkely to be made on top of this.	
--	--	---------------------------------------------------------------------------	--

Capital Budget

3.2. Explain problem areas – what has been done, what is planned to be done – impact on priorities, key deliverables

Revenue Budget – Areas of Concern			
Budget Code	Description	Explanation and/or corrective action.	Impact on performance and priorities

5. The Year Ahead

5.1 Please detail the portfolio holder's main areas of focus in 20XX/20XX:-

Service Reviews

Staffing reviews within **Sports, Museum and Theatre** to ensure services are fit for purpose and compliment the shared services agendas. Reviews will also identify efficiency savings to support the Councils wider financial budget position.

Abbey Stadium

Deliver actions from the transition plan to ensure the effective opening and ongoing running of the new Centre. This will include a staffing review, development of a new activity programme, creation of a communications and marketing plan and 25 year business model. This may also result in a review of the Dual Use Sports Centre operation.

Palace Theatre – energy efficiency

Work to provide the Palace Theatre with an 'A' graded DEC (Display Energy Certificate), which will be the only building within the Council. This will positively contribute to KD7 within the Leisure & Cultural Services Departmental Business Plan 2011/12 and the Councils overall Climate Change Plan.

Golf Course & Playing Pitches

Golf Course - Work up a robust specification to outsource the golf course to ensure the service meets the Councils priorities and improves satisfaction ratings for local residents, whilst supporting the Council's revenue budget.

Booking & Pitch Allocation- Develop a new booking and pitch allocation system for local teams that reflects the outcomes identified within the newly undertaken Playing Pitch Strategy

Play

Play Area Review- Review current levels of Play provision and its relevance to the demographic make up of the local communities. The review will make recommendations on under provision and over provision.

Play Ranger Service -Identify and develop a third sector partner to continue a limited Play Ranger Service as a result of the end of the Big Lottery Funded Project.

Reddicard

Conduct a full review of Reddicard, which considers the benefits of the existing scheme including the membership types provided and the eligibility required for concessionary groups in order for them to receive this type of benefit. The review will also include the levels of discount for card holders and activities included within a new scheme. There is also need to identify added value of purchasing a card for Redditch residents. The current scheme is quite complex in relation to membership types and pricing and needs simplifying going forward.

Forge Mill Museum & Bordesley Abbey Visitor Centre

The museum is continually looking at ways to improve the visitor experience and encourage more visitors to the venue. Priorities for 2011/12 include a bid submitted to Natural England to enhance Bordesley Abbey ruins. The team are also looking to develop more events, and the volunteer workforce as well as the partnership working with local groups such as the Redditch History Society. A new £30k Play Area and £20k landscaping project has been completed in the winter which will hopefully enhance the grounds and improve dwell times and the overall customer experience at this treasured site.

Parks & Open Spaces

Retain Green Flags and develop plans for continuing improvements to green space infrastructure -Develop assessment criteria and customer focussed satisfaction surveys, publish management plans to website and encourage the same for key forum groups

Develop Green space forum, engage with key green space volunteers - A Borough wide forum group that provides encouragement and nurturing of new and smaller groups, identify funding possibilities and training opportunities for volunteers, encourage surveying of wildlife and habitat management undertaken by groups

Develop Allotment welcome pack – simplify fees and charges - Provide support to pro active associations and develop an allotment welcome pack in partnership identifying good practice and protocols. Simplify fees and charges to potentially two fixed charges and offering no concessionary rates, consider the first year free charge against allotment demand

Gain LNR status for Stonepits copse - Establish Stonepits copse as the Boroughs seventh local nature reserve

Palace Youth Theatre

Aiming High - With £16,000 Aim Higher Disabled Children external grant carry out a comprehensive review of the Palace Youth Theatre's provision for learning disabled customers with an associated training package for staff.

Accreditation - Accredite Palace Theatre and in particular the Palace Youth Theatre as a nationally accredited Arts Award Centre

Arts Development

Projects - Completion of Springs Public Art programme in partnership with local businesses and New College

Events - St Georges day celebrations in partnership with Town Centre Development and Planning department.
Mini Dance Festival development in association with People Dancing Worcestershire programme.

Participation - Increased usage of Shindig Scheme to include work in Batchley. Increased participation in Morton Stanley Festival project. Dependant on success of external funding bids carry out audience development activity at the Palace Theatre particularly with young people and other harder to reach non users.

Consultation- Carry out an extensive arts development audit to include analysis of air (artsinredditch) partnership non user needs and views.

