

# Portfolio Holder Annual Report

Portfolio: Leisure & Cultural Services  
Portfolio Holder: Cllr Derek Taylor

Year: 2011

# 1. Executive Summary

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

### Leisure & Cultural Services

It has been a busy year for the Leisure & Cultural Services team, key areas of work and the progress made for the overall service are shown below.

There is also an update from the 3 main service areas within the overall department which provides specific detail for each area.

- **Shared Service** – following the agreement of elected members in April 2011 the service has now been shared with Bromsgrove to create a single Leisure and Cultural services team who are hosted and based in Redditch Town Hall. This project has not only resulted in increased capacity and service resilience across all areas of responsibility, it has also allowed for a more responsive service to be developed to support the Council's Corporate Priorities and to ensure service design is based upon residents need.
- The **Abbey Stadium** project has been progressed inline with the agreed programme and budget, the project is now in its later stages with completion expected in December 2011. Officers are now planning the opening of the site which will lead to the new facilities being opened on a staged basis between Feb and March 2012.
- Following the withdrawal of funding for the **Learn Direct** service, officers have reviewed the service and agreed an alternative funding stream in order to maintain adult education services within the Borough. The service is performing exceptionally well and since its move from the REDI Centre it has increased the number of students it engages with, completion rates have increased and the average time spent to complete courses have fallen.
- **Service reviews** – the service management team has overseen four key service reviews this year to enhance the quality of service to users and to increase participation rates amongst residents, full detail of these reviews can be found below.

### Parks & Green Spaces

The Parks team have been working with the environmental service team to review grounds maintenance and street cleansing scheduling for our key green spaces with a view of improving the standard provided to residents. The team are also working on key services prior to producing a Green Space Strategy for adoption by elected members in 2012.

The team have successfully entered a number of current stewardship schemes into the Higher Level stewardship agreement with Natural England ensuring maximum funding and sustainable management

The team are looking at opportunities to widen the biodiversity and recreational value of our sites through effective partnerships and internal dialogue with environmental services and the planning teams. The relationship with both strategic planners and development control has been strengthened in the past 12 months and this has ensured the needs of the team are understood, developer applications are addressing the public need from a L&VS perspective at an early stage of the process and designing high quality open spaces that support community interaction and cohesion.

Other key areas of work include;

- The **Morton Stanley Festival** was hailed a success this year with many thousands attending, 38 artists performed over the weekend with a variety of activities for children. The voluntary sector involvement continues to grow through the 'We are Redditch' event (an integral part of the festival) The reputation of the event continues to grow, this year being the first ever live festival to be streamed to the internet, the host company received hits from Germany, Spain and New Zealand.
- **Overdale Park** retained its Green Flag for the second year and continues to develop as a local amenity. The park hosted local events this year and will provide the location for a public arts feature developed in partnership with HMP Hewell. Hewell led on local consultation with residents, allotment holders and schools, the project has enabled positive dialogue and experience, the project focuses on the theme of restoration and hope, the theme agreed by both the community and prisoners. The green flag accreditation was also maintained at AVCC and Morton Stanley Park.
- **Allotments** currently have a high occupancy with several sites at full capacity, Dolphin Road and Church Hill allotments have benefitted from investment to improve their infrastructure. Winyates Green allotments were successful in obtaining a lottery bid and have provided a resource room and toilets to significantly improve the resource on site for disabled gardeners. Dolphin Road allotments were also successful with funding to improve their communal meeting room and are currently raising funds to provide toilet facilities on site

## **Cultural Services**

The new cultural service team that has been formed has gone from strength to strength this year with increased partnership opportunities being explored and increased cross service work being undertaken, key achievements include;

### **Palace Theatre**

- A full service review has been undertaken, with a revised management structure being developed and implemented in June 2011. This has increased the accountability on site and led to a more outcome focused approach to the site which is being realised through the usage figures and financial performance.

- A new Programme Board has been developed and is now meeting, this brings together all those who use the site (inc community representation) to oversee the allocation of theatre space and to ensure the programme provided is diverse, reflect the market place and is well used/received.
- The service has increased the quality of customer care and developed a formal theatre based volunteer workforce plan to recognise the invaluable work the volunteers play at the site. This includes the implementation of an online booking facility.

### Community centres

- A service review has been undertaken, resulting in a change of working practices to improve the customer quality of service delivery and to increase the availability of the sites. This has seen an overall usage increase by approximately 13% (to date)
- Have completed a significant refurbishment programme of half of the Centres in the portfolio to increase the quality of service provision, make the sites more accessible and to ensure usage and income targets are met.

### AVCC

- The Centre went through a full European Tender process to source a new provider for the venue.
- The new operator took up resident in May 2011 on a ten year term.
- The new operator has invested in excess of £250K in building improvements which were fully completed in September 2011, early indication are that the service is very well received by the majority of resident and that usage of the site and the park in general is very positive. The water sports provider has now been agreed subject to contract and this provision will commence early next year.

### Arts Development & Events

With the development of the Arts and Events section in August of this year the team delivered a wide range of community based events ranging from large scale events e.g. MSP 20/11 Festival and Fireworks to smaller scale celebration of the town's civic art such as the Paolozzi procession.

- **MSP 20/11:** The festival grew from the previous year attracting in excess 35 musical acts, and an expanded range of community interest groups range. The overall attendance was an estimated 9,000 an increase of 2,000 on the previous year.
- **Fireworks Event:** The firework event at Arrow Valley Park proved a great success this year and the attendance was a significant increase due in part to perfect weather conditions. Through a joint procurement exercise a new firework provider

was secured saving around £2K and with the positive feedback we have received there was a significant increase in quality

- **Paolozzi Procession:** The team ran a range of workshops in the community and at the Palace Theatre to make a range of colourful structures. In October a procession of 150 children with the variety of art structures was led through the town to the Mosaics which helped raise the profile of this very important piece of Public Art

## **Sports Services**

### **Sports Centres**

- A Management review has been taken across all sites to ensure the management structures reflect the business requirements of the Service once the Abbey opens, and that all sites are managed in such a way to maximise efficiency and usage numbers.
- An operational staffing review to address the new shift requirements of the new Abbey Stadium has been completed across all sites, this has enhanced the quality of the staffing structure and will lead to a higher standard of service delivery across all sites.
- Installation of a new £160k Interactive Gym and Sports Science Lab at Arrow Vale.

### **Forge Mill**

- A staffing review to create a management role within the service has been undertaken this has led to actions to improve the commercial requirements of the Museum and has increased usage figures through a more co-ordinated and proactive approach to service delivery.
- External Grant funding of £150k to deliver a project to repair and sustain the Bordesley Abbey ruins has been achieved. This work will be completed by March 2012.
- A new £30k play facility has been implemented to enhance dwell time of customers and to increase the customer experience on site. This also increases the sites appeal to wider audiences and increase usage/through put figures.
- Landscape project in partnership with volunteers and NEW College to create Monastic Gardens has been undertaken to increase the attraction value of the site including the development of an outdoor area to create an outdoor events service on site.
- Significant increases in attendance due to more events, the Play Area installation and new audio visual posts adding to the Schools and Visitor learning experience.

## **BMX / Skate Park**

- The club held a heat of the National Championships with 1250 attending. The event was featured on Sky TV and attracted riders from all over the UK.
- Work has progressed with Redditch Borough Council's Sports Development Team and British Cycling to develop a revised committee structure and club constitution as well as a refreshed Sports Development Plan to increase knowledge and understanding of the sport and increase attendance on site.

## **Sports Development**

- Young people benefitted from a fantastic programme of sport activities through the National initiative 'Sport Unlimited'. Our County achieved an outstanding performance, achieving the second highest result nationally. The redditch project was accessed by 1704 young people in year3 (overall 4489) and had a high retention rate of 3364 young people.
- Led a highly successful holiday programme, including inclusive trips utilising external funding and affordable opportunities to support local families and deliver positive activities. POW (Positive Opportunities Worcestershire) was very well utilised once again, after Redditch led on the pilot programme 3 years ago.
- A high calibre of sport events were delivered, with the annual sports awards and the Chance to Dance at the Palace Theatre, and the Sport Relief mile. The Youth Games was a fantastic, highlighting strong partnership working with the School Sports Partnership and hundreds of young people benefitting.

## **2. Performance**

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

<b>CPI Code</b>	<b>Service Area</b>	<b>10/11</b>	<b>09/10</b>	<b>Comment</b>
<b>EC 006</b>	<b>Palace Theatre</b>	<b>53,155</b>	<b>44,857</b>	<b>Increase in Pantomime Attendance and other performances due to Improved Marketing approach.</b>
<b>EC 007</b>	<b>Sports Centres</b>	<b>569,197</b>	<b>565,157</b>	<b>Comparable with 09/10</b>
<b>EC 008</b>	<b>Forge Mill Museum &amp; Bordesley Abbey Visitor Centre</b>	<b>21,347</b>	<b>15,068</b>	<b>Increase in visitors due to more events, installation of new Play Area and</b>

				<b>Interactive displays.</b>
<b>EC011</b>	<b>Community Events</b>	<b>62,078</b>	<b>44,364</b>	<b>Increase in events programme and good weather resulting in increased attendances</b>
<b>EC 012</b>	<b>Community Centres</b>	<b>180,439</b>	<b>151,650</b>	<b>Increase in regular hires</b>
<b>EC 013</b>	<b>Sports Development</b>	<b>62,241</b>	<b>59,741</b>	<b>Increase in attendances from Summer Youth Festival</b>
<b>EC014</b>	<b>Arts Development</b>	<b>14,236</b>	<b>9,851</b>	<b>More programmes due to external grant funding</b>
<b>EC 015</b>	<b>Arrow Valley Countryside Centre</b>	<b>342,973</b>	<b>335,025</b>	<b>Increase in events and general attendances due to good weather</b>

## 2.2. Please detail key performance indicators that are of concern

There are no areas of under performance with in the past 12mths to report upon.

## 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

<b>Budget Code</b>	<b>Description</b>	<b>Explanation and/or corrective action.</b>	<b>Impact on performance and priorities</b>
00156320	Golf Course Green Fees	Linked to original business case income targets being unachievable	The lack of rounds has impacted upon income generation, this is being addressed as part of the 2012/13 budget round.
00076210	Reddicard Income	Targets unachievable based on 3yrs performance following efficiency savings review.	This matter is being addressed as part of the 2012/13 budget round.

## 4. Capital Budget

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

There have been no issues in this area to be reported, at present all capital projects are within budgets.

## 5. The Year Ahead

5.1 Please detail the portfolio holder's main areas of focus in 2012/2013

### Parks & Green Spaces

The Parks team will be prioritising the following areas in 2012/13;

Schedules within our key green space venues in conjunction with our users forum and targeting these key sites based on usage and expectation.

The production of a Green Space Strategy. The strategy will include the following objectives and although concise will provide a firm direction of travel;

- Quality of life and environment linked to Corporate objectives
- An integrated approach to management
- Recreational opportunities
- Conservation – Ecology/Geology and Biodiversity
- Natural History and Landscape Features
- Sustainable Services
- Information and Consultation
- Developing partnerships

Completed the play Area review which will help inform investment opportunities and re-evaluate current play area provision

Planning/Section 106 reviews based on the proposed loss of PPG documents within the new financial year and the needs to develop a revised evidence base for quantitative and qualitative data for play, pitches, outdoor sports and POS requirements.

### Business Development

**Marketing review Inc web sites** - The Website is key to support all services moving forward – we need to review the current format and identify how this works within Leisure and Cultural Teams. Marketing Schedules need to be reviewed and revised where required for all teams and opportunities both service wide and corporately need to be identified to gain a more cost effective market model for the service.

**Sponsorship Policy** - The Sponsorship Policy needs to be produced and formal approval sort from elected members, along with the finalisation of supporting documents for the sponsorship



proposal such as license agreements etc. Planning applications for 7 sites have now been approved and procurement advice is being sought for the signage and installation of these.

**Review of booking and payment systems** - Review of the Redditch booking and payment system is being undertaken to identify issues around time/methods and processes to increase user satisfaction and ensure completion at the first point of contact.

**Marketing Strategy Inc Fees and Charges** - A Service Marketing Strategy to be produced through the Business Development Team working with all 4 Service Managers to ensure L&CS Marketing methods are efficient, have met target markets need and are cost effective, this includes greater use of social and e-marketing principles and market segmentation tools.

## **Sports Services**

The Opening of the new Abbey through delivery of the Transition Plan and the achievement of revised income and usage targets.

Delivery of a funded Community Sports Programme in partnership with local Sports Clubs and County Councillors. The programme will encourage communities to participate in taster sessions in their communities and culminate with a Community Games event at the new Abbey Stadium.

Investment through external grant funding into Greenlands Playing Pitches to create an Outdoor Sports and Play hub in an area of need.

A branded Club support model for Sports clubs in the Town. This will also include a branded Sports Volunteer Programme.

Health intervention programmes require future development with key partners in order to work more closely with CCG groups as they form and NHS Worcestershire agenda.

Disability and minority sport programming is a key area of work to ensure that provision and usage in this area is increased to meet local demand.

Health and Fitness Provision at Arrow Vale Sports centre will need to be addressed following the completion of the current onsite profit share arrangements. A revised model of service delivery is being proposed by officers as part of the current budget round and promotional campaigns will be developed to support on site usage.

## **Sports Development**

- Young people benefitted from a fantastic programme of sport activities through the National initiative 'Sport Unlimited'. Our County achieved an outstanding performance, achieving the second highest result nationally. The redditch project was accessed by 1704 young people in year3 (overall 4489) and had a high retention rate of 3364 young people.
- Led a highly successful holiday programme, including inclusive trips utilising external funding and affordable opportunities to support local families and deliver positive activities. POW (Positive Opportunities Worcestershire) was very well utilised once again, after Redditch led on the pilot programme 3 years ago.

- A high calibre of sport events were delivered, with the annual sports awards and the Chance to Dance at the Palace Theatre, and the Sport Relief mile. The Youth Games was a fantastic, highlighting strong partnership working with the School Sports Partnership and hundreds of young people benefitting.

## **Olympics**

A community driven programme of events will be established, highlighting Olympic and Paralympic opportunities and signposting into local sports clubs and community provision. It is envisaged that local events and groups will be adopting Olympic values through Community games Inspired events and a full support package and open evenings will be in place to galvanise partnerships and promote local opportunities for our diverse population.

## **Cultural Services**

Reduce the operating deficit of the Palace Theatre and embed the new culture within the delivery business plan for the service. Working with property services to raise the Theatres DEC rating from “B” to a “A” rating to improve the sustainability and promote the best practice to the County.

Develop a Cultural and Events Strategy which supports the current delivery programme but identifies sustainable opportunities and produces a Communities Action Plan to guide and assist the third sector in their priorities

Deliver the outcomes of the Natural England Grant conditions at the Bordesley Abbey site which stops the current degrading of the ruins and provides a more sustainable maintenance plan for the grounds. Incorporate a bespoke wedding venue package at Forge Mill that increases sales by 5%

Deliver a robust joint procurement programme for the event team that increases the teams capacity and delivers a financial saving to re-invest in the general programme. Deliver the international Olympic Torch Run through the Town Centre and Astwood Bank and deliver a Paralympics Opening event at the new Abbey Stadium

Complete a full community Centre programme review to determine the programmes relevance, and provide a delivery plan based on the out-comes of the review which supports the communities priorities.

Work with the Worcestershire Arts Partnership to continue to review their set up across Worcestershire and to ascertain how the partnership can support the AiR Partnership to achieve its work programme and goals. This includes gain approval for and embedding the Arts & Events strategy for Redditch.

Develop proposals across the service area to respond to the changes in youth service with in Worcestershire and ensure that the impact of changes around Positive Activities funding are minimised and where opportunities present themselves they are capitalised upon.

