

Directorate: Sport, Leisure & Culture

Director: Chris Hespe

Councillor: Peter Bradbury & Bob Derbyshire

Q4 2014/15

Number of Employees (FTE)	728
Sickness Absence YTD (Days Per Person)	13.94
PPDR Compliance (Half Year Compliance)	85.6%

Budget	Projected Outturn	Variance	Variance (%)
		£	%
Target Savings 14/15	Projected Savings	Variance	Variance (%)

Q4 Progress against Directorate Plan/Corporate Plan actions 2014/15 (Total No: 19)

Green 95% (18)	Red (1) 5%
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Q4 Progress against Performance Indicators (Total No: 54)

Green 50% (27)	Amber 46% (25)	Red 4% (2)
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Progress on Challenges Identified Q3 14/15

- *Meeting Leisure Centre income generation targets:* - The delayed closure of Eastern Leisure Centre has impacted on projected year end position.
- *Continued focus is required to meet Children's Play savings in 14/15:-* An overall balanced budget position was achieved in Children's Play.
- *Achieving £300k saving on new operator for arts venues and other underlying targets within the Culture, Venues and Events area in current financial year remains an issue:-* The £300k saving was not achieved due to procurement timescales and will be carried forward to 15/16. Cardiff Castle, St David's Hall, New Theatre and City Hall Functions have all exceeded income targets, however re-balancing of base budgets is required for Mansion House and Catering.

Q4 Service Delivery

Budget Position

To be provided by the Corporate Performance Team

Directorate Delivery Plan

Of the Corporate Plan actions planned, all have been substantially achieved with the exception of SL&C4 as noted below. Commitments which are continued through into 15/16 are highlighted (*) and these will be identified in the respective new Directorate Delivery Plans.

- **SL&C1 Bid for key major events to be hosted in Cardiff from 2014:** 2014/15 event calendar delivered in accordance with programme and annual review in progress. Work continues with Welsh Government to support international event bids.*
- **SL&C2 Deliver plans for the future needs of the city in terms of leisure facilities, cultural venues and parks and green spaces in 2014:** Strategic Framework for management and development of parks and green spaces completed and work progressing on sport and leisure provision for Cabinet report late Summer 2015. A Cultural Consortium is in process of being established based on agreement with Cultural Conversation partners in February.*
- **SL&C4 Develop with other Council directorates a new model for Children's Play throughout the city by 2015:** Following the February budget decision to keep children's play centres open for a further 12 months, work is progressing with groups and organisations to provide community access while working with community groups to find new management options for each play centre building.*
- **SL&C5 Invest in key leisure facility developments including remodelling Eastern Leisure Centre from 2014 onwards:** Eastern Leisure Centre closed in preparation for refurbishment contract to begin in April.
- **SL&C6 Generate new and enhanced income streams to fund enhanced services and their development from 2014 onwards:** New income streams identified, planned and a number introduced e.g. new 3G installation at Channel View generating 25% increase on sports hall income.
- **SL&C7 Introduce targeted sport and cultural provision to deprived communities, and build upon European**

Capital of Sport status to increase sports participation levels from 2014 onwards: Annual report on effectiveness of new commissioning model via Cardiff Sport Board will be prepared.

- **SL&C8 Ensure that the participation of Friends Groups and volunteers in the management and development of parks and green spaces is maximised from 2014 onwards:** Over the year, participation by over forty individual groups including Friends, Park Watch and other community and volunteer groups has contributed in excess of 14,000 hours towards the management and development of parks and green spaces.*
- **SL&C9 Deliver a parks partnership programme designed to secure external investment to improve parks and open space provision from 2014 to 2017:** Strategic framework for management and development of parks and green spaces produced and HLF Stage 2 submission for Parc Cefn Onn progressing to submission in Q2 15/16.*
- **SL&C10 Partner with public, private and third sector organisations to safeguard and ensure continued operation of the city's key leisure and cultural venues, facilities and services:** Leisure Centres and Arts Venues procurement process prepared and competitive dialogue stage is progressing. Enhanced in house position work continuing in accordance with timetable. Transfer of Maes-y-coed and Plasnewydd Community Centres to community groups completed. Approval given by Cabinet for joint partnership on management of Flat Holm Island with the National Trust, RSPB and Flat Holm Society and progressing with lease agreement on Cardiff International Sports Stadium with Cardiff and Vale College. *
- **SL&C11 Offer a comprehensive and structured programme of opportunities for apprenticeships, trainee schemes and work experience placements in partnership with stakeholder organisations from 2014 onwards:** Twenty eight placements filled within Directorate programme for apprenticeships, trainee schemes, work experience and volunteers in partnership with stakeholder organisations, exceeding the annual target of twenty five. *
- Bereavement and Registration Strategy approved by Cabinet in February and implementation progressing.

Management

- Sickness; Year-end position of 13.94 FTE days has remained static against last quarter's figure of 13.95. The Directorate target of 12.10 FTE has not been met and an action plan to address issues is being prepared.
- Health and Safety; Overall, the number of employee accidents has decreased by 32% from 13/14.

Key Performance Indicator Data – Q4 2014/15

Performance Indicator	Result 13/14	Q1 Position	Q2 Position	Q3 Position	Q4 Position	Result 14/15	Target 14/15	⚡
Number of Attendances At Harbour Authority Facilities	1,247,705	305,008	380,720	215,637	Data not yet available	Data not yet available	1,250,000	A
Total Income for The Harbour Authority	£767,640	£161,929	£216,811	£337,117	£168,891	£884,748	£700,000	G
Customer Satisfaction Levels For The Harbour Authority	95%	94.2%	98.9%	98.0%	96.28	96.3%	93%	G
Number of Individuals Participating In Parks Outdoor Sport (<i>Football, Rugby, Cricket, Baseball</i>)	221,744	59,532	55,009	37,197	44,377	196,115	245,000	A
	Ten weekend cancellations due to wet weather over year equates to approximately 45,000 participatory opportunities.							
Customer Satisfaction For Parks And Sport	82%	89%	95.3%	97%	92%	93%	85%	G
Total Number of Children Engaged Aged 7 - 16 In Sport Cardiff Led Participatory Opportunities	45,339	8,447	4,486	13,474	12,723	39,130	53,830	A
	Staff vacancies which existed prior to transfer of the Sports Development team to Cardiff Met have impacted on provision. The 15/16 position should improve reflecting the new Neighbourhood Management structure in place.							
Percentage of Sports Fixtures Cancelled or Postponed	(New 14/15)	33%					25%	A
	Impact of wet weather resulting in ten weekend cancellations of fixtures.							
Number of Paid Attendances at St David's Hall and New Theatre	410,402	80,759	43,864	133,026	152,324	409,941	382,000	G

Performance Indicator	Result 13/14	Q1 Position	Q2 Position	Q3 Position	Q4 Position	Result 14/15	Target 14/15	Grade
Retained Income for St David's Hall and New Theatre	£1,391,486	£162,282	£224,189	£533,871	£594,166	£1,514,509	£1,269,492	G
Number of Attendances At Cardiff Castle	266,927	80,975	97,375	50,578	45,357	274,285	275,000	G
Cardiff Castle Total Income	£3,022,365	£1,059,832	£1,253,954	£597,665		£3,367,462	£3,105,000	G
Customer Satisfaction Level For Cardiff Castle	(85.8%)	NPS+57	NPS+35	NPS+60	NPS+60	NPS+53	NPS+45	G
Total Income For City Hall	£633,690	£203,952	£208,168	£168,078	£177,493	£752,540	£662,610	G
Customer Satisfaction Level for Bereavement Services	99%	100%	98.36%	98.44%	99.19%	99.09%	95%	G
Customer Satisfaction Level for Registration Services	(New 14/15)	100%	100%	100%	99%	99.8%	95%	G
Percentage of Funerals Carried out under City of Cardiff Council Funeral Service	(New 14/15)	17%					8%	A
		(Provisional result to date - excludes cremations)						
Visits / Attendances At Sports And Leisure Centres	2,266,061	532,043	565,082	481,856	523,268	2,102,249	2,297,591	A
	Impact of ten week closure of Pentwyn Pool for repairs and increased competition from budget gyms.							
Number of Live Active Cards	(New 14/15)	11,530	12,843	11,723	11,786	11,786	13,385	A
	Impact on sales resulting from the closure of Eastern Leisure Centre and increased completion from budget gyms.							
Financial Performance of Leisure	(New 14/15)	Data not yet available					£4,480,700	G
NSI Number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity. (LCS/002 (b))	9990.21	Data not yet available					9945	A
Cost Recovery percentage	(New 14/15)	Data not yet available					72%	A
Number of Apprenticeships, Trainee Schemes and Work Experience Placements Supported	(New 14/15)	10	24	26	28	28	25	G

Directorate: Sport, Leisure & Culture

Q4 Challenges Identified

1. Achieving the financial targets for alternative delivery on Leisure Centres and Arts Venues.
2. Finding suitable community organisations to take over responsibility for play centre buildings.
3. Increase income across the portfolio to mitigate against future savings requirements.

Q4 Actions being taken

1. 2. & 3. Management actions and mitigations being implemented and further explored.

Q4 Risk Update

Corporate Risk				
Risk Description	Inherent Risk	Residual Risk	Mitigating actions	Risk Owner
N/a				
Emerging Risks Identified this Quarter				
Risk Description	Inherent Risk	Residual Risk	Mitigating actions	Risk Owner
Should timescale for procurement on Leisure Centres and Arts Venues alternative management not be met, savings achievement would be delayed.	Red	Red	Sound control by project board and team to drive procurement but ultimately dependent on procurement timetable and content of bids.	Chris Hespe
Update on Previous Quarters Emerging Risks				
Risk Description	Inherent Risk	Residual Risk	Progress	
Non achievement of budget savings in financial year – ambitious targets both new and historic allow little scope for manoeuvrability.	Red	Red	Despite in year mitigation measures, the projected end of year position remains an issue. Management actions and further mitigations being implemented into 15/16.	