



**Report to:** Regeneration Panel

**Date:** 18th March 2009

**Subject:** Performance Management Review of Wigan Leisure and Culture Trust (April 2008 - December 2008)

**Report of:** Bernard Walker - Director of Adult Services

**Contact officer:** Vicky Sharrock 01942 827699

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**Purpose / summary:** To summarise the performance of Wigan Leisure and Culture Trust (WLCT) against agreed criteria for the period April 2008 to December 2008.

During this period WLCT has met or exceeded performance for fifteen targets and not met another seven. Areas of under performance relate to visits to sports centres and the use of Haigh golf. Explanations for these areas of underperformance are provided within the report.

Performance trends indicate increased visits and use of libraries as a result of the ongoing implementation of the libraries strategy and a sustained increase in senior and junior swimming due to the introduction of the free swimming schemes.

**Alternative options considered and reason for selecting the one recommended:** WLCT's performance has been assessed against the performance indicators, standards and targets agreed by the Council in 2005. The Trust will continue to make improvements to ensure that it delivers services to the

standards agreed with the Council.

**Recommendation / decision:**

That WLCT continues to perform against agreed targets and progresses with the key initiatives listed in the appendix of this report.

This report does not involve a key decision.

The decision will be made as a result of this report and will be published within 48 hours

**Risks / Implications:**

Financial:	Within current resources
Staffing:	None
Policy:	Community Plan, LAA
Equal Opportunities - Has a Diversity Impact Assessment been conducted?	Yes
Wards affected:	All

**Property Implications – Does the proposal involve a reduction, addition or change to the Council’s asset base or its occupation?**

No

**If yes, have the property implications been agreed with the Corporate Property Officer?**

**Does this proposal have significant implications for the Council and the local population?**

A full diversity impact assessment has been undertaken and is attached as an appendix to this report.

**Does this proposal involve a new policy or procedure or significant changes to an existing policy or procedure?**

A diversity impact assessment is not necessary at this stage, however, equality

and diversity implications have been considered when producing this report.

Has the Service Director - Borough Solicitor confirmed that the recommendations within this report are lawful and comply with the Council's Constitution? **Yes**

Has the Service Director - Corporate Services confirmed that any expenditure referred to within this report is consistent with the Council's budget? **Yes**

Are any of the recommendations within this report contrary to the Policy Framework of the Council? **No**

\* delete which applicable

**For Cabinet reports only :**

Categorisation of the report:	<b>x</b>		<b>x</b>
Discussion leading to a decision		Discussion	
Monitoring		Decision	
Sharing for corporate understanding		Information	

**Tracking/Process:**

	Consultation	Ward Members	Partners
Panel	Overview & Scrutiny	Cabinet	Council
Regeneration Panel – 18 <sup>th</sup> March 2009			

There are no Background Papers to this Report within the meaning of Section 100D of the Local Government Act 1972.

Proper Officer \_\_\_\_\_

Date \_\_\_\_\_

**Background:**

This report summarises the performance of Wigan Leisure and Culture Trust against agreed criteria for the period April 2008 to December 2009.

The Trust has met or exceeded performance on fifteen targets and not met another seven. Key areas of under performance relate to visits to sports centres, and the use of Haigh golf. Detailed analysis of performance against each agreed target is provided in the appendix to this report.

**Proposals:**

To ensure that the Trust delivers continuous improvement in the quality of the services it provides, it has committed itself to a number of key tasks. Progress against these key tasks is good and further details are provided in the report's appendix.

**Alternative options considered and reason for the recommended option:**

The Trust's performance is monitored against key performance measures agreed with the Council, and a range of key tasks are being implemented to ensure that services continue to improve and deliver the Getting Active and Improving Peoples lives vision of the Trust.

It is recommended that the Trust improves performance against the agreed indicators and delivers its key tasks as this will support the Council's corporate key priorities.

## Diversity Impact Assessment form

Section:
Wigan Leisure and Culture Trust

Policy/Service Area: Leisure and Cultural Services
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Person Completing Form: A K Bardgett	Date: 20/10/08
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Do any of the below groups suffer specific disadvantage (please indicate)

	Yes	No		Yes	No
Race	✓		Disability	✓	
Ethnicity	✓		Gender	✓	
Age	✓		Religion	✓	
Class	✓		Sexual Orientation	✓	

Is there evidence of disadvantage or associated problems?
<p>Each service within WLCT has conducted a Diversity Impact Assessment which highlights the issues for that particular service area. Examples include: Libraries, age - older people not always technologically able or able to access the venues. SDU – participation is limited where 1 to 1 support is needed.</p> <p>There is a range of evidence of disadvantage including:            Libraries – joining form, surveys and ethnicity monitoring            SDU – reporting on SHAPE targets            Active Living – DOB, gender and postcode collected for participation.</p>

How was the information collected and/or who have you consulted with?
<p>This varies depending on the service being provided.</p> <p>Consultation includes:            WLCT consultation panel            SDU – Wigan Borough Sports Council            Heritage – Friends of Heritage            Arts – Disability Arts Network            Active Living – colleges / community groups            Libraries – non user consultation</p>

Action Plan – <i>What specific actions are planned to tackle any disadvantage identified?</i>
<p>WLCT has an annual diversity action plan which is developed from all the WLCT impact assessments. Specific actions are identified in the plan and the service delivery plans which are also based on Service Impact assessments. Examples</p>

of actions include review of diversity training for staff, IT courses for library users and mobile service provision where access to service is limited.

Is the policy in line with current equality legislation and relevant codes of practice?

Yes.

Timescale

Various

Responsibility

Service Managers

Comments

**Are the actions specified included in any other documents/plans?**

Departmental Service Plan

✓

Section/Team Plan

✓

Other (Specify)

WLCT E&D action plan

Date for further review

Annually

## Appendix 1



### Quarter 3 2008/09 Performance Report

This report shows our performance against the performance indicators and tasks in our plan. **Quarterly performance is cumulative throughout the year** (unless it has been specifically stated that performance is for one period in time only). **So this report shows performance up to the end of quarter 3 (1 April - 31 December).** Reporting cumulatively in this way allows us to report year end performance to you at the end of the final quarter.

We have identified our objectives and how they contribute to both our own vision and that of the council's through our planning process. The performance indicators that we have identified allow us to measure our level of success in achieving these objectives.

The key tasks in this report are the important actions that will help us to achieve our corporate objectives or are the actions we need to take to help us manage the risks which may affect or enhance our success.

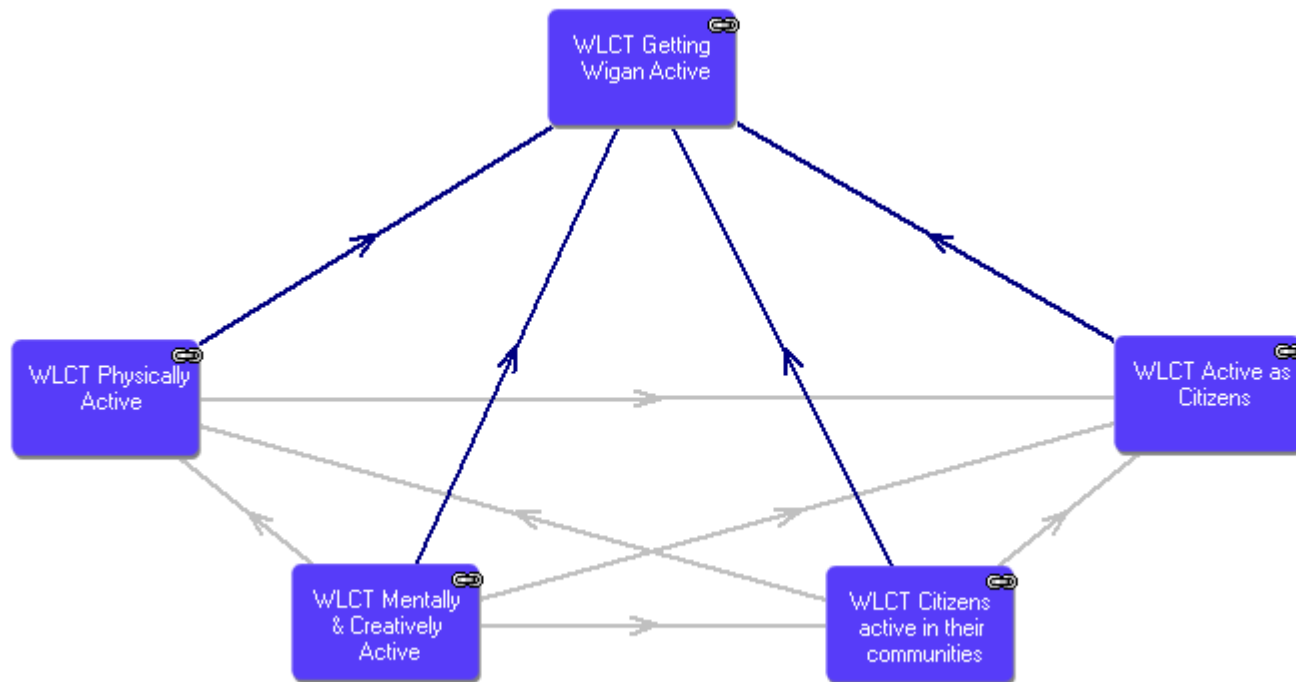
Within this report we have separated the equality and diversity related tasks. Whilst our planning process ensures that equality and diversity is 'mainstreamed' we want to raise the profile of equality and diversity across all of our services. So progress against these tasks is reported in a separate table in the report.

#### Contents of the report:

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Progress against equality & Diversity	2o

## Our Vision

Our vision demonstrates how we contribute to the Council's Community Plan Goals. All of our plans show how they contribute to achieving this. Our vision objectives are illustrated in the causal map below.



## Summary of Performance with Commentary

Table 1 is a summary of our performance against our PIs. It shows the proportion of our PIs that were better than target, on target or worse than target.

**Table 1: Summary of Performance**







Number of PIs	% better than target	% on target	% worse than target
			
22	32	36	32

Table 2 gives a summary of our progress against our key tasks. These include the actions we need to take to help us manage the risks which may affect our success. They also include the equality and diversity related tasks.




**Table 2: Summary of progress against tasks (including equality and diversity related tasks)**

Number of tasks	% ahead of schedule	% on schedule	% behind schedule
			
8		87.5	12.5

## Key Performance Indicators

This section of the report sets out the key performance measures we use to monitor and manage our performance. These have been developed through our planning process. It shows how we have performed this period against our target, shows past performance this year if applicable and shows our target for the next period.

The table of performance uses the following symbols to help interpret performance:








-  Our performance is better than target range
-  Our performance is within target range
-  Our performance is worse than target range

The following table shows you how to interpret the performance tables:

Performance Indicators	2008/09 Actual Performance	Quarter 3 2008/09				Full year 08/09
		Trust Actual	Target	VarTarget	Comments	Target
This column shows the name of the particular performance indicator.	Our Performance up to the end of the previous quarter this year (Q2)	Our performance up to the end of this period (Q3)	Our target for the end of this period (Q3)	A symbol showing the variance between our performance and our target this period.	Comments on performance	Our target for the full year.

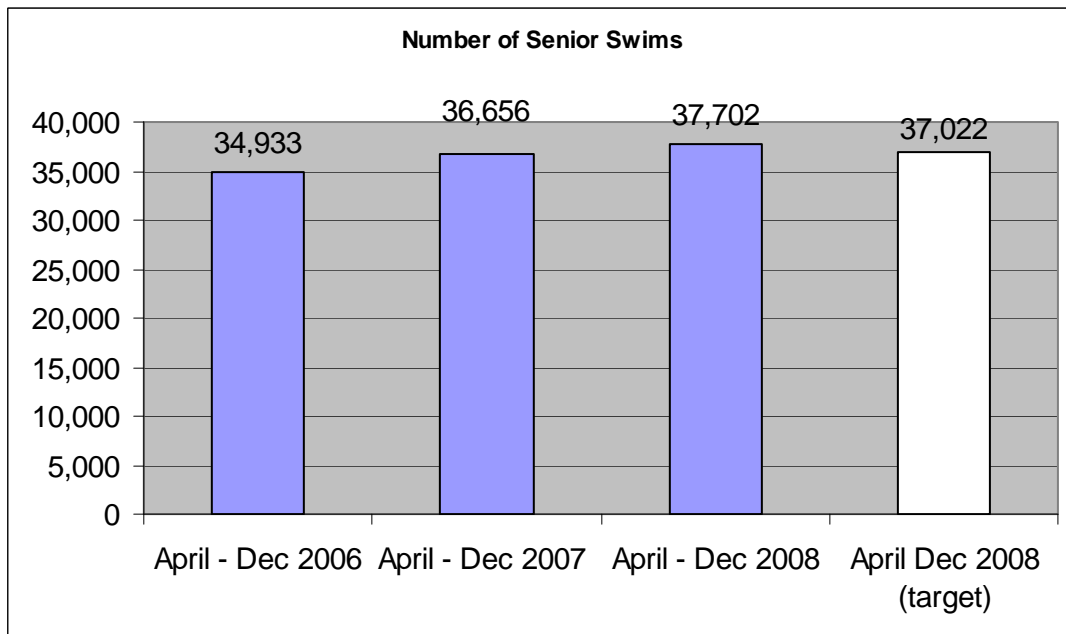
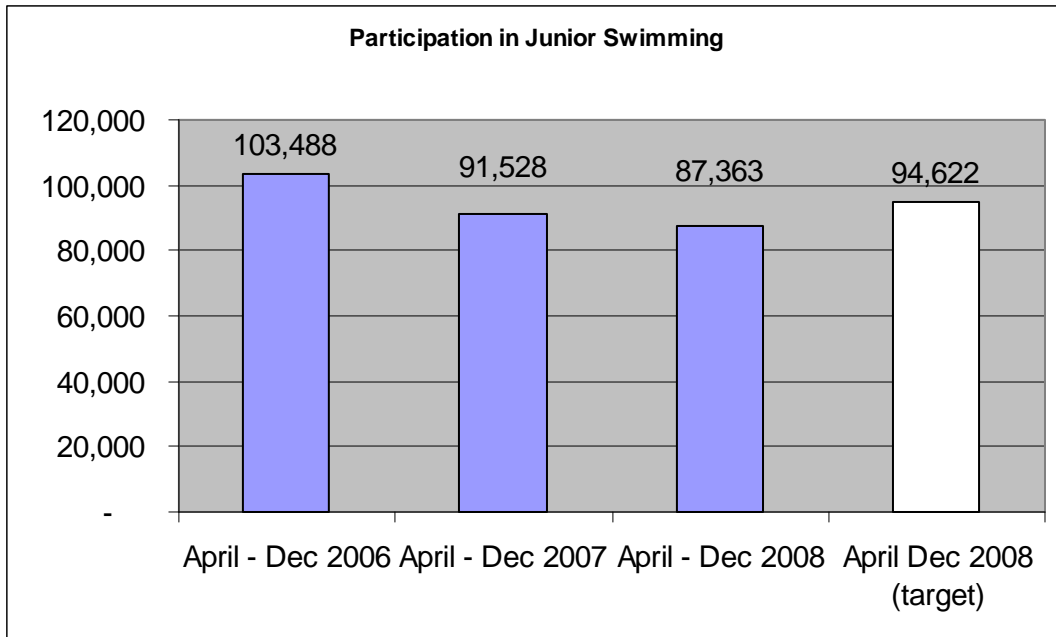
**Table 3: Performance against our key PIs**

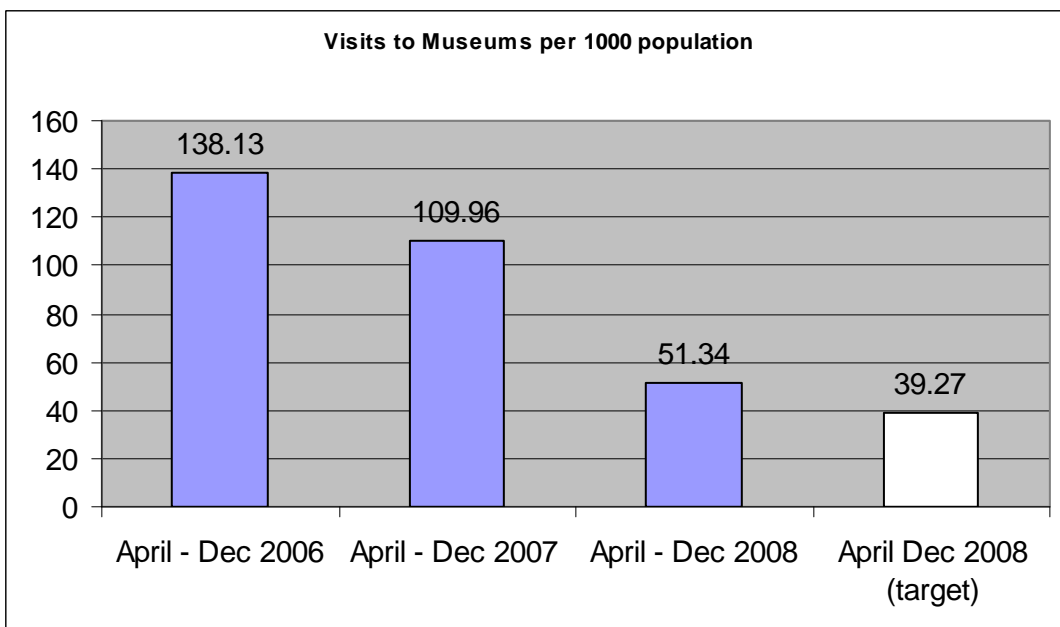
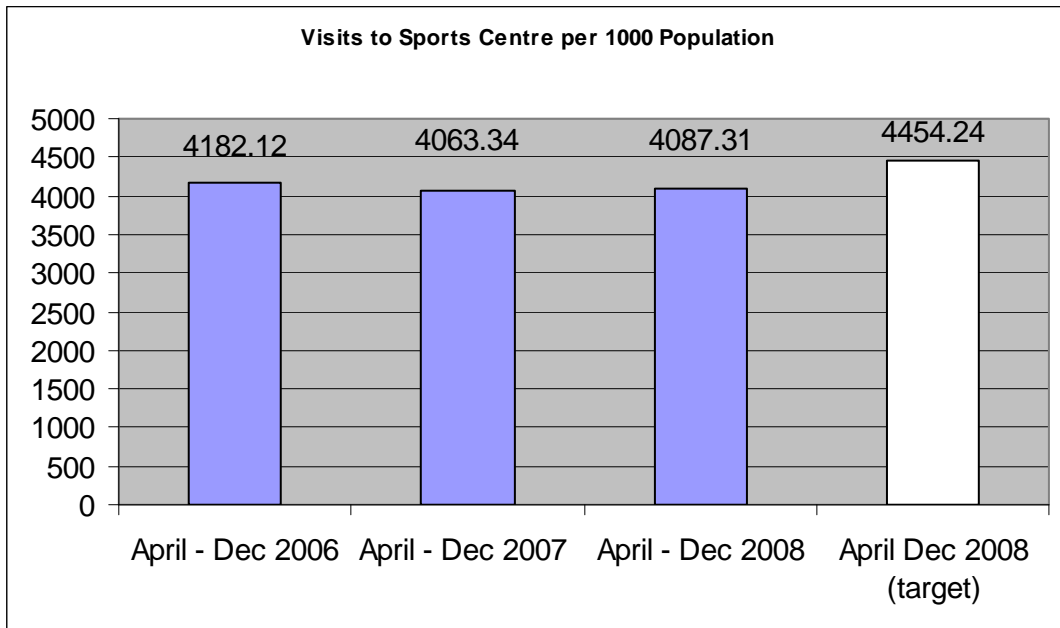
Participation						
Name of Measure	2008/09 (Q2)	Quarter 3 2008/09				Full Year 08/09
	Trust Actual	Trust Actual	Target	Var Target	Comments	Target
Number of 0 – 16 yrs Swimming	73,046	87,363	94,622	▲	The closure of Wigan Pool has impacted on the number of junior swims. LISC has compensated in comparative terms with a similar volume of visits to the international pool however, this has been offset by a reduction at Howe Bridge suggesting a dilution between the two sites. Based on 07/08 performance 4,000 swims have been lost through the closure of Wigan Pool this replicates the loss on last years performance.  Performance still represents a sustained increase of 25% from baseline data prior to introduction of the scheme.	135,175
Number of Senior Swims (60+)	26,602	37,072	37,022	●	The success of the free over 60's swimming scheme continues. The return represents a 19% increase since the scheme was introduced.	50,467
<b>Visits to Sport Centres per 1000 population:</b>	<b>2696.68</b>	<b>4087.31</b>	<b>4454.24</b>	▲	A negative variation has been carried forward from the first quarter as a result of the industrial action. Howe Bridge was significantly affected as one or both pools were closed every Sunday for 3 months as well as other wet and dry programmes being affected. Customer confidence was damaged by the closures but the service is working hard to restore this.  Robin Park Arena was affected by the weather in December with the closure of outdoor sports pitches consequently soccerzone and Wigan Juniors activities did	<b>6009.75</b>
Robin Park Sports Centre	827.15	1302.95	1378.28	▲		1863.02
Howe Bridge Sports Centre	553.51	733.03	889.44	▲		1201.95
Ashton Sports Centre	369.19	568.82	622.61	▲		841.37
Hindley Sports Centre & Pool	356.11	559.57	578.14	●		781.27

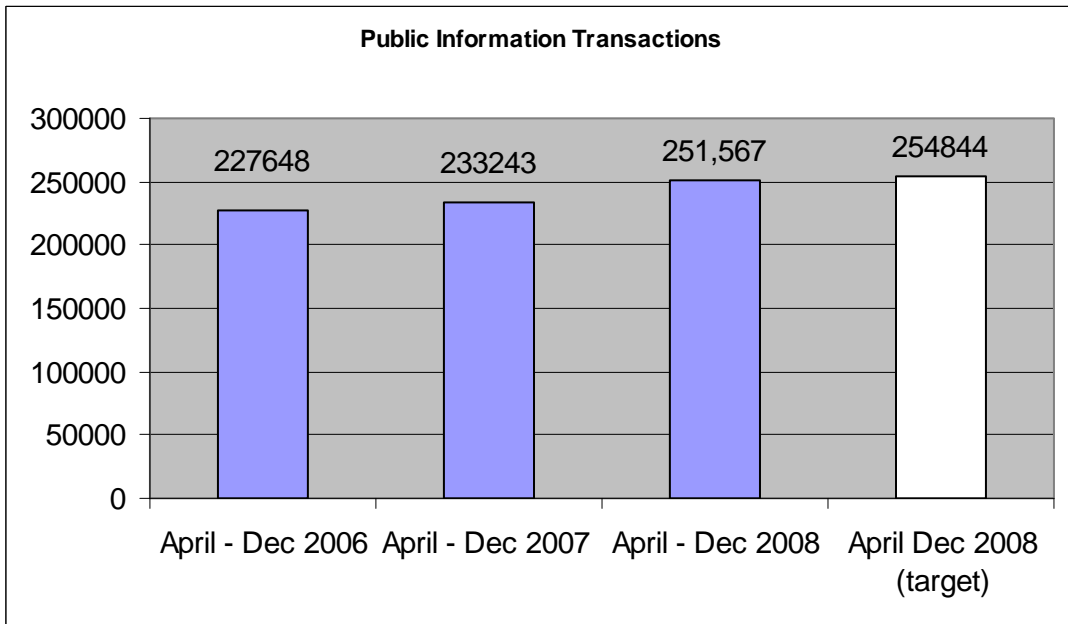
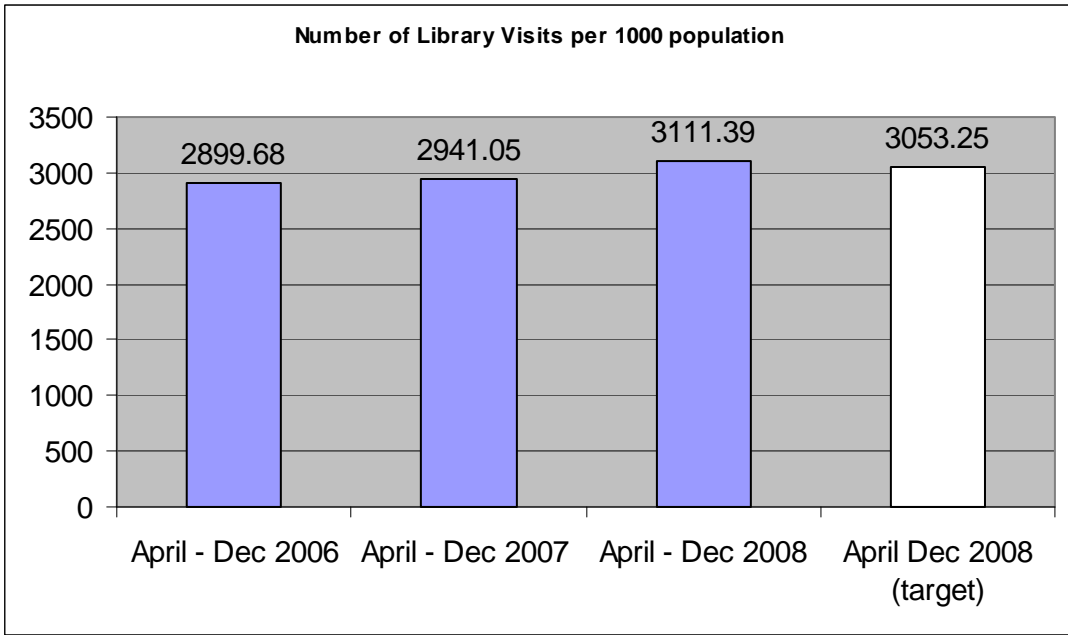
Tyldesley Pool	180.85	281.69	289.07		<p>not take place and these activities attract large participant/ spectator figures.</p> <p>Taken in isolation, quarter 3 performance indicates that centres have achieved target except for Ashton which narrowly under performed and Howe Bridge. Howe Bridge has seen a dilution of customer usage with Leigh Indoor Sports centre, which is adversely affecting throughput as customers prefer the new facility. The opening of JJB fitness in Leigh has also attracted 2,500 members affecting usage at both Howe Bridge and LISC.</p> <p>The current volatility of the financial markets is also impacting upon sports use across the sector. Many of the services we provide have seen a decline in occupancy.</p>	390.63
Wigan International Pool	165.35	165.35	148.81		Centre closing delayed from the end of August until the 19 <sup>th</sup> September.	148.81
Leigh Sports Village	315.44	476.59	547.89		The programme is still growing; the service is currently working with a number of groups to fill redundant space within the sports halls. The launch of five-a-side football which is currently not offered is expected to increase visits (Apr 09). This activity has proven popular and would allow block bookings for football as well as training schools for children and young people. The centre has achieved its quarter 3 target.	782.70
Name of Measure	2008/09 (Q2)	Quarter 3 2008/09				Full Year 08/09 Target
	Trust Actual	Trust Actual	Target	Var Target	Comments	
Number of sedentary adults participating in physical activity programmes	1,318	2,604	2,063		All projects are now fully staffed which enables the team to deliver extra activity and taster sessions.	2,750
Steps to Health visits	885	1,284	972			1,296
BV170a Visits/Usages to museums	44.96	71.31	49.08		Expanding learning programme and community projects have increased usages.	52.36
BV170b Visits to museums	30.02	51.34	39.27		Increases have been achieved through events, targeted marketing and the build up to History Shop closure.	39.27

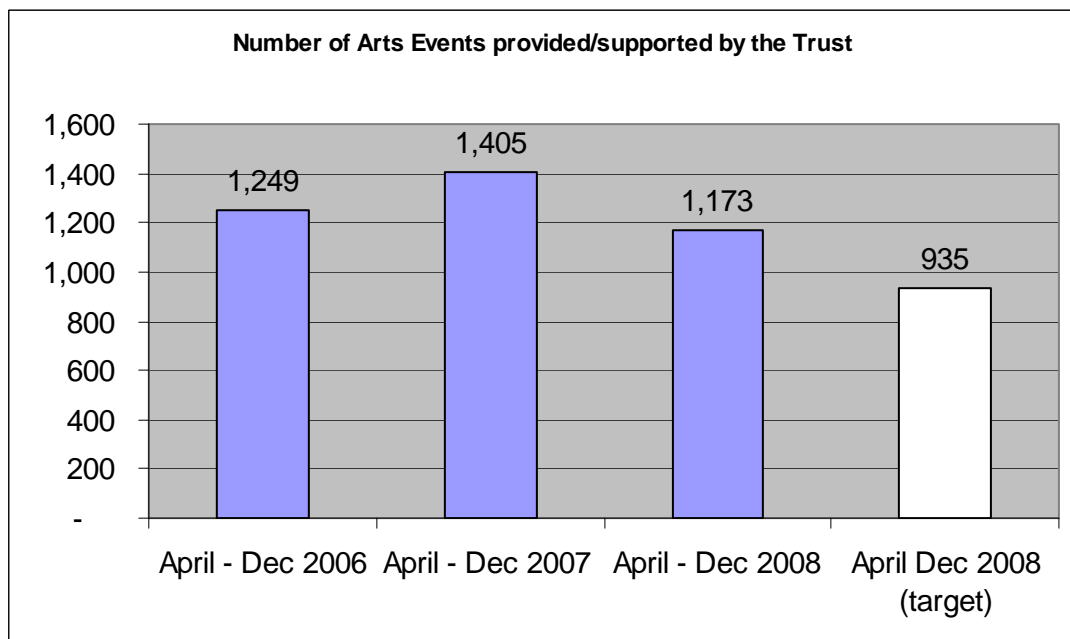
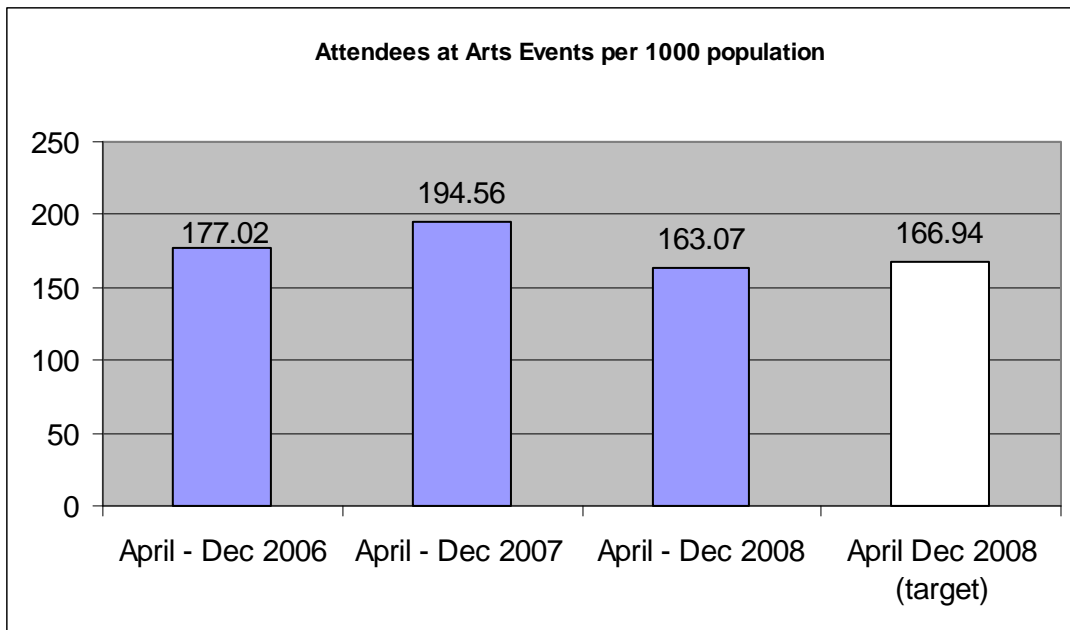
Name of Measure	2008/09 (Q2)	Quarter 3 2008/09				Full Year 08/09 Target
	Trust Actual	Trust Actual	Target	Var Target	Comments	
BV170c Pupils visiting museums	141	422	140	★	School visits have been incorporated in to learning team delivery. Following the closure of the History shop there will be no further increase in visits.	140
BV117 Visits to Libraries per 1000 population	2034.56	3111.39	3053.25	●	Improvement plans for a number of libraries are in place and proving effective. The scope of these is increasing and further improvements are expected in the final quarter.	4071.00
LPSA10a Public Information Transactions	176,647	251,567	254,844	●		339,792
Number of Arts Events arranged/supported by WLCT	755	1,173	935	★	The target for arts events and participation for the year was reduced following the cessation of external transition funding during 2008/09. However community officer project work has continued to deliver targeted outreach activity beyond the target.	1,100
Attendance at Arts Events per 1000 population	134.05	163.07	166.94	●		196.40
Visits to Turnpike Gallery per 1000 population	21.27	29.63	30.43	●	Performance has fallen marginally below target. It is anticipated that this is due to there only being one exhibition during the quarter. Whilst the exhibition had a wide reaching appeal, with visitors from Manchester, North Wales, Yorkshire and even Cheshire it was hoped that more visitors would have been attracted.	39.27
Users of Haigh Golf facilities per 1000 population	89.84	100.77	113.35	▲	Poor weather, particularly in the second quarter, resulted in course closures.  Early performance in quarter 4 has been positive and ahead of target on both the 9 and 18 hole courses.	127.72
CPA: Culture Block Score	N/A	3.00	2.00	★	This represents an increase from previous years where a culture block score of 2 has been achieved. Improvements have been achieved in key indicators following targeted improvement work.	N/A

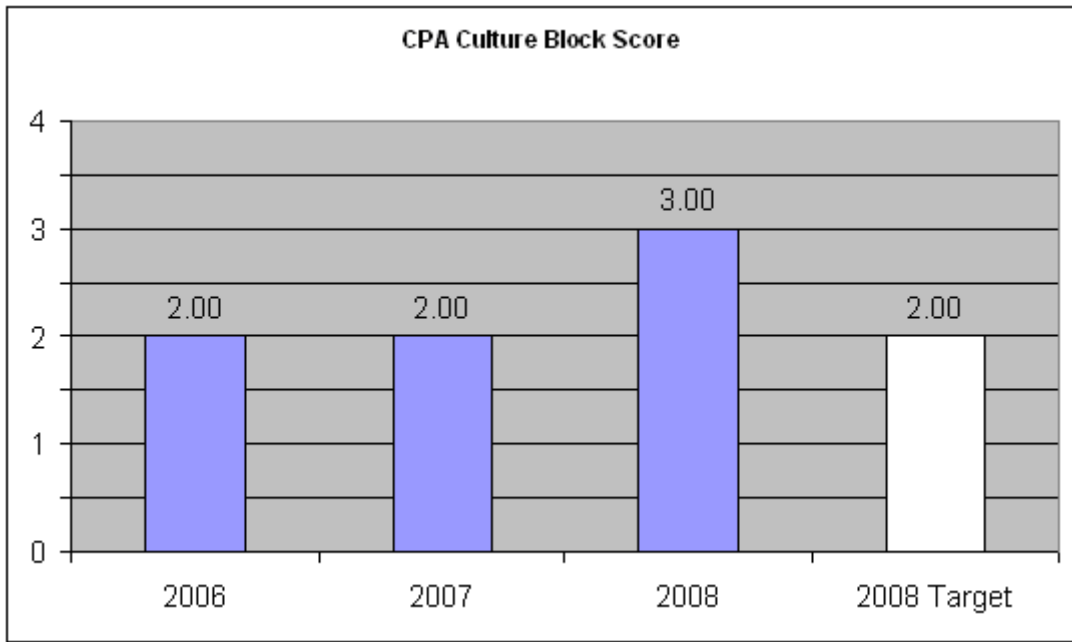
## Trends in Performance











## Progress against Council's Corporate Plan

Table 4 summarises our progress against the key tasks in the corporate plan. We identified these tasks through our planning process as being important actions to help us achieve our departmental and corporate objectives or to help us manage the risks which may affect our success.

**Table 4: Progress against our key tasks**








Tasks	Target completion date	Full Year Progress
		<p data-bbox="901 689 1412 757">★ Progress ahead of schedule</p> <p data-bbox="901 757 1412 824">● Progress on schedule</p> <p data-bbox="901 824 1412 891">▲ Progress behind schedule</p>
VPV 2.2.4 - Increase participation in sport & healthy living activities by increasing use of Active Life.		<p data-bbox="901 907 1412 1317">▲ General participation across Active Life centres has fallen below target due to a number of variables. However, key areas that are underperforming will be targeted and objectives will be built into the 2009/10 delivery plan. The Active Life management team are closely monitoring performance going forwards.</p>
VPV 2.2.5 - Encourage widespread active participation in Heritage Services		<p data-bbox="901 1344 1412 1541">● The heritage service has been working very hard to encourage widespread active participation in heritage.</p> <p data-bbox="901 1541 1412 1877">Prior to the temporary closure of the History Shop we have welcomed a wide variety of visitors to the venue. The visitor figures were 6,500 compared to 2,500 for the same quarter last year. This has helped us prepare for running our interim service from January 2009 at Wigan Library.</p> <p data-bbox="901 1877 1412 2072">Wider participation in the service has also been reflected in the high numbers of active volunteers involved with our work, 25 volunteers providing over 300 hours of work in the quarter.</p>

Tasks	Target completion date	Full Year Progress
		<p>Also community outreach figures reached 1,500 for the third quarter. This shows widespread participation in community settings.</p> <p>Focus for the final quarter of the year will be on the interim service and wider participation through outreach.</p>
VPV 2.2.6 – Provide a range of events and activities which encourage people to visit libraries		<ul style="list-style-type: none"> <li>● The library service has delivered a range of events and activities designed to encourage people to visit libraries including the Summer reading challenge for younger readers and a programme of open days at individual libraries targetting lapsed users and non users.</li> </ul>
VPV 2.2.7 – Develop closer & direct links with our communities and encourage the use of arts.		<ul style="list-style-type: none"> <li>● Elements of community engagement work ceased during the third quarter due to the dedicated officer leaving the Trust.</li> </ul> <p>However, new community projects are being developed through officer work and outreach activity will benefit from the appointment of a new community engagement officer, due to start in January.</p>

## Progress against Equality & Diversity tasks

Table 5 shows the progress we have made against the equality & diversity related tasks.

**Table 5: Progress against our Equality & Diversity tasks**

Tasks	Target completion date	Full Year Progress
		 Progress ahead of schedule  Progress on schedule  Progress behind schedule
Mainstreaming	March 2009	 Achieved ESLG Level 3 following validation process.
Employee of Choice	Ongoing	 Roll out of new staff appraisal scheme from July 2008.  Revised Equality and Diversity training module to be provided, initially to Trust Diversity Champions.
Consultation & Communication	March 2009	 Continued Trust representation on E&D groups/networks.  Consultation event taken place in partnership with CYPS for children in care regarding participation in leisure activities.
Access to Services	Ongoing	 Ongoing access improvements to building stock.  Action plan in place to increase access to leisure services by children in care and their foster families.