

REPORT TO CULTURE AND SPORT SUB COMMITTEE – 12 SEPTEMBER 2019

LIVE LIFE ABERDEENSHIRE – PERFORMANCE REPORT 2019/20 QUARTER 1

1 Recommendation

The Sub-Committee is recommended to:

- 1.1 Consider the quarter one performance measurements (March - June 2019) and note the key messages detailed in section 2.3 of this report.

2 Background / Discussion

- 2.1 The Communities Committee, at its meeting on 21 February 2019, agreed a suite of performance targets for 2019/20 and framework measurements for Live Life Aberdeenshire together with a mandate to take informal briefings on performance to area committees. This report was then subsequently noted at the Sub Committee at its meeting on 18 April 2019 and subsequently discussed in informal session.
- 2.2 Appendix 1 to this report is the 2019/20 quarter 1 (March – June 2019) performance report for Live Life Aberdeenshire. This period is the second quarter in the initial year of Life Live Aberdeenshire.
- 2.3 The Sub-Committee may wish to note the following as broad overview points:
 - Total participation / attendance during is the highest it has been in quarter 1 during the past 3 years.
 - Targeted participation is a new measure in this quarter. Live Life Aberdeenshire recorded 1142 participants. The majority of this work is through the partnership with Macmillan to provide support for people with cancer, and work with older people by the Libraries staff.
 - Total memberships for this quarter remain fairly steady and comparable with the previous three years. Library membership is at its highest when compared to the first quarter for the last 4 years, which is contrary to national trends. There is a reduction annually within this quarter when prices change, however the decision to review the increase for 19/20 has led to a significantly lower reduction of 1.6% than in previous three years.
 - Customer satisfaction is positive with 95.5% reporting they are satisfied with the Life Live Aberdeenshire services. This is a slight increase of the last quarter one period.
 - Volunteer hours were recorded as 6270 hours of volunteers input in quarter one. The volunteer input is recognised as a valuable asset.

- 2.4 2019/20 is the first full year of the operation of the new business unit and ambitious targets for 2019/20 have been set, recognising that this is the first year that officers and the Sub-Committee can fully focus on delivering strategic ambitions. This report on quarter 1 provides evidence that Live Life Aberdeenshire is on track to deliver these targets. While this is very positive, Live Life Aberdeenshire continues to use this data and feedback to plan for service improvements.
- 2.5 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and their comments have been incorporated in this report and are satisfied that the report complies with the Scheme of Governance and relevant legislation.

3. Scheme of Governance

- 3.1 The Sub-Committee is able to consider and make a decision on this matter as Communities Committee has sub-delegated its powers (Section D.6 (6.3 – 6.7)) of the list of Committee Powers in part 2A of the Scheme of Governance, as these give that Committee a range of powers relating to the promotion and pricing of sport and cultural activities.

4 Implications and Risk

- 4.1 An equality impact assessment is not required because there is no change in policy or service delivery directly arising from this report.
- 4.2 There are no direct staffing or financial implications arising from this report. The Sub Committee may wish to note that any reductions in participation could have an adverse impact on income, as identified in a report relating to fees and charges considered at the Sub Committee meeting on March 6, 2019.
- 4.3 The following risks have been identified as relevant to this matter on a Corporate Level: Failure to identify the most effective ways of measuring delivery of culture and sport services may reduce the impact of the services

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Date: 3 September 2019



Part of Aberdeenshire Council

Summary Performance Report
Quarter 1 2019/20

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Introduction

Welcome to the Culture and Sport & Physical Activity service performance report for the first quarter of 2019/20, covering the period April to June 2019.

The Live Life Aberdeenshire (LLA) Business Unit commenced operation in January 2019 and the time period of this report represents the second quarter where Culture and Sport has been delivered by LLA. The report focuses on data comparisons with previous quarter one data.

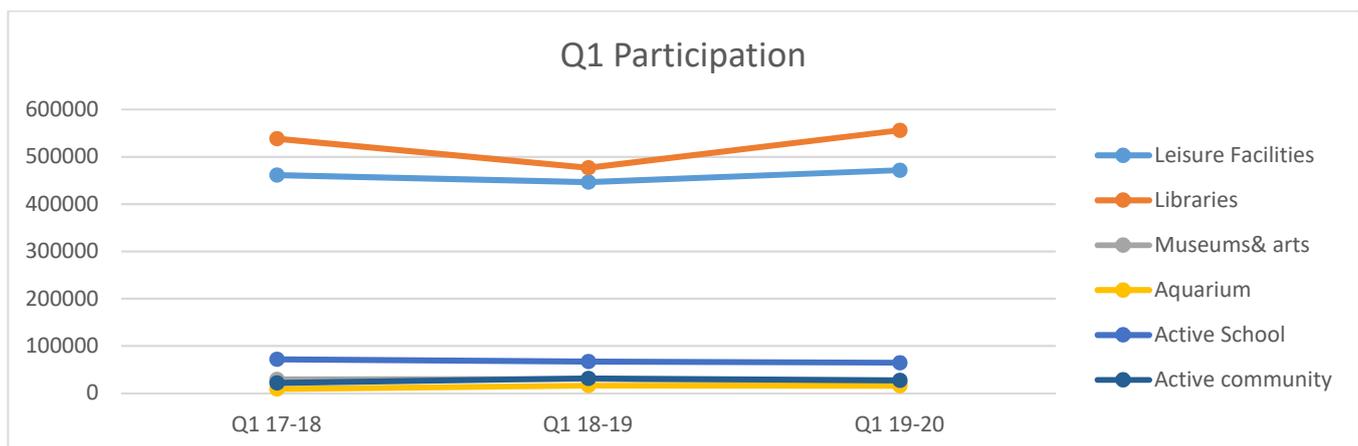


1. Participation

Live Life Aberdeenshire provides a wide variety of programmes that cater for a range of needs and interests within our communities and help us to deliver on our Culture and Sport Strategic outcomes. We measure participation as an indicator of patterns of use and trends. Local staff have programme specific detail that allows them to understand the uptake and make service improvements as required.

The total usage during quarter 1 is nearly 1.16M, across a wide variety of cultural and sporting activities – all of which will have had a positive impact on people’s health and wellbeing.

Measure	Culture and Sport Participation Levels
Definition	Total number of Participants with services across SPA and culture,
Criteria	Participant is counted as an individual who attends events, numbers of attendances to libraries, museums and the Aquarium, usage of Leisure facilities -wet and dry, individuals who are actively engaged with the arts service.



	Q1 17-18	Q1 18-19	Q1 19-20
Leisure	461163	446441	471801
Library	538680	477063	556252
Museum & Arts	29390	30152	22107
Aquarium	9140	16045	15980
Active School	71963	67111	64624
Active communities incl Macmillan Health	21802	31500	27297
Total	1132138	1068312	1158061

Summary

Total participation / attendance during is the highest it has been in quarter 1 during the past 3 years.

After a slight fall in 2018/19 when Huntly pool was closed for the whole quarter whilst undergoing refurbishment, Sport and Physical Activity attendances have increased again despite shorter closures this year at both Portlethen and Turriff pools.

Attendances in Q1 2019/20 are now 2.3% higher than in Q1 2017/18. Participation in the Learn to swim programme continues to increase as has use of Astro turf pitches and general purpose rooms in centres.

Library usage, has followed a similar trend with a fall in 2018/19 offset by an increase in the current year to be 3.3% higher than in 2017/18

Museums attendances have decreased usage this quarter, by 27% on 2018 (25% on 2017) largely due to reduced attendance at the Aberdeenshire farming museum relating to ongoing works in the Country park and changes which have temporarily reduced it's attraction.

The aquarium has remained steady (low attendances in 2017 were due to closure for refurbishment).

Active schools has shown a reduction over the last two years – a 10% drop on 2017 and 4% down on 2018. Active Communities though increasing 25% on 2017 dropped 13% against 2018. Active Schools numbers have been impacted by the effect of staffing movements on local programmes.

It should be noted that both sections are increasingly looking to focus their efforts in on targeted participation and empower the voluntary local organisations to take on the delivery of key services. In a number of cases activities or events previously delivered through these sections are now delivered by third sector or partner organisations and are not now included in these figures.

2. Targeted participation

Targeted participation is a new performance target which we are collecting on a quarterly basis from April 1, 2019. With strict definitions and criteria being applied valid comparisons against historical figures are not possible.

The strategies for 2018 -2028 have a greater focus on health and wellbeing outcomes that will be delivered through targeted activity as well as the wider offer. The following data is included as a baseline measure but will be developed over the coming year.

Measure	Targeted Participation Level
Definition	Number of participants who attend targeted programmes
Criteria	Targeted programmes defined as being for an identified group, facing health and wellbeing issues and working to improve their situation.

	Q1 19/20
Active Communities / Macmillan health	554
Library	588
Museum	0
Total	1142

Active Communities

Macmillan move more supports cancer patients to be more active Macmillan Move More programme - supporting cancer patients to be more active was started late 2017/18 increasing during 2018/19 and now active in all Council areas.

Macmillan have also started coordinating the Aberdeenshire Health walks which deliver health and wellbeing outcomes.

Libraries

The library service is working with groups addressing deafness, visual impairment, mental health and Alzheimer's.

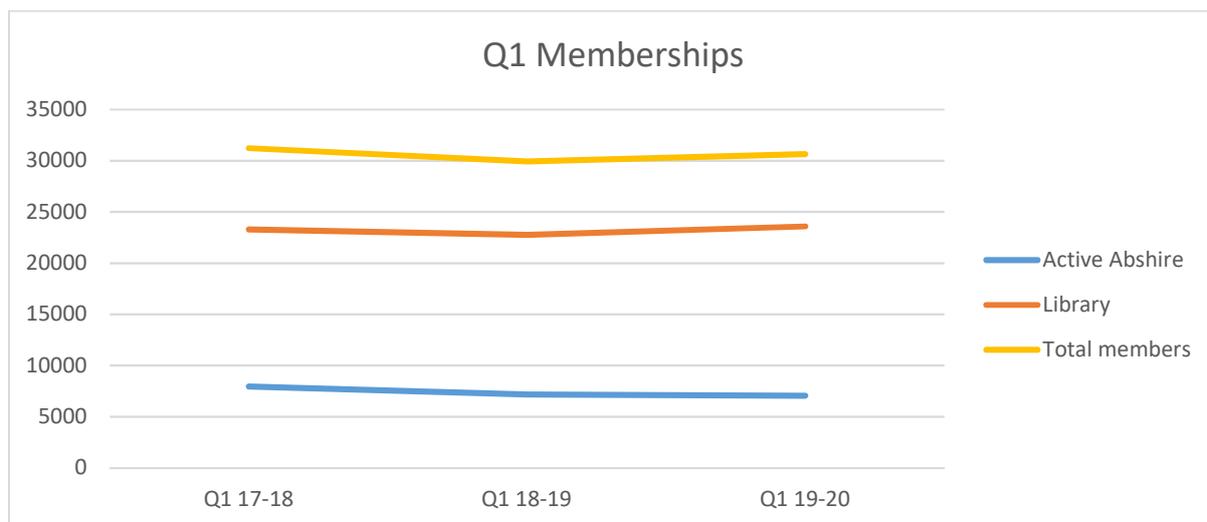
3. Memberships

Measure	Culture and Sport Membership Levels
Definition	Total number of members of services across SPA and Culture
Criteria	Member is defined as a person who has a valid membership for Active Aberdeenshire (Live Life Aberdeenshire), i.e. is currently paid up. Library membership is a membership which has been used within the last 3months.

The Culture and Sport & Physical Activity service currently have two membership schemes.

The Active Aberdeenshire membership has a fee structure, which enable Members to access the leisure facilities, covering most activities including swimming, gym, fitness classes and adult swimming lessons.

Library membership is free to all. The service encourages membership from an early age through positive partnership and initiatives with health visitors and nurseries. To qualify as a library member a user has to have been active in the preceding 3 months



	Q1 17-18	Q1 18-19	Q1 19-20
Active Ab'shire	7949	7174	7056
Library	23280	22763	23594
Total	31229	29937	30650

Summary

Total memberships this quarter remain fairly steady and comparable with the previous three years.

It should be noted that library membership is at its highest when compared to the first quarter for the last 4 years, which flies in the face of national trends.

Active Aberdeenshire membership declined by 10% from 1st quarter 2017 to 2018 following the 2nd year of significant price rises but recognition of this in the 2018 /19 and a reviewed pricing decision resulted in a much smaller drop of only 1.6% to 1st quarter 2019.

4. Satisfaction

The Culture and Sport & Physical Activity service started undertaking a dedicated internal survey of users in 2017/18.

For comparisons the table below shows combined satisfaction rates for the whole of LLA (Culture & Sports) in the 1st Quarter for the last 3 years.

Moving forward LLA will be reporting on “Excellence”, being those who report the highest level of satisfaction (level 6).

Measure	Customer Satisfaction levels
Definition	To determine the level of satisfaction customers experience when participating in services.
Criteria	To monitor customers experience of the following aspects of their visit Customer care from staff, cleanliness, resources available and their overall experience



	Internal survey		
	Q1 17-18	Q1 18-19	Q1 19-20
All Culture & Sport	95.8%	94.9%	95.9%

Summary

The overall LLA satisfaction rate has been consistently very good in Quarter 1 over the last 3 years showing that customer are very positive about the service.

The survey allows customer to comments on service deliver which impacts on their satisfaction level.

Staffing consistently scores highly across all parts of the service.

Areas where customers expressed some concern include -

Leisure

- Cleaning and maintenance of equipment & Buildings

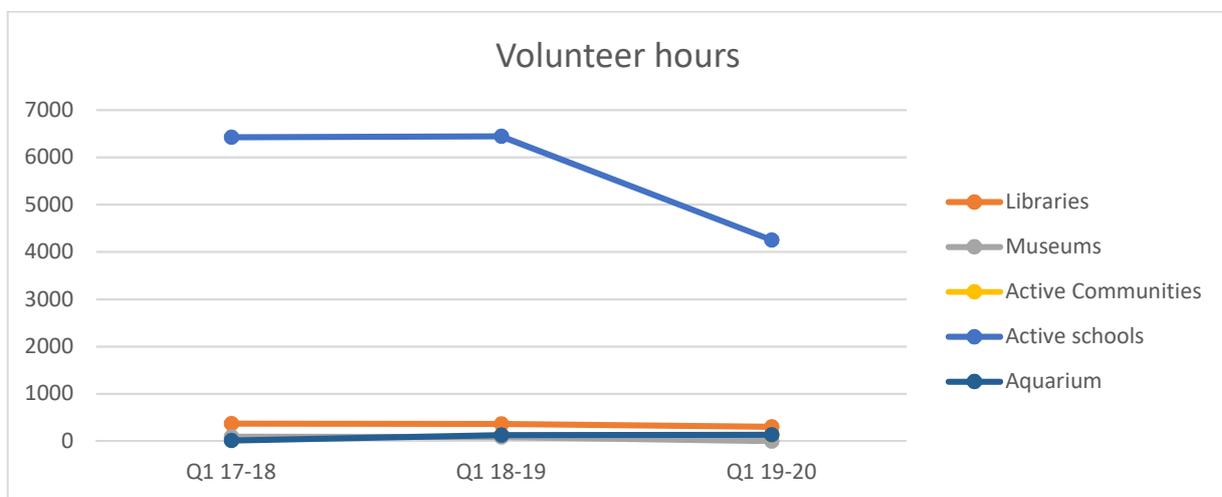
Libraries

- ICT issues, and a reduction in stock after library refurbishments

5. Volunteers Hours

The Culture and Sport & Physical Activity service encourage volunteering. Through this it can both deliver greater services in our communities and also give the volunteers new experiences to develop skills that can be used in other aspects of their lives. Volunteers contribute to Active schools (largest aspect), libraries, museums and aquarium.

Measure	Volunteer Hours
Definition	The number of volunteer hours the service as a whole has provided / benefitted from.
Criteria	The definition of a volunteer, is that defined in the HR & OD Volunteer Procedure, this must be followed where volunteers are utilised. Volunteer hours can only be included for those who have followed the Volunteer procedure.



	Q1 17-18	Q1 18-19	Q1 19-20
Library	374	365	307
Museum & Arts	96	86	0
Aquarium	16	128	135
Active School	6426	6444	4254
Active communities incl Macmillan Health			129
Total	6912	7203	4696

Summary

The service benefits from an average of about 6270 hours of volunteers input each quarter 1 with this predominantly being from Active schools.

The fall in volunteer hours is noted. In part this is due to the impact of staff movements on Active School programmes and the criteria for recording volunteer has tightened since the start of 2019/20 to tie in with the HR volunteer policy and procedure.

A number of the people previously classed as volunteers are still delivering in the community but on behalf of independent clubs rather than directly on active schools programmes.