

## REPORT TO COMMUNITIES COMMITTEE – 20 DECEMBER 2018

### CULTURE & SPORT PERFORMANCE REPORTING

#### 1 Recommendations

The Committee is recommended to:

- 1.1 Agree the performance reporting framework outlined in 2.6;
- 1.2 consider the “next steps” for developing the performance framework for 2019/20 outlined at 2.17 and 2.18; and
- 1.3 Agree the corporate reporting timeline outlined at 2.19.

#### 2 Background / Discussion

- 2.1 At its meeting of 23 November 2017 Full Council considered a report, “Council Plan 2017 - 2022”, and agreed priorities for the Council, within which was:

“Encourage active lifestyles and promote well-being with a focus on obesity and mental health”

- 2.2 The Lifelong Learning & Leisure team developed a draft Cultural Strategy and draft Sport & Physical Activity Strategy in response to this priority, which were considered in March 2018 by the Education & Children's Services Committee and Communities Committee respectively, before being considered and agreed by Full Council at its meeting of 26<sup>th</sup> April 2018. The strategies moved the service in a new direction, with bold and ambitious aspirations to make a significant positive difference to supporting people to live longer, happier and healthier lives. The strategic outcomes agreed by Council are:

##### Cultural Strategic Outcomes:

1. A Place known for our distinctive culture.
2. A Place where our towns and villages are vibrant and thriving
3. A Place where communities will be stronger and more connected
4. A Place where lives are enriched and where people are happier and healthier

##### Sport & Physical Activity Strategic Outcomes:

5. We will help the people of Aberdeenshire to live longer, healthier lives with a focus on reducing obesity and improving mental health and wellbeing
6. We will promote diversity and tackle inequalities

7. We will use Sport & Physical Activity to build stronger communities
8. We will support young people to reach their potential by providing opportunities for wider achievement.

2.3 Full Council agreed that the implementation of the strategies would be reviewed after five years. It is proposed to provide high level, proportionate feedback to Communities Committee about the impact of the long-term strategies, on an annual basis.

2.4 At the same time, Culture and Sport & Physical Activity staff have been working on a suite of key measures which are more concrete and can be reported to Committee more regularly to facilitate scrutiny that the work of the services is delivering on elected members' strategic direction. This development work is built on the learning from the members' workshop held in October 2018 as part of the corporate development of performance reporting. Committee has previously considered a delivery plan in support of the Council Plan 2017-2022 priority. It is proposed that these measures identified in this report should be adopted by the Committee as the outcome measures for the priority.

2.5 The development work also builds on the professional experience of officers, aware of good practice across the country. There has been considerable debate within the Libraries, Arts & Museums and Sports professions over recent years to explore indicators which, either directly or by proxy, facilitate scrutiny of the impact of services – what difference is being made to people's lives. Compared to direct delivery of health services, this is more difficult for services such as culture and sport. Most people would agree these services make a significant impact, but the outcomes are often indirect, long-term, harder to quantify and harder to assign exclusively to these services. This doesn't detract from the value of the service but does require use of proxy indicators in some cases.

2.6 The proposed suite of measures is as follows, with reference to the strategic outcome noted at 2.2 above:

MEASURE	OUTCOME
1. Culture & Sport Participation levels	2 4 5 7 8
2. Targeted participation levels	3 4 5 6 7
3. Customer Satisfaction levels	all outcomes
4. Volunteer hours	2 3 4 5 7 8
5. Impact on participants	3 4 5 6 7 8

### **Culture & Sport Participation**

2.7 On the assumption that participation in high-quality culture or sport activities supports health and well-being outcomes, the services should be seeking to encourage more people to take part, and those who take part to do so more frequently.

- 2.8 There is no single measure which on its own provides a comprehensive picture of participation, so this measure will be sub-divided:
- (a) Information will be gathered about “usage” a simple measure of how many times a facility or programme is used. This captures the usage where the services cannot capture details about individuals, but which is useful to monitor trends over time. (eg footfall in a library). This measure is used as part of the CoSLA benchmarking process, and, whilst far from perfect, provides the opportunity to discuss comparisons with other local authorities.
  - (b) Information will be gathered about “Individuals”, measuring wherever it’s possible the discrete individuals participating; recognising that this is only a percentage of usage, but still useful for monitoring trends over time. (eg Active Aberdeenshire membership)

### **Targeted participation**

- 2.9 This is a new measure, developed to directly reflect the objectives in the new strategies, viz the services should be focusing resources to have the highest impact on individuals who most need support to improve their health and wellbeing outcomes. This measure will capture the number of individuals from these groups who are participating in service programmes. which are designed to address specific identified developmental needs, eg a GP referral scheme for sports. Like all the best measures, this is designed to support changes in behavior within the service, with regards to programming and resource allocation.

### **Customer Excellence**

- 2.10 This will measure on a scale, the percentage of users who report that their experience was at the top of the scale. Currently reports are for the percentage of people whose experience is not in the bottom two points, and currently this figure is typically above 90%. This will lead to a significantly smaller ‘satisfaction’ number, but one which is more useful for measuring improvements and reinforcing the services’ commitment to delivering the highest standard of customer experience and understanding where this is not met.

### **Volunteer hours**

- 2.11 In a similar vein to 2.10 this measure is designed to drive changes in behaviours and resource allocation, and to provide effective scrutiny of delivery on a strategic priority. Measuring volunteer hours reflects the social and service-delivery benefits of supporting people to volunteer, but also acts as a proxy for the services’ wider impact on developing community capacity.

### **Impact on participants**

- 2.12 In a balanced suite of measures, it is reasonable to gather data from participants self-reporting whether their engagement with the services has made a positive impact on their health and well-being. This data will be

gathered from both participants in targeted activities and from broader range of users.

### **Defining and reporting measures**

- 2.13 These measures are designed to present a balanced picture to elected members of the success the services are having each year, in supporting the long-term priorities in the new strategies. They are designed to support changes in behaviours and to identify areas in which members may wish to provide further support and scrutiny if they identify areas in which the services are doing either better or less well than anticipated.
- 2.14 Behind the headline figures will be detailed compilation of the component elements which make up the measure. Data will be available by centre, programme and area; and wherever possible will be gathered and compiled to include demographic information. This is critical data at a management level. Area data will be reported as a matter of routine to area committees.
- 2.15 Figures presented to committees will be on a trend basis (initially, wherever this is possible with continuing measures).
- 2.16 Whilst figures will be reported as individual indicators, officers will be expected to highlight any exceptional data underneath the headline.

### **Next steps**

- 2.17 Once committee has agreed its preferred set of measures officers will use the subsequent months to develop them in readiness for the new financial year. This will include providing documented definitions and process maps to ensure rigour and consistency over time and across the services. It will also include, wherever possible, desk research to develop baseline information to facilitate trend analysis with new measures. This may result in data which is not quite complete for previous years, but which will support some degree of analysis over time. As the indicators are used in future years, trend analysis will become statistically stronger.
- 2.18 At the end of 2018/19 it is anticipated that there will be a report which provides a full year analysis of current indicators. This report will also provide the numerical detail of previous years (either actual, or compiled from desk research), with targets for the forthcoming year.
- 2.19 It is proposed that the outcome indicators and progress with actions and projects identified in the priority delivery plan will be reported six-monthly, in line with the corporate model. The progress report will comprise both narrative and performance indicators providing a balanced overview allowing Members to form a judgement on performance and support improvement action as required in line with the scrutiny remit of the Committee.
- 2.20 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and their comments are incorporated within the report and are satisfied that the report complies with the Scheme of Governance and relevant legislation.

### **3 Scheme of Governance**

- 3.1 The Committee is able to consider this item in terms of Section C.6 of the List of Committee Powers in Part 2A of the Scheme of Governance as it relates to library and museum services, sports, culture and heritage.

### **4 Implications and Risk**

- 4.1 An equality impact assessment is not required because no specific changes are being agreed as a result of this report.
- 4.2 There are no staffing and financial implications arising from this report.
- 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 delivering culture and sport services may reduce the impact of the services and impair the capacity to deliver on the Council priority, "Encourage active lifestyles and promote well-being with a focus on obesity & mental health". It could also impair the capacity to achieve the priority of "A future Fit ECS Estate", the priority of "Support(ing) inclusive, Vibrant and Healthy Communities" as detailed on page 24 of the Strategic Risk Register pertaining to Education and Children's Services.
- 4.4 There are no Town Centre First Principle implications arising directly from this report.

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Date: 15<sup>th</sup> November 2018

