

Council Plan 2015-19 Performance Report - Leisure & Localities

Generated on: 26 October 2018



Portfolio Overview Total Deliverables –	Green	Amber	Red
Expected outcomes at end of Council Plan	12	1	0


Performance Indicators

08 Leisure & Localities Portfolio

(B) Make Nottingham the fastest growing city for disability sports participation in England

Measure	Value	Target	Current Rating	Expected Outcome
CP COM 012 % of leisure centre usage by disabled people	6.5%	7%		
Current Activity/Actions required to meet target	<p>This Council Plan priority for the Fastest Growing City for disability sport was made in 2014, with the agreed measurement for this being the usage of our facilities by people who stated that they have a disability as a percentage of all bookings. The baseline percentage of attendances in 2014 was 2.2% with target set of 8% by March 2019.</p> <p>There has been year on year average growth of 2%, with the current position as at August 2018 of 6.5%. Indications show that we are on track to achieve the commitment of 8% disability usage by March 2018, taking into account increases in overall usage and seasonal trends.</p> <p>In order to evidence that Nottingham is the fastest growing city for disability sport, attendance by disabled people was benchmarked against available data recorded from core cities and from authorities within the APSE Network. This data available shows that the average percentage usage achieved by other local authorities is 1.5% with no other single authority (apart from Nottingham) achieving above 3.5% usage.</p> <p>Nottingham has achieved this growth in disability usage through a multi-faceted approach focusing on our own products and services and through two funded projects to engage disabled people into activity.</p>			

(B) Rejuvenate Nottingham Castle and develop the Castle Quarter as a major national heritage attraction


CP COM 003 Rejuvenate Nottingham Castle and develop the Castle Quarter as a major national heritage attraction				
Current Activity/Actions to meet target	<ul style="list-style-type: none"> The total project budget is £31.8m: <ul style="list-style-type: none"> £13.9m – HLF (secured) £4.9m – Nottingham City Council (approved) £3.0m – Nottingham Castle Trust (1.9m secure) £7.0m – Other Sources (LGF 5m) Prudential borrowing has been agreed November 2016 - Full Executive Board approval was granted July 2018 - Closure of the Castle to the Public – October 2018 - New centre secured to house Museums collections – decant of displaced collections completed November 2018 - work to commence on site October 2020 - Project due to be completed. 			
	Date provided	23-Oct-2018	Expected Outcome	

(B) Work with local people to deliver more Green Flag Award winning parks and open spaces than any other council in the country


		Value	Target	Current Rating	Expected Outcome
Measure	CP COM 010 No. of Green Flag Awards, Green Heritage Awards & Green Flag Community Awards	61	54		
Current Activity/Actions required to meet target	<ul style="list-style-type: none"> For each Green Flag site, we work with a 'Friends Of' or other community group to ensure that citizens are involved in the park. For each Green Flag Community Award site, the site is led by the community itself and we support the award process. Consequently, Nottingham's parks and green spaces continue to hold more Green Flags than ever before. When numbers of Green Flag Awards, Green Heritage Awards and Green Flag Community Awards are combined, Nottingham City has the highest number of any Council in the UK. This highlights the value we place on our parks and green spaces as an important part of people's lives. Research proves that parks are beneficial to mental and physical health as well as being a great source of free entertainment and enjoyment. We want to ensure that everyone has access to an attractive and welcoming green space not far from home. We are well on the way to achieving that. 				

	<p>Currently:</p> <ul style="list-style-type: none"> • 36 Green Flag awards for parks • 4 Green Heritage awards • 21 Green Flag Community awards <p>(Also 3 University sites in the City not included in total.)</p>
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Bring public services in your area closer together by creating 3 more joint service centres in the districts

CP COM 007	Bring public services in your area closer together by creating 3 more joint service centres in the districts			
Current Activity/Actions to meet target	2 new JSC Libraries opened: Hyson Green Library (Nov 2015) and The Dales Centre (May 2017) that replaced Bakersfield and Sneinton Libraries, both with increased opening hours. Impact of new builds: Issue figures increased - Dales (16%), Hyson Green (19%), New Members increased - Dales (52%) Hyson Green (12%) Number of visits increased - Dales (36%). New Strelley Road Library due to open Nov 2018.			
Date provided	12-Oct-2018	Expected Outcome		



Continue to improve parks used by students including a multi-million pound refurbishment of Highfields Park, a new outdoor gym at Lenton Recreation Ground and refurbishment of Radford Recreation Ground

CP COM 008	Continue to improve parks used by students including a multi-million pound refurbishment of Highfields Park, a new outdoor gym at Lenton Recreation Ground and refurbishment of Radford Recreation Ground			
Current Activity/Actions to meet target	<ul style="list-style-type: none"> • Highfields Park: Work complete with final snagging underway. Official opening took place at end of August 2018. Delivery of the Activity Plan by the Park Ranger continues. • Radford Recreation Ground: capital improvement works were completed in 2017/18 and Green Flag Award achieved in 2017. Curry in the Park event to take place in October 2018. • Lenton Recreation Ground: outdoor gym installed in 2016/17; improvements to park signage are currently being costed. 			
Date provided	05-Oct-2018	Expected Outcome		

Create 'play zones' for children by making it possible to temporarily close residential streets for play


		Value	Target	Current Rating	Expected Outcome
Measure	CP DEV 014 Number of Play Street events held	0	0		
Current Activity/Actions required to meet target	<p>Traffic Order process / criteria identified to allow consents to be given for a play street event or series of events</p> <ul style="list-style-type: none"> •Links to Street Party process established and similar process developed •Application packs for both event types developed . Process to encourage applications agreed – lead by Neighbourhood Development Officers . Communications and support pack being developed 10 Packs – signs for event purchased for use at events. . Planning and coordination carried out for first 'play zone' on Cliff Road planned for April 2018. 				

Make sure every area of the city is served with high quality play grounds by investing in at least 15 of our play areas

		Value	Target	Current Rating	Expected Outcome
Measure	CP COM 009 No. of playgrounds invested in since 2014/15	19	15		
Current Activity/Actions required to meet target	<p>New play areas at Bilborough Park and Trafford Gardens completed Sept 2018.</p> <p>Total list of improved or new sites for 2015-2019:</p> <ul style="list-style-type: none"> • Stockhill Park (new) • Rosedale Drive • Radford Rec. • Peggy's Park • Valley Road play area • Greenway / Tricket's Yard • Woodfield Road • Hedley Villas • Pirate Park • Victoria Park • Sutton Passey 				


	<ul style="list-style-type: none"> • Clifton Central (new) • The Green, Meadows (new) • Forest Rec. • Shipstone St • Stirling Grove • Astley Drive • Trafford Gardens • Bilborough Park
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Start the development of a new Central Library for the city

CP DEV 042	Start the development of a new Central Library for the city			
Current Activity/Actions to meet target	Terms have been agreed with a preferred developer (Henry Boot) to work up a scheme to develop a mixed commercial scheme on the Angel Row site incorporating a shared space suitable for the provision of a new central library. Other options are also being considered and the final decision will need to be made in co-ordination with other projects and a satisfactory outcome to public consultation in order to ensure a suitable re-provision of the central library.			
Date provided	24-Apr-2018	Expected Outcome		


Support and promote more music and sports events in Wollaton Park and other city venues

CP COM 004	Support and promote more music and sports events in Wollaton Park and other city venues			
Current Activity/Actions to meet target	<p>A large number music and sports events have taken place at Wollaton Park and other City Venues over the Council Plan period April 2015- October 12018. Highlights have included:</p> <p>National and International Events</p> <ul style="list-style-type: none"> • Nature Valley Tennis Open - The 2018 event saw 18,000 people attending over 8 days and with 70% of new customers within a wider regional spread • 2018 Accenture World Triathlon Mixed Relay Event at Victoria Embankment. This included 18 international teams, 300 amateurs, 400 schoolchildren and 700 spectator. There was an average of 1 million viewers on BBC 1, Broadcast either live or highlights in 290 countries • 2017 British Triathlon Mixed Relay Cup • 2017 England National Cross Country Championships 			



	<ul style="list-style-type: none"> • 2017 UK Corporate Games • 2016 GB Archery • 2016 Tour of Britain • Annual Robin Hood marathon/half marathon <p>Splendour has continued to be a popular and successful annual event, consistency selling over £20,000 tickets each year, and which in 2016 saw a record attendance of 27,500. In 2017, Splendour celebrated its 10 anniversary</p> <p>Detonate, a new addition to the Music festival since 2015, which takes place annually at Colwick has proved to be very popular - attracting between 10,000 - 15,000 spectators for the event</p> <p>Other music and sporting events held at Wollaton Park over the period have included:</p> <ul style="list-style-type: none"> • English Schools' Cross Country Championships • Wollaton 10K run • Armed Forces (Royal Engineers) Orienteering event • 1950's Rocking Bank Holiday weekend • Nottingham AAA Summer League Race 3 • Royal Opera House screenings • Noah's Ark Theme Fun Run 			
Date provided	22-Oct-2018	Expected Outcome		

Transform our neighbourhood libraries to support residents in developing their future prospects

CP COM 005	Transform our neighbourhood libraries to support residents in developing their future prospects
Current Activity/Actions to meet target	<p>2015-2019 Summary:</p> <ul style="list-style-type: none"> • 3 new Books on Prescription collections launched in libraries – Over 4,000 issues have been made across the collections • Business and IP Centre Nottingham launched September 2018, providing resources to support local businesses to start up or grow. • Libraries celebrated 55 years of the Home Library Service in January 2018, delivering books and music by library staff, extensively supported by volunteers. To date there are 148 residents who receive the service. • Children's Summer Reading Challenge - each year, over 3,000 children participate in the summer reading challenge.


	<ul style="list-style-type: none"> Libraries host 11 work clubs across the City, and in the last financial year, 2017-18, over 240 people gained employment having attended a Work Club. HMP Prison Library - Improvement in library provision in HMP Nottingham including introduction of a new operating model comprising of a static library and satellite wing libraries, weekend services to prisoners and increased engagement. Significant increase in visits to the prison library (100% in the full year) Festival of Science and Curiosity engaging children and families in the STEM agenda. In 2017, 3 events in neighbourhood libraries, 366 children participated, and 1 event at Central Library, 240 children participated. Storysmash project completed Mar 2018, engaging 11-25 year olds in creative writing and digital game creation, awarded £226,235 from Arts Council England. Over 1,000 people took part in workshops, masterclasses and taster sessions across 5 libraries 			
Date provided	12-Oct-2018	Expected Outcome		

xProtect from cuts an annual programme of popular city-wide events, including Splendour, the beach and Goose Fair as well as events in local communities



		Value	Target	Current Rating	Expected Outcome
Measure	CP COM 013 Protect from cuts...an annual programme of popular city-wide events including Splendour, the Beach and Goose Fair as well as events in local communities	Yes	Yes		
Current Activity/Actions required to meet target	<p>Splendour has continued to be a popular and successful annual event, consistency selling over £20,000 tickets each year, and which in 2016 saw a record attendance of 27,500. In 2017, Splendour celebrated its 10 anniversary</p> <p>The Beach remains a popular summer attraction for the City, which in 2018 saw a - full programme of free entertainment each evening.</p> <p>The Christmas events programme has developed and grown over the period with now over 880,000 visiting Winter Wonderland. Over the six-week Christmas campaign in 2017, the brand-new Nottingham Castle market stall made £7,300 and overall, the revenue has increased by 28% to £158,907</p> <p>Light Night has also remained a popular event in the heart of the City attracting on average an additional 30,000 evening visitors to the city centre to join in with the activities and attractions on offer</p> <p>"October Nottingham UK Festival City" was introduced in 2015 and has continued annually since. This successful October events programme over 6 weeks has encompassed up to 80 events in the City and the communities including over 50 free events. Popular Events included in the programme are Spiegel Tent, Goose Fair, Beer and Curry Night (including Diwali) Halloween and Bonfire Night.</p> <p>In 2018, the City Council was successful in securing business sponsorship, worth approximately £170k, to run Hoodwinked, a free public art</p>				

	sculpture trail that took place over 12 weeks in the summer 2018. In parallel to this, 53 city schools signed up to the education and learning programme supported by the project. This resulted in 55 painted book benches to also be displayed around community venues in the City. The Hoodwinked trail attracted tens of thousands of visitor and local residents into the city to explore the City in a unique and creative way. The hoodwinked sculptures also raised £133,000 for Nottingham Hospice from the sculptures sold off at the charitable auction.
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xProtect from cuts opening hours for Council offices and libraries

		Value	Target	Current Rating	Expected Outcome
Measure	CP COM 014 Protect from cuts...opening hours for council offices and libraries	Yes	Yes		
Current Activity/Actions required to meet target	New opening hours introduced across the Library network from April 2017. There has been no reduction in the overall number of hours that libraries are open. However the pattern of hours introduced has made library opening hours more consistent across the network and easier for citizens to follow, remember and use their local libraries.				

xProtect from cuts our leisure centres, to enable city residents to enjoy sport and health benefits

		Value	Target	Current Rating	Expected Outcome
Measure	CP COM 011 No. of Leisure Centres	8	8		
Current Activity/Actions required to meet target	Works continue to deliver an options appraisal into alternative delivery models, with the pending appointment of KPMG Consultants. Investment of £250k into Gym and Virtual Group Cycling launched in September. The service is on-track to deliver the MTFP.				