

Housing and Leisure O&S Culture, Leisure, Archives and Libraries Overview and Key Priorities



Jo Ireland: Assistant Director - June 2023



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Areas to cover today:

- Brief understanding of service area - key challenges and opportunities
- Overview of Cultural Service – Purpose, Priorities & Performance
- More detailed information about progress against the Strategic Leisure Review and key risks and challenges
- Annual Report for Libraries (next meeting)
- Identification of key future areas for scrutiny



Service Overview

- 800+ staff
- £12.6m budget (£24.9m expenditure, £12.6k income)
- Sport and active well being (leisure)
- 43 libraries
- Archives and county records
- Cultural services
- Scarborough Fair
- Venues – Scarborough Spa, Whitby Pavillion, OAT
- Community Centres (Evron Centre, Falsgrave CRC)
- Attractions and events delivery – caravan park, beaches, beach huts, Peasholm, paddling pools, putting greens, cafes, kiosks





Opportunities and challenges

- Significant social value – contribution to wider council objectives
- Locally delivered services – creating places people want to live and work
- External funding opportunities – strong track record
- Focus on increased commercial opportunities and income generation
- Economies of scale – efficiency
- Building and asset condition
- Financial sustainability for venues – energy costs
- Decarbonisation
- Balance around commercial/community use



Culture and Archives

- Creative and Cultural Hubs
- Archives and Records
- Creative and Cultural communities



H
SHIRE
CIL



Museum
Visitor

Creative & Cultural Hubs

- 3 accredited museums: Craven Museum, Royal Pump Rooms, Knaresborough Castle
- 2 Galleries: Mercer Gallery, Skipton Town Hall Gallery
- 1 Performance Space: Skipton Town Hall Concert Hall
- Manage the relationship/SLA with SMT for Scarborough museum & gallery collections

Our Hubs also offer:

- Formal education opportunities to schools
- Nationally accredited Arts Award for young people
- Informal learning opportunities
- Cultural partners

Last year we:

- Welcomed c.200,000 visitors to our Cultural Hubs
- c.4000 people in outreach and education workshops
- Ran free/low cost family-friendly activities every day of the school summer holidays
- 10,000 ticketed performances & events
- Ran 12 weeks of warm hub cultural events free of charge, through winter months
- Exhibited work of 120 local/regional artists plus 10 community curated exhibitions
- Benefitted from 1200 volunteer hours supporting community engagement with museum collections

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Archives & Records

The County Record Office collects the records of North Yorkshire Council. Our archives hold information from the 12th century to the present day and cover over five miles of shelving.

- Signed minutes of the council and its committees
- legal documents.
- County Council agendas, reports, and plans along with records from individual departments and legacy District & Borough authorities
- 4243 people visited in 2023

Throughout Local & Community History Month in 2023:

- We celebrated local history through sharing books, collections, maps & archives
- 63 events were delivered across the county
- Nearly 1400 people attended events

Partnership working to provide opportunities for all to engage with local history - Dementia Forward, Art UK, Friends of the National Libraries, Northallerton Local History Society. Craven Museum, Royal Pump Rooms, Scarborough Museum, and Libraries.

Annual themed Archives at Dusk event. Last year attracting over 230 attendees (Maps, Plans, Travel & Adventure).



Creative & Cultural Communities

- Deliver major cultural projects & initiatives, e.g. Selby Place Partnership 'Now Then' £1m two-year community engagement and place-shaping project.
- Provide creative, cultural and heritage careers support and development - through networking events, training, mentoring, bid-writing guidance, and professional advice
- Apply for grant funding to support cultural development in North Yorkshire
- Distribute grant funding to cultural organisations and through community and creative commissions

In 2023 we:

- Supported over 100 creative practitioners with career development
- Supported 30 creative practitioners with small grants/commissions
- Supported 8 cultural organisations with large grants
- Raised c.£750k in external grant income



Initial Priorities 2024/25

- Development of North Yorkshire's **Cultural Strategy**
 - Working in collaboration with the sector across the county
 - Funded by Arts Council England with £15k grant
- Review of existing **cultural grants**
- Increasing **accessibility and Inclusion** – nomination for Art Fund Museum of the Year (Craven Museum)
- Delivery of **Selby Place Partnership** project 'Now Then'
- Work with public health & ASC to develop programmes building on UCL & WHO research into **Creative Health**, to increase cultural engagement and improve health and well being outcomes.
 - Supporting Planning Service with Clothesholme housing development military history interpretation strategy
 - Supporting Catterick redevelopment leading on public art and community engagement projects
 - Leading Scarborough 400 planning, development and legacy (2026 first known reference to Scarborough as spa resort) - bringing together partners to develop a programme and heritage interpretation, promoting Scarborough for residents and visitors



Sport and Active Well Being

- One of the biggest LA leisure providers in the Country
- £3.6m budget (£10m expenditure, £6.4m income) – 2023/24
- 17 leisure centres/3 wellbeing hubs/Turkish Bath/Nursery
- 16 swimming pools
- 5 operators
- Outdoor facilities (playing pitches, tennis courts, 3G pitches, skateparks.....)
- Plus grass roots sports clubs, community managed owned and managed facilities
- Wide range of targeted programmes – frailty, pain management, specific conditions, exercise referral, weight management, dementia friendly, inclusive sports, walking formats.....





Strategic Leisure Review

Recommendations from the Strategic Leisure Review:

- Develop a new vision and service model – focused on active well being
- Move to a single in house service (all services transferred by 2027, significant transfers by 2025)
- Undertake a Leisure Investment strategy

Long term plan for service transformation and integration into a single model – long term phased programme.



Inspiring and enabling an active and healthy North Yorkshire for all

An Inclusive, Health and Well Being focused service supporting people to move more



- improve the long term physical and mental health of residents across NY
- contribute to reducing health inequalities
- address the barriers that prevent people from becoming and staying active
- deliver people focused, value for money services



Facilities



Local Delivery



Community Sport

Partnerships and Collaboration

to embed physical activity as part of a clear pathway for health improvement

Workforce

an upskilled sport and active well being workforce with clear CPD, training and pathways

- Accessible and welcoming
- High quality, economically sustainable and carbon efficient
- investment in transforming facilities in line with new delivery model



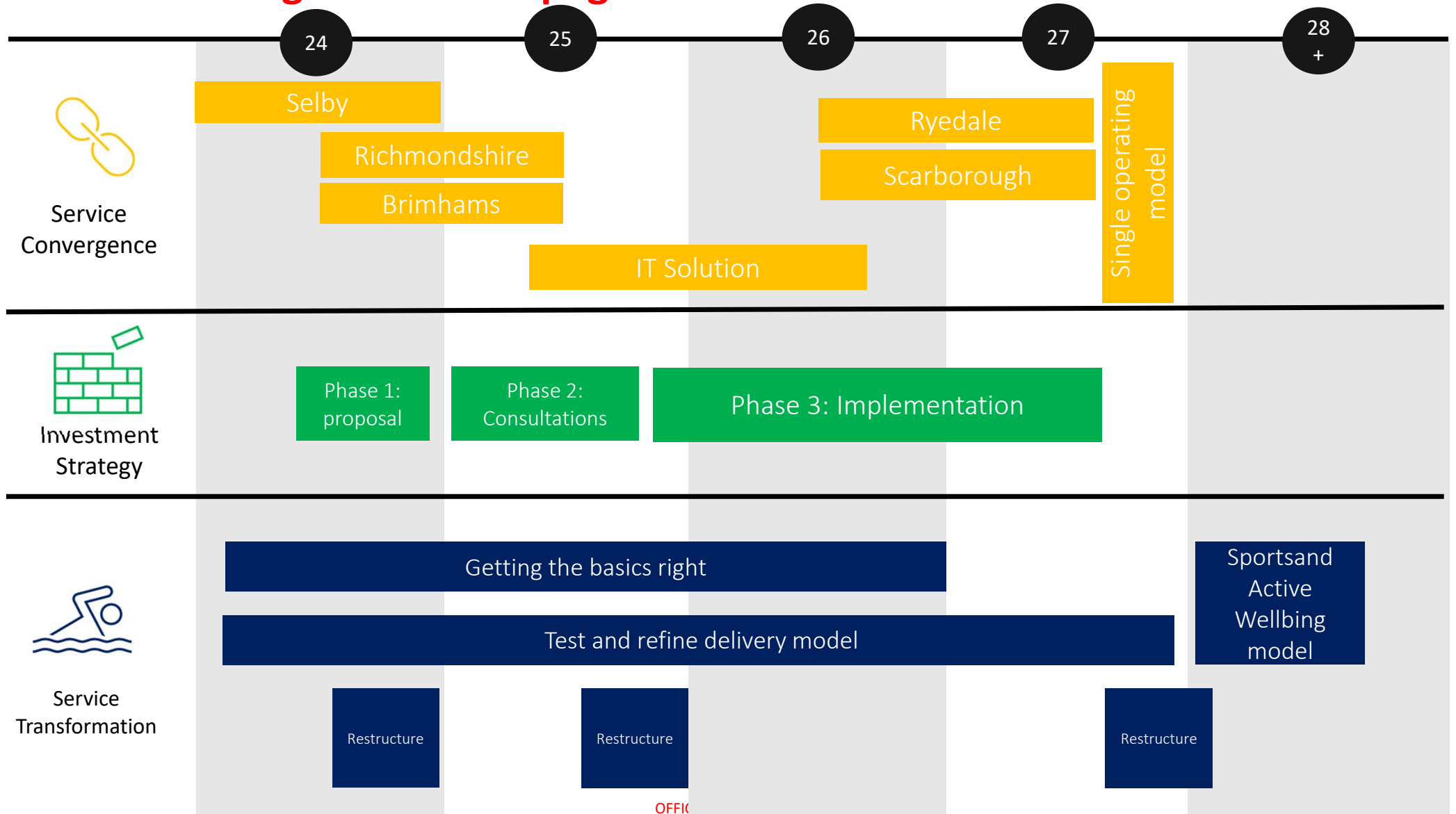
- Hubs connected with and meeting needs of the local communities
- Local delivery in different places (community spaces, open spaces)
- Different methods of delivery (outreach, innovative digital)



- Value, develop and support partnerships and volunteers to increase participation
- Foster a love of grassroots sport and opportunities to support individuals to reach their potential
- support community facilities development

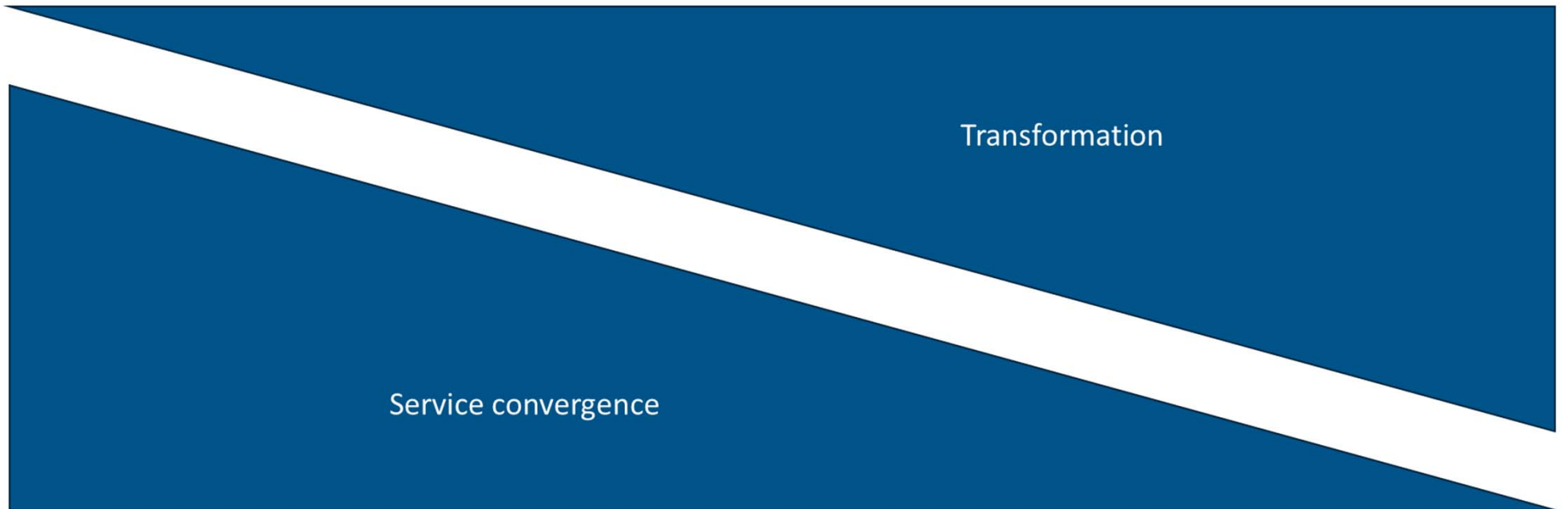


HIGH LEVEL: Programme on a page



Now

2030





Programme Objectives – Immediate (12 months)

Getting the basics right

- Service continuity, quality customer experience and ensure income targets continue to be achieved.

Transition of Services

- Safe and legal integration under a single in-house management model (safe and legal transfer).
- Support staff and bring teams together
- Start to combine systems, processes and suppliers (efficiency, economies of scale) - but lift and shift initially
- Leisure Management System
- Consistent financial and performance reporting frameworks

Service transformation (Test and Refine)

- Developing and refining the target operating model (in line with the SLR vision and framework)
- Lay the foundations for transformation - Investigate and deliver any early opportunities for transformation.
- Test and refine pivot to sports and active wellbeing (building on good practice already in place).





Key areas of focus

- Leisure Management System
- Financial integration
- Technology integration
- HR (TUPE and phases of restructuring)
- Brimhams (interim management arrangements)
- Branding and marketing inc. website



Leisure Investment Strategy (LIS)

- There is a positive correlation between quality of the facilities and the level of income. Targeted investment has the ability to drive increased revenue.
- Look at options for specific sites – Identify sites with potential for investment and potentially disinvestment – builds on the asset condition work already undertaken

Summary table of estimated costs	Urgent	Year 0-2	Year 3-5	Year 6-10	Year 11-20	Total
Estimated Building Fabric Costs	£191,964	£849,277	£908,847	£2,205,836	£4,340,885	£8,496,808
Estimated Mechanical Costs	£194,650	£799,500	£610,600	£1,810,500	£3,481,650	£6,896,900
Estimated Electrical Costs	£418,750	£133,050	£283,100	£646,600	£1,442,740	£2,924,240
Sub total	£805,364	£1,781,827	£1,802,547	£4,662,936	£9,265,275	£18,317,948





Leisure Investment Strategy

Phase one will include:

- Assessment of each site in meeting community need now and in the future. (population growth, demographic changes, demand, existing supply etc)
- Assessment of quality and sustainability of sites and investment required to maintain quality services (based on condition survey data)
- Identification of sites that may not be meeting needs, or at the end of their operational life.
- Identification of sites where investment can achieve high levels of income/commercial return.
- Identification of current gaps in provision.
- Identification of approximately 5/6 sites where investment will add most value
- **Phase two** will develop more detailed options in relation to the 5/6 identified sites from phase one including business and implementation plans.





Programme Risks

- Disjointed processes, people and no single system (**Complex size and scale**)
- The requirements for the new service are not fully known or understood in time to inform a new **LMS** meaning we risk procuring a suboptimal system or take longer to do so. This will impact service delivery, bringing teams together and customer satisfaction.
- Required pace and volume of activity required putting demands on stretched and competing **resources** both within and outside of service
- **Loss of income** due to disjointed customer journeys, sub optimal marketing (retention and acquisition) and comms, poor service transfers etc
- Increases costs due to e.g. ineffective contract mgmt, delays to transfers etc
- Staff morale low – uncertainty, don't feel part of the new service - key staff leave.
- No single set of Data and MI to understand performance of service and programme
- We are developing our TOM ahead of supporting services which may result in misalignment or rethinking/work



To conclude...

- This is a big and complex programme but the pieces are in place to manage it (Project management resources, service resources, wider support services engaged)
- Governance established
- Key priority actions identified
- Workstream structure developed (thematic)
- Key risks (income, LMS, resources) - but mitigation in place