



Subject: Link4Life Annual Performance Review
2017-18

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Report to: Health, Schools and Care Overview and
Scrutiny Committee

Portfolio: Cllr Janet Emsley Neighbourhoods,
Community and Culture

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**Comments from Statutory
Officers:**

Monitoring Officer: Yes
Section 151 Officer: Yes

Key Decision:

1 Purpose of Report

1.1 To provide Members of the Committee with information relating to the performance of the Rochdale Boroughwide Cultural Trust, trading as Link4Life at the end of the financial year 2017-2018.

2 Recommendations

2.1 It is recommended that Members note the content of this report.

3 Background

3.1 The Council's Sport, Leisure and Cultural Services transferred to the Rochdale Borough wide Cultural Trust (trading as Link4Life) on the 1st April 2007 under the terms of a Partnership Agreement between the Council and the Trust. This Agreement spans 15 years (2007 – 2022) with the option to extend for a further 5 years.

3.2 **Link4Life Vision** - Link4Life developed a new **Corporate Strategy** for 2016 – 19 designed as a two page, outward facing public document that articulates the Trust's strategic vision, key aims and business objectives over the next three years.

3.3 Supplementary to this new strategy was a revised 3 year Corporate Business Plan which is primarily an internal document providing further detail in terms of the actions and measures designed to address identified challenges and opportunities as well as delivering the Trust's vision, aims and objectives.

3.4 To underpin what the Trust does, Members are also advised that the Link4Life Board has approved a refreshed set of Core Values, which outline how the Trust will operate. These are outlined below:-

We have PRIDE in where we work and what we do:-
Passion, Respect, Integrity, Drive, Excellence

3.5 Those indicators which are measured “per 1,000 population are calculated using the 2011 Census figure for the Borough’s population of 212,000”.

3.6 Detailed information in respect of the full range of performance indicators can be found in **Appendix 1**.

Alternatives considered

3.7 There is the alternative of reporting performance to only the lead officers and the Portfolio Holder. Reporting to the Scrutiny Committee provides additional assurance that it receives value for money in respect of the Contract Fee being paid to the Trust for the delivery of services and that those services contribute to the achievement of the Council’s corporate aims and objectives.

3.8 If Link4Life were not to report on performance, it would contravene its obligations under Schedule 11 of the Partnership Agreement (‘Governance and Monitoring’ arrangements), which requires the Trust to attend Overview & Scrutiny Committee meetings and present performance reports “in accordance with the Council’s corporate performance management framework as varied from time to time”.

4 Revised Performance Framework

4.1 Since the inception of Link4Life in 2007, the development of its performance management framework has been subject to consultation with the council and agreement by the Council. The Council and Link4Life completed a joint review of the performance indicators and implemented a revised set of indicators for 2017-18 including an annual corporate health check as well as KPI’s.

4.2 In 2016-17, the management of the client/contractor relationship between Rochdale Borough Council and Link4Life transferred from Finance to Public Health (Andrea Fallon). Gordon Ridehalgh continues in the role of Client Officer. Quarterly meetings are held to review performance by lead Officers and further updates are also provided to the Portfolio Holder. This arrangement has continued in 2017-18.

4.3 The current partnership framework is currently under review. External consultants have provided an initial scoping report with a view to revising the current framework and also with the goal of developing an outcome based performance framework which is more aligned of the overall objectives of the Council and its vision for the residents of the borough.

5 Service Updates

5.1 Sport, Leisure & Civic Venues

5.1.1 The Sport and Leisure team have undergone an internal restructure with a new Duty Management Team Structure and Fitness Team Structure in place from 1 April 2018. A new General Manager and 3 Deputy General Managers have also been appointed. The new structure was developed to improve operational management at the Centre's whilst providing financial efficiencies to contribute to the management fee reduction of £289,000 in 17-18.

5.1.2 At **Middleton Arena** a gym and indoor cycling studio refurbishment has been completed with members enjoying a range of new fitness and studio equipment.

Fitness team structures are being remodeled to include Personal Training (PT) provision by our in house staff and some external providers which should enhance the offer to our fitness members.

A recent benchmarking exercise by UK Active has revealed Link4Life to be performing above the national averages in relation to key membership performance indicators with both attrition (the rate members leave) and membership length, being better than the national average for the industry.

5.1.3 Hollingworth Lake Project

On April 1st 2018 the Council and Link4Life agreed that Link4Life would take on the management of Hollingworth Lake and the Countryside Park on an 18 month trial basis, with the expectation that investment and improvements can be brought into this area and for visitor numbers and the visitor experience to improve.

In preparation, Link4Life has committed £100k investment into the development of a retail offer, which includes the purchase of electric powered miniport boats and pedalos to complement the existing rowing boats, SUPs and paddleboards. Link4Life is also in the process of purchasing a new passenger boat and is awaiting final surveys on a replacement Lady Alice at the time of writing.

Conversations are ongoing in respect at looking at cross-sector working with the countryside rangers and NatureEd to complement and enhance our delivery especially with Health and Wellbeing in the outdoors.



A vision for the area is being developed around a Victoria theme with new signage and cosmetic improvements also planned. Further phases of activity and attraction developing are in the early stages of research.

5.1.4 February Half Term Activities

Middleton Arena - 38 independent participants attended the play scheme with the majority of children attending from a M24 postcode. 63 individual participants overall attended the activities on offer at Middleton Arena with 8 children attending from the Oldham Borough. The Kids Cinema was a success with an overall attendance of 226 and a profit of £253.00. 34 children from the play scheme also attended the Kids Cinema as part of the Holiday Club offer.

Heywood Sports Village - HSV had 44 participants with 25 of those participants enrolled on the play scheme.

Rochdale Leisure Centre - Rochdale was the centre that didn't trial the play scheme this time due to regular bookings taking place in the sports hall and around the centre. As the Sports Zone sessions have been popular there in the past, we decided to build on this and extend them to 9am – 5pm and call them Sports Zone Extras. The sessions were well attended with 32 attendances and 22 participants. The extended sessions also received positive feedback from parents who called the sessions 'great value for money'.

Littleborough Sports Centre and Bowlee Sports Park - Each satellite site provided a great programme of activities for children over the February half term. Littleborough had a multi sports day for 5-7 years which also featured an arts and craft session. The session had a fantastic uptake. Bowlee Park Sports Centre had an outstanding uptake throughout February half term with 100% of their 3 sessions being filled.

5.2 Culture

5.2.1 GMCA Social Impact Fund – Link4Life has been pledged two years funding (£316k per year) from GMCA through its social impact fund. Funds will be distributed across GM through the Greater Manchester Arts Network to deliver cultural programmes in all 10 GM LA areas. The funding is restricted to additional community cultural activities. In Rochdale, it is being used as match funding to secure additional investment for community, culture and heritage activities. To date Link4Life has secured an additional £60,000 for a borough wide community theatre project, £20,000 to fund a new community development post and £60,000 for a high profile community dance project working with 30 local women and girls from different backgrounds. It has also been co-invested in a new family festival programme as part of the Rochdale Feelgood Festival which has attracted £15,000 further investment from Arts Council England.

5.2.2 Dippy on Tour – Link4Life has received a first stage investment pledge of £90k from the Heritage Lottery Fund to develop the Dippy on Tour programme in partnership with Rochdale Borough Council. A stage 2 allocation of £200k is available if Link4Life and RBC meet the stage 2 requirements including development of an activity plan and achievement of the £300k match fundraising target. A fundraising specialist has been contracted and tenders for a major accompanying exhibition have been awarded. Two new posts are currently being recruited to support education and community engagement.

5.2.3 A new Touchstones Manifesto outlining the impact and benefits the service aims to deliver through its programme and projects is now displayed in the main lobby of the museum for all to see. The six community impacts are: bringing people together; making people think; supporting the local economy; empowering local children; growing creativity and surprising (and delighting) local people.

5.2.4 Touchstone's free February Family Fun day attracted over 300 children and families. The immersive event included live actors in period costume, green screen digital activities and participatory workshops themed around the iconic flour barrel in the collection. More recently, as part of BBC civilisations, the museum offered free 3d printing of items from the Egyptian collection for children to watch being made and take home.

5.2.5 The Museum Service has secured £40,000 from HLF to fund a heritage based youth programme in partnership with Rochdale Youth Service.

5.2.6 Link4Life's continuing partnership with the Royal Exchange Theatre recently led to a performance of 'Dreams Buried Deep' a newly commissioned play developed with young people about living and growing up in Rochdale. The young performers worked alongside RET's Young Company who also performed 'Mix Tape' to an invited audience.

5.2.7 Using funding secured from the Art Fund's New Collecting Awards scheme, Touchstones recently acquired work for the Borough collections from Jessica Rankin and Clare Kenny.

5.3 Health and Well Being

We completed 3 FRESH programmes at Holy Family, Cross Gates & St Mary's schools.

We supported Women Making Changes group (RBUF) with advice on nutrition, weight management & health.

Link4Life delivered 2 x 4 week nutrition courses at Brownhill Pupil Learning Centre with years 8 to 10 pupils who have a range of learning & behavioral issues and we also now offer family cooking sessions at Brownhill.

Introduced an email subscription for L4L staff to receive weekly nutrition advice and assisted in a Fitbit pilot programme with weigh in & nutrition advice.

Supported FRESH Fest at Heywood Sports Village – an interactive nutrition sessions to 43 pupils from 4 schools alongside sports coaches targeting inactive children.

The Exercise Referral redesign is progressing with new self-efficacy questions agreed, standard questionnaires for Refer All system agreed & discussions ongoing with cardiac rehab team around fast –tracking into activity.

CCG funding bids in 2018-19 for Functional Fitness, Complex conditions & COPD sessions has disappointingly not been accepted and these important schemes are now at risk. Link4Life are reviewing options for the delivery of the sessions previously provided through CCG funding.

Link4Life are currently working with 11 patients with complex Long Term Conditions on a one to one basis with 56 participants now in small group sessions.

5.4 Sport and Physical Activity

5.4.1 Activ8tème 4th Birthday was held which was a huge success. 240 people attended and positive feedback was received from everyone. £272 was raised at the event for Springhill Hospice.

5.4.2 Feedback received – Below are some comments we have received in relation to a variety of programmes Link4Life have delivered:

Active8tème

'For 12 years, my only exercise was long walks with my dogs, but sadly my life was turned upside down when I lost my 10 year old basset hound Kimber to cancer in 2016 and my 12 year old golden retriever Max to old age just four and a half months later. The only thing that saved my going mad was my little boy who keeps me busy to say the least, but he started school last September and I needed to keep busy while trying to keep the weight off, and so started your classes and also swimming on my days off work.'

'I was new to Zumba, and came along with two left feet and no co-ordination, but you and all the other lovely ladies were so supportive, always smiling and great fun to be around.'

'I wanted to say a massive thank you, the Zumba class is very hard, but you have given me the confidence to keep going, as I am sure I will pick up some of the moves over time! Without you, I would have lasted 5 minutes and been put off for life'

'I have also been going to an Aqua class on a Thursday morning, which I love and get to do a few lengths before it starts and also enjoy the Jacuzzi, steam room and sauna whilst in my costume. My son has also taken part in lots of courses, including Let's Create, Mini Dance, Mini Active and Mini Soccer, so all is good.'

Disability Provision

'I think that my son has really benefited from the residential from a social point of view as he got to make new friends and join in activities with them that in some places may not have been available to him and he has been able to be a part of the team and join in. He really enjoyed the Residential especially the Zip wire as this is something he loves!!! It was also great to try different things that aren't always accessible to him such as Indoor caving.'

6 Improving Performance – The following section highlights areas of where the targets for 2017-18 have been met or surpassed

6.1 Sport, Leisure and Civic Venues

6.1.1 The Link4Life Swim Academy had shown further growth this financial year as the demand for lessons continues to increase. This growth has been substantial and sustained following the transition to a continuous lesson based programme (from a block programme) and the use of hand held devices and a parent's home portal to provide live monitoring of their child's progress. The only limiting factor from further growth in 2018-19 is the availability of pool space and the centre management teams are conducting pool programme reviews to establish further pool time for lessons. At the end of March 2018 the lessons programme was running at 92.8% capacity.

Indicator	2016-17	Target	2017-18	
Total number of juniors enrolled on Link4LifeSwim Academy swimming lessons	2917	2900	3290	

6.1.2 Fitness memberships have been under increasing pressure from external budget gyms over the last few years and they continue to place pressure on our business. However 2017-18 has been a very positive year for Link4Life with regards to Fitness Memberships with all three fitness related indicators achieving great results.

Indicator	2016-17	Target	2017-18	
Total Number of Fitness Members	8928	8800	9211	

Fitness membership levels have grown in 2017-18. This has been assisted by a simplified membership structure and the inclusion of a range of additional member benefits, such as free use of the thermal suite at Rochdale Leisure Centre, discounted golf fees, and free body composition tests. Added to this is the huge range of fitness classes across all fitness centre which overall provides a very popular and competitive package.

6.1.3 Link4Life place customer retention as a high priority. The current level of attrition (the rate at which customers leave) of our fitness members is 4.1% and this places favorably compared with the National average of 6.5%. A key component of achieving this score is to encourage customers to have a regular and engaging exercise programme and this score has no doubt been supported by the high percentage of members who have a regular exercise regime at our centres. The indicator below shows that just over 80% of our members have exercised in the last three months, which has also grown since last year.

Indicator	2016-17	Target	2017-18	
% of Fitness members visiting in last three months	75.58%	70%	80.12%	

6.1.4 The 'YourLink4Life' Extra card replaced the previous Passport to Leisure (PTL) scheme three years ago. The use of this card is to assist Rochdale Borough residents who are eligible under one of the following categories: aged 16-19 and in full-time education or training; Over 60's; Receiving Universal Credit or other means tested benefits including, Disability, Long-Term Illness or War Disabled, Receiving Carers Allowance including Fostering or Adoption.

The table below shows the performance targets for the YourLink4Life card membership scheme. Both targets have been met and growth has occurred within these indicators this year. Visits by Extra card members increased by 40.6% this financial year.

Indicator	2016-17	Target	2017-18	
Extra Card Members	4195	3800	4210	
Visits - YourLink4Life Extra	165689	160000	232976	

6.1.5 Link4Life has invested resource into expanding the school holiday activity programme across all our centre's, with programme's now taking place not only in the main summer holidays but also during the shorter half term breaks. We have also introduced a full day programme as an option which has been very popular. All the school holiday programmes are delivered via the popular Go4It branding and has seen attendances grow by 44%.

Indicator	2016-17	Target	2017-18	
School Holiday Programme Attendance	10951	11000	15765	

Link4Life have also introduced a number of regular toddler sessions across the centres with Buggy Fit available at Middleton Arena and Toddler Time at Littleborough Sports Centre.

6.1.6 The Active Lives survey asks about healthy lifestyles and leisure, recreational, and cultural activities. It is conducted on behalf of government agencies including Sport England, Arts Council England and Public Health England by Ipsos MORI, an independent social research organisation and gives an overview of levels of physical activity across the UK. Whilst Link4Life cannot single handedly influence the score, they do have a significant role to play to encourage and facilitate the residents of Rochdale to be more active.

The latest survey results are positive for the borough of Rochdale in that the trend is showing a reduction in the number of inactive people, from 34.49% to 32.38%. This is great result, but should also be shown alongside the Greater Manchester average of 27.8%. Rochdale is still the second most inactive borough in GM (Wigan is the least inactive) and so more work across all organisations and stakeholders is still required to further reduce this figure.

Indicator	2016-17	Target	2017-18	
Active Lives Survey Sport England % of population who are classified as inactive (<30mins per week)	34.49%	To decrease	32.38%	

6.2 Culture

6.2.1 Link4Life has continued to see a sustained number of adults taking part in activities organised by the Arts and Heritage service. 2016-17 saw an inflated number due to a number of festivals held over the summer and a target in line with prior years was set. Link4Life achieved the target with 11,385 taking part in organised events and activities. With a new Head of Culture appointed Link4Life are looking to grow the number of events on offer and are developing an evening based events programme to support the regular annual programme.

Indicator	2016-17	Target	2017-18	
The number of adults taking part in organised projects/activities	14655	10000	11385	

6.2.2 With an estimated 100,000 items in the Borough's Arts and Heritage collection, the task of documenting and digitizing these is no mean feat. Throughout the year, the team at the Resource Centre document items. Investment in a Collections post and volunteer scheme has enabled them to more than achieve their target for 2017-18 and increase the number of items they have document this year to 7796, 2214 more than the previous year.

Indicator	2016-17	Target	2017-18	
The number of items documented	5852	5500	7796	

6.2.3 Touchstones met the target of achieving the Visit England Quality Mark Achievement (Achieving an excellent 89% score). Recent improvements works to the bathroom facilities alongside the provision of excellent levels of customer service and knowledge helped maintain the award. The introduction of a new point of sale system in the tourist information shop in 2018-19 should further enhance their achievement of the quality mark.

6.2.4 It is also encouraging to note that some of the service improvements made at Touchstones and across the Arts and Heritage service have been well received by customers and service users. Customer survey results have shown an increase in 2017-18 from 82% to 87% of customers rating the level of satisfaction as Good or Excellent. This also represents a significant improvement from the 71% achieved in 2016-17.

Indicator	2016-17	Target	2017-18	
Customer survey result – satisfaction rating (Customer rating the level of satisfaction as Good or Excellent)	82%	80%	87%	
Visit England Quality Mark Achievement	Achieved	To Achieve	Achieved	

6.2.5 Volunteering remains a vital and much appreciated element of the offer at Touchstone, giving community members an ideal platform to help with the Arts and Heritage services work and projects. The number of volunteers and new volunteers has exceeded the target this year.

Indicator	2016-17	Target	2017-18	
No of Active Volunteers in Culture Service	25	25	45	
No of New Volunteers	29	10	24	
No of Volunteer Hours	1695	2000	2387	

There were 2387 hours volunteered to the service, the equivalent of 1.2 FTE and a highly valued skilled addition to the existing resources within the service.

6.3 Health and Participation

6.3.1 The Health and Participation Team currently deliver over 20 programmes, many of them on an 'outreach' or community development basis of which most are largely dependent on external funding.

6.3.2 903 outreach sessions were delivered in 2016-17 and this was increased to 1085 in 2017-18 well above the target agreed. Attendance at these sessions has far exceeded expectations and the target of 10000 was easily surpassed with 19,685 visits to the outreach sessions. This has been aided by the continuation of the Activ8te Me programme. Funding has ended for this scheme, but the scheme was so successful that most sessions delivered are now self-sustaining and thus have been continued into 2017-18 and have allowed for the delivery of health and activity sessions at venues away from the Leisure Centre's. Venues such as community halls, sports clubs and social clubs are now hosting such sessions.

Indicator	2016-17	Target	2017-18	
Number of Outreach Sessions delivered	903	750	1085	
Attendance at Community Outreach sessions (focus on participation)	13688	10000	19685	

6.3.3 The Energy Club – our children's healthy weight project has made further progress during 2017-18. The number of children who are attending or have attended in 2017-18 has increased by 22% following a 54% growth last year. The scheme combines activity and exercise with health and nutritional advice and although aimed at children also encourages parents to be involved in the nutritional and health advice side of the programme.

Indicator	2016-17	Target	2017-18	
Energy Club (Children's Healthy Weight project)				
Number of children aged 4 to 12 years engaged in programme	131	120	160	

6.3.4 2017-18 has seen another amazing year in the development of Link4Life's programme of targeted health interventions and activities continues to expand and

develop. 1293 participants have taken part in the scheme and 1282 different sessions were delivered. The success of walking football is one such example of the increasing popularity of the sessions being delivered which is continuing to grow, and with support from Link4Life has seen the development of a Greater Manchester walking football league.

The attendance at the sessions in 2017-18 was 11,308

Indicator - Participation in health development activities	2016-17	Target	2017-18	
(Targeted at health conditions e.g. Stroke, LTC's, and Falls etc.)				
Unique Users (Participants) on health development activities sessions	1220	1000	1293	
No. of activity sessions delivered	1018	750	1282	
Attendance (Usage) on Health Development Activities sessions	New	New	11308	

6.3.5 Link4Life offers a wide range of accessible activities for children and adults with both physical and mental disabilities. Programmes are tailored to suit the needs of young people and adults offering exciting and enjoyable environments with the opportunity to participate develop and progress.

During 2017-18, 346 children and 1183 adult participants had taken part in the programmes. This was an increase of 10.8% and 37.9% respectively.

Indicator - Disability Sports Activities	2016-17	Target	2017-18	
No. of participants in disability sports activities - children	349	300	346	
No. of participants in disability sports activities - adults	1044	750	1183	

6.3.6 It was agreed that Link4Life would provide case studies or detailed information on specific services areas each reporting period. Appendix Two, contains an overview of the current work Link4Life are undertaking in the area of Volunteering and the delivery of the Skills4Sport programme.

6.4 Corporate Health and Compliance

6.4.1 Link4Life has seen the number of service complaints that were upheld continue to reduce from 52% in 2015-16, 35% in 2016-17 to 32.7% in 2017-18. This is encouraging and a good indication of satisfaction from customers. However, we are receiving fewer and fewer formal written complaints as we have seen a surge in the number of comments and complaints made online on our Facebook site and via Google reviews. Future consideration will be given to the use of social networks in the inclusion of feedback and complaint analysis.

Indicator – Corporate Compliance	2016-17	Target	2017-18	
Complaints upheld	35.02%	45.00%	32.38%	😊
Annual Health Check	n/a	To Complete	Completed	😊

6.4.2 During 2017-18 Link4Life also continually update what was introduced in 2016-17 as an annual health check. This is an ongoing process whereby Link4Life and RBC work together to ensure that the health and governance of Link4Life is maintained at high levels. This has been successfully completed for 2017-18. To give members an understanding of items that are assessed in the health check, the list below outlines some of the areas covered:

- Provide copy of Safety policy(s) to RBC
- Ensure DBS checks/Risk Analysis performed in respect of staff & members dealing with Children and Vulnerable Adults
- Maintain Live Inventories of Assets at each site
- Submit the Annual Company Report and Accounts Report to the Council
- Compliance with Data Protection Act including Registration with the ICO
- Review and Agree Service User Charges
- Review of Buildings - Works Programme
- AGMA Projects and Voluntary Sector Grants - produce report as to outcomes

6.5 Financial – Value For Money

6.5.1 The Sport, Leisure and Civic venues maintained their financial performance in 2017-18. The net cost per person (visit) has been maintained at to £0.11 in 2017-18, the same figure as 2016-17 and has exceeded the target of £0.19. With a long term desire for the service within Link4Life to be subsidy free, this again is an encouraging pattern and bodes well for future years.

This figure and the desire to be subsidy (management fee) free, should however be taken into consideration with the financial benefit provided by the Link4Life Extra card to residents in the borough. The average financial benefit each card holder received in discounted leisure activities is £81.55 per person.

The total subsidy/discount provided by Link4Life to Extra card holders amounts to £343,338.49.

Indicator	2016-17	Target	2017-18	
Sport, Leisure & Civic venues - net cost per person (visit)	£0.11	£0.19	£0.11	😊
Subsidy per Extra Card Holder	£80.55	£80.00	£81.55	😊

6.5.2 Link4Life has increased increase the amount of external funding generated as percentage of the management fee from 37.98% to 56.89%, which is a combination in a reduction in the management fee received from Rochdale Council in 2017-18 and an increase in external funding received.

6.5.3 Link4Life has also achieved the target of reducing the percentage of the management fee over total income from 31.3% to 29.72%. The management fee Link4Life receives to manage the Leisure, Health and Cultural services now accounts for 29.72% of revenue, the rest being self-generated by the Cultural Trust and from external funding.

Indicator	2016-17	Target	2017-18	
Total External Funding (restricted) as a % of management fee	37.98%	39%	56.89%	😊
% of management fee income over total revenue	31.30%	30.60%	29.72%	😊

Nb. These indicators are based on unaudited 2017/18 outturn figures.

7 **Under Performance**

7.1 The following section highlights areas of performance where the 2017-18 targets were not met and are greater than 5% from the set targets. The explanations for this are provided along with actions to improve the performance over the next year.

7.2 **Sport and Leisure**

7.2.1 The number of swims recorded at Link4Life pools dropped by 4.4% in 2017-18 which whilst disappointing wasn't unexpected. In order to facilitate the increase in the Link4Life Swim Academy, extra pool space has been taken, reducing the capacity for swimming for some sessions and generally across the UK swimming has seen a decline in this period as highlighted in the Sport England Active Lives survey which reported a 5.8% decrease nationally. So against the national trend, Rochdale has seen a decrease lower than the national average which is positive.

Indicator	2016-17	Target	2017-18	
Total Number of Swims	207322	210000	198156	😞

7.2.2 The achievement of pupils attending KS2 Swimming has fallen slightly over the last academic year. As with other similar demographic areas the number of children achieving KS2 remains less than 50%. The overall national average remains at around 50% of primary school children not able to swim to standard. This equates to around 1 million children nationally. Every effort is being made to improve the performance in this area. Additional teacher training has been introduced, lesson programmes have been revamped and lessons have been changed from 30 mins to one hour. Obviously, the level of pupils swimming ability when they start their course of training is not in Link4Life's control, however, it is hoped that the increase in numbers on the Link4Life Swim Academy programme (public swimming lessons) will feed through to school swimming as more pupils enter the programme with some previous experience of swimming.

Indicator	2016-17	Target	2017-18	
The % of children achieving Key Stage 2 (swim 25m)	43.24%	46.50%	35.00%	

The above indicator does not give a measure of the progress pupils make as many pupils commence the school swimming programme at differing levels. At the last meeting Members asked for this progress to be reported on and monitored. Currently Link4Life are working with a software provider to test new software which may provide Link4Life with the ability to do this. The current paper based system in place does not provide the opportunity to provide this information at the level of detail required.

7.2.3 The percentage of card holders who resided in the 10% most deprived Lower Super Output Areas (LSOA) in the borough has reduced slightly. This has been attributed to the fact that Link4Life as part of the fitness review removed off peak pricing. This has meant that a number of over 60's who were previously restricted to off peak (for pricing reasons) can now have full unlimited access. As a result we have seen a rise in the number of extra cards issues to over 60's, of which a large number do not reside in a deprived SOA. (Please note: the other eligibility criteria for extra card membership are means tested via economic factors rather than age.)

Indicator	2016-17	Target	2017-18	
Percentage of Extra cardholders from areas 10% >SOA areas	28.08%	29.00%	26.79%	

7.3 Culture

7.3.1 The number of visitors to Touchstones has fallen since 2015-16 and this trend has continued in 2017-18. This is representative of an overall decline in visits to Museums across the UK as report by the Department for Culture, Media and Sport who revealed that there was a 1.4million drop in visits annually which included a significant drop in the number of young people visiting these museums for educational purposes.

The team is taking a pro-active approach to building engagement. The introduction of the café has proved popular with local people and recent investment in marketing aims to attract more local visitors. A new learning and participation post is building new community partnerships which is already resulting in increased numbers of people participating in projects and activities rather than simply 'visiting' an exhibition.

More longer term, detailed plans are in place to ensure that Touchstones is a key element of the offer when Dippy is resident in Number One Riverside which will attract many new visitors to the Museum (over 200,000 visits were reported in Dorset in two months).

Indicator	2016-17	Target	2017-18	
No of visitors to Touchstones Rochdale	46,341	50000	40044	

7.3.2 As reported in 7.3.1, visitor numbers in general across the UK are falling and in particular the number of visits for education purposes. A 32.9% drop was recorded in 2017-18 in the number of pupils visiting Touchstones. This is largely due to the fact that a review and restructure took place during the period and as such, a reduced programme was offered. The new programme, developed with schools and education specialists will be launched for Sep 2019. Early indications are that school attendance is already increasing (78% of monthly target on average April – July). We are confident that this will increase further following the launch of the expanded programme.

Indicator	2016-17	Target	2017-18	
The number of pupils visiting Touchstones Rochdale	6665	7000	4475	
The number of school children using the service outside of Touchstones Rochdale	9278	10000	3113	

Last year Link4Life have implemented a focused strategic plan to target reducing this decline and commissioned Curious Minds, the North West Specialist Cultural Education advisory body, funded by Arts Council England, to undertake an external review of our programme to facilitate us to better engage with schools and also in order to make recommendations given the significant changes to school curriculum, governance and funding models.

We are now nearing the end of a 12 month period of transformation in line with the recommendations. The focus will be to co-design with schools, increase the depth of engagement and explore a ‘place’ based cultural curriculum to complement the national curriculum.

7.4 Corporate Health and Compliance

7.4.1 There was one indicator that didn’t meet the target set; this was the average number of days lost to sickness (see below).

Indicator	2016-17	Target	2017-18	
Average number of days lost due to sickness absence	7.48	7	7.77	

At various periods within the year, Link4Life were on track to meet the target, a goal of reducing sickness to an average of 7 days per annum per staff member. Unfortunately a poor quarter 1 and 4 and a number of long term sicknesses affected this figure and we fell short of the target. That said at no time did staff sickness lead to any facility closures or service reductions.

Link4Life have a robust sickness monitoring process in place using the Bradford factor. Each member of staff’s sickness record is taken into account when conducting personal development reviews. Link4Life will continue to proactively manage absence through measuring, monitoring and intervention – with a long term goal of a decrease in absences.

7.5 Financial Value For Money

7.5.1 The reduction in visits to Touchstones (see 7.3.1) has directly led to the net cost per person increasing in this financial year. The changes being implemented across the service to address this will facilitate an improvement in this figure next year. The figure was not attributable to over expenditure.

It is also difficult to accurately record usage due to the open nature of Touchstones and a lack of turnstiles and control methods. It is currently manually counted however Link4Life are investigating ways of using new technology to more accurately track usage within Touchstones.

The Arts and Heritage service also has many 'touch points' with customers outside of Touchstones, and whilst a large majority are measured, some usage of the service is not always included in this indicator, for example customers who may view the collection online via our website or who contact us via email to request access or information on the collection.

A key area of value is also derived from the cultural leadership provided by the service on behalf of Rochdale Borough Council and the residents of the Borough. This includes:

- Sector support – Leading Rochdale Borough Culture Network and providing advice and grants for artists, community groups and Arts Organisations
- Championing Rochdale – Representing the Borough at GM with Arts Council England, Heritage Lottery Fund and other stakeholders
- Developing Opportunities – Including development of a recent application for £3.9m to DCMS on behalf of the Borough

It is also worth noting that cultural activities are achieving significant growth in terms of attracting external investment into the Borough. In 2017/2018 over £480k has been secured/pledged from Lottery and charitable Trusts and Foundations to support projects which provide increased access, quality and breadth of creative opportunities for Rochdale communities.

	2016-17	Target	2017-18	
Arts and Heritage - net cost per person (visit)	£10.70	£11.00	£12.23	

8 Summary of Performance

8.1 At the end of 2017-18 of the 60 indicators with targets set, Link4Life achieved 72.73% of these. 7.27% were within 5% or less of the target. This was an improvement on last year where 62.23% were met.

8.2 **20.00%** (11 indicators) fell short of the targets set at year end.

8.3 It should be noted that efficiencies measures and overall reductions in the levels of funding available along with increased competition within the fitness market are putting increased pressure on financial performance which is reflected within the financial performance indicators.

8.4 5 indicators of the 60 were not measured against a target, some due to being new indicators and other as a result of operational difficulties obtaining the information during 2017-18 which the performance monitoring officer is fully aware of.

8.5 A summary of the overall performance can be seen in the table below.

Link4Life 2017-18 Performance Summary

	On Target	Within 5%	95% or below
			
Corporate Health and Compliance	3	0	1
Financial	4	0	1
Sport and Leisure	7	2	4
Culture	8	0	4
Health and Participation	18	2	1
	40	4	11
Link4Life	72.73%	7.27%	20.00%

8.6 The 18-19 indicators have been agreed between Link4Life and RBC, however, as raised in 4.3, both Link4Life and Rochdale Council are working towards a new partnership framework of which the goal is to develop a revised outcome and evidence based reporting mechanism.

9 Financial Implications

9.1 The Partnership Agreement between the Council and the Trust includes a Payment Mechanism with a formula, which provides for deductions from the agreed Contract Fee in the event of non-performance by the Trust. The Payment Mechanism calculations are undertaken once year-end accounts are finalised.

10 Legal Implications

10.1 There are no specific legal implications arising from this report.

11 Personnel Implications

11.1 There are no personnel implications for the Council arising from this report.

12 Risk Assessment Implications

12.1 There are no specific risk issues for Members to consider arising from this report.

13 Equalities Impacts

13.1 Workforce Equality Impacts Assessment

There are no workforce equality issues arising from this report.

13.2 Equality/Community Impact Assessments

There are no equality/community issues arising from this report. Link4Life is committed to working in accordance with Rochdale Council's Equality and Diversity Policy and believes that the services it delivers have a positive impact in addressing health inequalities and promoting the health and wellbeing of people who live, work and visit the borough

Background Papers	
Document	Place of Inspection
'Overview and Scrutiny Committee - 2017/18' file	Link4Life Head Office, Floor 3, Number One Riverside, Smith Street, Rochdale OL16 1ZZ