

Theme summary – Culture and Leisure	
<i>Under this theme the following indicators are included in the Council Plan:</i>	Target
The number of visits to / usages of museums and galleries to exceed 85,000 in 2011/12– target takes into account closure of Preston Hall for approximately six months during 2011/12.	★
Museum collection size to be reduced by 25% by December 2011 (estimated baseline of 50,000 items).	★
Library visits – 2011/12 target 885,916	★
Increased percentage of adults participating on at least 3 days a week in moderate intensity sport and active recreation for at least 30 minutes continuously in any one session – improve on outturn of 24.9% from Active People Survey.	★
Increased percentage of adults participating in community sports organisations – improve on outturn of 37.1% from Active People Survey.	★
Total number of visits to TAL run pools and sports centres 1,590,000 in 2011/12.	★
Overall progress	
<p>Performance</p> <ul style="list-style-type: none"> • The number of visits to local authority funded museums and galleries that were in person, per 1,000 population - a total of 70,890 visits were recorded during 2011/12 prior to the planned closure of Preston Hall 5 September 2011, representing 368 visits per 1,000 population, exceeding the target of 235/1,000 population. • The number of visits to or usages of museums and galleries per 1,000 population – a total of 111,811 visits and usages were recorded during 2011/12 representing 581 visits per 1,000 population exceeding the target of 445 visits per 1,000. • Museum’s collection size – a total of around 13,000 objects rationalised, representing a reduction above the targeted 25% from the original baseline of approximately 50,000 objects. Rationalisation project has ended, however the process of rationalisation continues as part of the permanent collections management process. The move to new store and documentation and cleaning of all objects continues, with assistance from volunteer programmes. • Preston Hall redevelopment - Main contractor works for the Hall and surroundings are at practical completion stage (90%), whilst Exhibition Design and Fit out is progressing well with 20% completion. The Walled Kitchen Garden and Orchard is currently around 80% complete, with the overall Preston Hall Museum and Park project on target for summer 2012. • Library visits - 968,514 visits during 2011/12 against target of 885,916. The high performance reflects the increased use of Stockton Central Library since it reopened November 2011 incorporating the Customer Service Centre. • Stockton Central Library refurbishment – complete - library reopened Tuesday 1 November 2011. • Radio Frequency Identifications (RFID) installed at two additional libraries within the Borough by March 2012 - RFID introduced into Stockton Central Library, planning for Norton library project is under way, PID has been prepared and is now included in Assets Review process. Project requires capital and a Cabinet decision. It will be part of the consultation process and Assets Review update to Cabinet in June 2012. Further RFID installations will be considered as part of ongoing Assets Review process for libraries, where branches may be co-located on different sites. • Adult participation in sport and active recreation this measure (KPI 1) was not formally reported in Active People Survey 5 December 2011 and is unlikely to be reported in the future as the measure is similar to ex NI 8. However the result obtained from Sport England directly 	

shows an adult participation rate of **22%** (base 496) +/- 3.6%. Taking into account the confidence interval of + / - 3.6% this performance is in line with the year-end target of 24.9%.

- **Adults participating in community sports organisations** - Results from Active People Survey 4/5 October 2009 to October 2011 show adult participation rate of **33.8%** (base 492) + / - 4.2%. Taking into account the confidence interval of + / - 4.2% this is in line with the year-end target of 37.1%
- **Visits to TAL run pools and sports centres** - **1,675,753** visits have been recorded in pools and sports centres during 2011/12: an improvement of 58% compared to the same period last year.
- **SIRF Community Carnival** - a total of 1,133 people participated in SIRF Community Carnival, including 56 groups against a target of 1,200. The number of participants is lower compared to previous years due to poor weather on the day of Carnival and a shift in focus towards using larger structures for the event.

Customer perception/ satisfaction

- **SIRF visitor satisfaction** – 2011/12 satisfaction rate was 88% against a target of 90%. Historically, this indicator measured respondents who felt SIRF was 'Very Satisfactory', 'Satisfactory' or 'OK', giving a total satisfaction percentage. The methodology, and wording, changed this year; only those respondents who felt SIRF was 'Very Good' (41%) or 'Good' (47%) were included in the analysis. Had the third category 'Neither Good nor Poor' (9%) been included, the satisfaction score would have been 97%.

Risk

- There are no Culture and Leisure related high risks featured in the Corporate Risk Register

Finance

- Capital cost of Stockton Library refurbishment estimated at £1.9m.
- Total scheme cost of Preston Hall refurbishment estimated at £5.9m.
- Capital cost of Preston Park scheme was £500k.
- Salary and other savings of approx £57k within Libraries utilised on asset improvements, book fund and investment in RFID technology.
- Various in-year savings within Museums due to the closure of Preston Hall and service restructure. Savings being utilised to offset in year redundancy costs.
- Arts Council Grant of £133,000 used to fund SIRF and SIRF Carnival.