

Executive Annual Report 2018/19

Councillor Darren Clifford

Cabinet Member and Portfolio Holder with Responsibility for Culture, Leisure and Tourism and Climate Change

Executive Membership

- Cabinet
- Corporate Property Review Cabinet Liaison Group
- Museums Advisory Forum
- Museums Cabinet Liaison Group (Chairman)
- Climate Change Cabinet Liaison Group (Chairman)

Executive Appointments to Outside Bodies etc

- LGA Coastal Issues Special Interest Group
- Museums Advisory Forum

Overview of Portfolio Responsibilities

Cabinet Member and Portfolio Holder with Responsibility for Culture, Leisure and Tourism and Climate Change

Progress made during 2018/19

Culture, Leisure and Tourism

SPORT & LEISURE

Salt Ayre Leisure Centre

Success

- Salt Ayre is on track to increase income by circa £300k on the previous year.
- Health and Fitness income is projected to achieve approximately £950k by March 2019 which is £100k up on the previous year.
- Swimming income has increased by £90k.
- Salt Ayre provided the venue for the Council's Our Values training which saw 17 events catering for over 600 staff.
- Refuel Café on target to take £414,000 which is unprecedented for an in-house Leisure Centre catering operation in the UK.
- On track to achieve circa 750,000 visits this year.
- 30 schools accessing XHeight /Gravity this year through our partnership with the School Sport Partnerships.

- Averaging 150 visits per week to our Disability sessions including adapted cycling, multi skills and football.
- Special educational needs climbing club is full every week.
- Supported Charity events including, Children in Need, McMillan Coffee Morning, Sport Relief, Think Pink for Breast Cancer raising over £1,800.
- BBC will be live streaming Water Polo from Salt Ayre on the 23rd & 24th March 2019.
- Annual County Disability Swimming gala had over 150 children with special needs taking part from all across Lancashire.
- New class timetable launched in January offering over 4000 places per week for members. Attendance levels range between 75% and 100%.
- Our Facebook presence has improved significantly with over 10,000 followers .
- Salt Ayre was proudly represented at a number of award ceremonies in the past year including:
 - **Bay Business Awards** – Health & Beauty facility (r/up), Leisure Venue of the year (r/up) and Health & Fitness Centre of the year (Winner)
 - **National Sport & Leisure Catering Awards** – runner up to the Etihad Stadium
 - **APSE** – Best Public / Private Sector Partnership and Efficiency & Transformation initiative – shortlisted nationally
 - **UKActive** – New Concept, Build and Design of the Year – Winner
 - **Lancaster & Morecambe College** – Apprentice of the Year (Georgia Parish) – (r/up)
- We have secured an additional years funding for the Active Lives programme to be able to continue to work with inactive and vulnerable people in the community until March 2020. Over the course of the programme, we have seen over 10,000 people engaged. 26,000 attendances at activity sessions / events, 3500 assessments carried out, 1200kg of weight lost, 800 activity sessions delivered per year. 10 volunteers recruited, blood pressure reduced and mental health improved.
- A family circuit class was introduced this year that proved so popular we had to put back to back classes on to meet demand

Tranquil Spa / Community Hub

- The Spa is on track to make £185k in income for its first full year of operation.
- 3,235 treatments have been performed.
- The Feel Good Suite is a facility area within the Spa that includes equipment that specifically supports people with various mobility issues and enables exercise to be undertaken in a controlled and safe environment with highly qualified staff in attendance. Since opening it has recorded over 17,000 visits.
- There are over 500 members that use the Hub. A combination of Feel Good Suite and Spa memberships.
- Over 5,500 visits to the Thermal experience.
- The Hub has hosted 2 national Seminars for Les Mills UK (Global fitness Brand) and LFX (National Fitness forum.)
- The Hub is home to a rehabilitation and sports massage clinic in partnership with University of Cumbria offering 40 appointments per week which is very popular.

Future

- Café extension is now complete and due to open for the Easter Holidays. This hopes to make use of the good weather by offering an outdoor catering offer. Outdoor play area and crazy golf are being explored and an option for the summer Holidays.
- Centre Manager asked to speak at APSE Southern Sport & Leisure Seminar in April about Salt Ayre and the Councils investment.
- Salt Ayre will be the race HQ for a televised National Elite Cycle race taking place on the 9th June around the Trough of Bowland and finishing in Williamson Park. Salt Ayre staff are part of the organising committee for the event being run by Lune Racing Cycle Club.
- Salt Ayre will be submitting applications to APSE, National Fitness, Bay business, Sunshine UKActive and Municipal Journal awards.

Community Involvement / Support

- Provided support for 25 families affected by domestic abuse to access activities.
- 4 clinics per week offered by midwives and health visitors at Salt Ayre offering over 30 appointments.
- Salt Ayre working towards becoming a Dementia Friendly facility. 20 staff already received training.
- Special needs CANDO event hosted at Salt Ayre in partnership with The North Lancs Direction Group, an information and fun day with families with children with additional needs.
- RSPB, Fostering Service, Police / PCSO's regularly have clinics or stands in the main reception at Salt Ayre.
- Providing activity session for excluded children in partnership with the Chadwick Centre and Switched ED from Grange Over Sands.
- Piccadilly Gardens, support group for adults with learning disabilities doing weekly activity sessions around the centre.
- Supported the local women's institute groups with their health week in September.
- Strong links with the chamber of commerce who are now integrated into our corporate membership scheme.
- Salt Ayre is the headline sponsor for The Bay Business Awards and is sponsoring Young Achiever of the Year at this year's Sunshine Awards.
- Providing support for a cohort of recovering substance misuse clients through Active Lancashire.
- Salt Ayre was a drop off point for the Uniform bank where people donated used school uniform to be distributed to families in need.

Culture and Tourism

- Annual STEAM reports published in Winter 2018 reported growth in the Visitor Economy in 2017: Visitors to our district, including our destinations of Lancaster and Morecambe Bay, saw a 2% increase on visitor spend in 2017 compared to 2016. In total, £477 million was generated within the local economy through visitor and tourism business expenditure. Actual visits to the district also increased with a total of 7.547 million tourism visits. This equates to 11% of all tourism visits made to Lancashire making us the most popular destination in Lancashire outside Blackpool.

Destination brand - Visit Lancaster

- There has been 77,000 unique users since April 2018 in its first full year of the website's launch. We delivered visitor campaigns included Festivals 2018 campaign, Love Lancaster Shortbreaks campaign and various school holiday activity campaigns. We delivered a successful 'Winter in the City' campaign in partnership with Lancaster BID promoting what's on including Lancaster on Ice. New branded visitor information boards were installed in Lancaster Railway Station.

Destination brand - Explore Morecambe Bay

- There has been 44,000 unique users since April 2018 in its first year of the website's launch. The site has experienced a steep growth curve over this period and continues to grow as people seek information about the Eden North Project. We delivered visitor campaigns which included Festivals 2018 campaign, Outdoor Activities campaign and various school holiday activity campaigns. We supported Morecambe BID's visitor leaflet and developed a heritage trail and visitor maps for Carnforth Business Chamber.

England's Historic Cities Group

- We have been part of England's Historic Cities group in launching a new campaign 'England's originals' - a £1.6m initiative will attract more international visitors to historic cities in England following a successful Discover England funding application to Visit Britain. Full campaign to be launched Spring 2019.

Museums

- The City Council's Museums successfully transferred back from County Museums Service and work is well underway to complete this process.
- A new Museums Development Manager has been recruited to manage and develop the City Museums.
- Considerable work has already been undertaken to review the museums service and identify potential new developments and improvements.
- Facebook pages have been successfully launch for City and Maritime Museums and engagement levels are increasing rapidly.
- A new exhibition programme has been launched for both museums and marketing is underway.
- Work has started on preparing a range of detailed information required to achieve re-accreditation in summer 2019. This includes a Business Plan, Collections Development Policy, Audience Development Plan, Access Plan, Collections Care Plan, Documentation Plan and Procedural Manual and updated Emergency Plan. A new agreement with the King's Own Royal Regiment Museum Trustees is also required and is in development.

Festivals and Events

Vintage by the Sea

- Achieved an audience of 45,000 over the 2 days.
- 59% of the audience were from outside of Lancaster District .

- 90% of the audience agreed that VbtS helps to profile Morecambe as a vibrant cultural destination.
- Achieved 3,712 bed nights in paid accommodation.
- £906,413 was generated for the local economy from visitors.
- 200 local individuals and businesses engaged in the festival.
- PR coverage reached an estimated 1,940,000 views, including coverage of the festival on BBC North West Tonight, BBC Radio 6, BBC Radio Lancashire, Homes & Antiques Magazine, Daily Telegraph, The Times, Creative Tourism, Lancashire Life, Yours Magazine, Listed in the printed programme for Great Exhibition of the North, Lancaster Guardian and Morecambe Visitor.
- 66,500 Facebook followers and 32,000 Twitter followers.
- 100,000 national subscribers received the 'Vintage Festival' e-newsletter.
- Shortlisted for 'Best Large Festival' Lancashire Tourism Award.

Light Up Lancaster 2018

- Achieved an audience of 53,200 over the 2 evenings.
- City Centre footfall counters recorded a 34% increase on the Friday between 5-10pm when compared to the same evening in 2017 and a 10% increase on the Saturday evening.
- Lancaster Visitor Information Centre recorded their busiest day/evening on the Friday, up by 33% from 2017.
- Lancaster City Museum reported their footfall counter numbers were significantly up on 2017.
- 26% of the audience were from outside of Lancaster District, up from 21% in 2017.
- 6.5% of the audience stayed overnight in paid accommodation, up from 2.5% in 2017.
- 92% of the audience stated that the festival was the reason for their visit.
- 94% of the audience agreed that events such as LUL are a worthwhile use of public funding.
- £483,482 of economic impact was generated by the festival.
- For each pound invested in the event almost £3 was put back into the local economy.
- 110 local volunteers involved in the festival.
- 197 participatory workshops were delivered.

Visitor Information Centres

- 112,000 (est.) visitor enquiries
- 80 tourism & local businesses supported
- 51 event organisers supported
- 4,000 Platform ticket sale transactions
- Celebrating success winner

New event organisers supported include:

- The Borough
- A.O.N.B Silverdale
- Winter Gardens
- Tracey Austin Dance factory

- Deco Publique
- Morecambe EDF Carnival Show
- Lancaster Arts
- Funcast Ltd
- IMPROV
- Globe Arena
- Morecambe Artist Colony

Marketing & Social Media:

- Twitter
Lancaster VIC - 2,740 followers
Morecambe VIC - 2,851 followers

VIC Displayed at:

- 4 Lancaster University applicant days
- 4 Lancaster University & University of Cumbria Open Days
- Heysham Viking Festival
- Housing Fair

The Platform

- Achieved an estimated audience of over 30,000.
- £392,689 income generated, increased from £262,051 in 2017.
- 25% of the audience were from outside of Lancaster District, up from 20% in 2017.
- 105 Platform presented shows including Dr. John Cooper Clarke, Bay City Rollers, Michael Portillo, The Osmonds, Alice Roberts, The Searchers and Abbamania.
- 2 Platform presented children's' shows.
- 96 private hires including blood bank, tea dance, craft fairs, weddings, promenade concert orchestra and Morecambe Band.
- 5 festivals e.g. Vintage by the Sea, Kite Festival, Steam Punk x 2 and Morecambe Music Festival.

Arts Investments

Lancaster City Council supports The Dukes Theatre, Ludus Dance, Litfest and More Music by investing £206,100 in these organisations. Collectively these organisations are working towards achieving the following outputs:

Financial leverage/match funding of £2,172,642 (est.)

Employment 19ft, 55pt and 5,010 days of artists employment (est.)

Volunteers 205 (est.)

Number of education/taking part sessions 3,417 (est.)

Number of people taking part in activity 34,580 (est.)

Audience (local) 94,500 (est.)

Audience (from outside the district) 48,500 (est.)

Climate Change

In accord with the Motion agreed at Council recently to declare a “Climate Emergency” I am currently working to develop a plan to provide for the Council to become Carbon neutral by 2030. This work is centred on the new climate change cabinet liaison group which has met twice since its inception and is making good progress.

Renewable energy schemes approved in the district:

COUNCIL PROPERTY

- New CHP unit at Salt Ayre Leisure Centre
- New energy efficient lighting at SALC
- Most of the solar PV installations were completed in 2012 but 4kWp of Panels were installed on the AONB Partnerships Office in 21/09/2015
- In Council building light fittings are replaced with LED's whenever and wherever possible i.e. when a room is refurbished we replace light fittings.
- In the process of replacing around 16 emergency lights in LTH for LEDs. This is an ongoing project that will take some time but doing it this way allows us to absorb the cost within our “normal” R&M budget, cause minimal disruption, but still see the energy benefits over a period of time.
- Replaced the boiler at Ryelands House making this whole system more efficient with less emissions as the previous boiler was at least 25 years old.
- Replacing the boiler at City Museum this year around May 2019 which is also reaching the end of its serviceable life and very inefficient.
- Reroofed The Dukes and the City Museum – both improving the insulation and heat retention for those buildings.

WILLIAMSON PARK

- Williamson Park all lights that go out in the memorial, and out in the park are replaced with LEDs. The Pavilion Café are all LEDs now and the zoo is almost there in regards to animal enclosure lighting.
- The Ashton Memorial light up is all LED with the exception of the existing portico lighting.
- Wildflowers – in the process of creating ‘Wild’ corridors throughout the park. In summer 2018 we began raising the cut of our mowing to leave daisy heads on where appropriate and leaving areas uncut with managed perimeters and pathways through, where possible, in the less formal areas.
- Power tools – the park now hold an electric hedge trimmer and a strimmer. As the other non-eco tools come up for renewal the aim is to replace with electric if the technology is good enough.
- No doubt you already have the info on our latte levy and reducing single use. We have also stopped ordering plastic bottles of water, with the look to sell reusable bottles and stock recyclable cans of water by the summer. We also hold paper straws and biodegradable take-out food and drink containers.
- Water fountains located across District
- A small step is the installation of recycling bins in the park by May.

PARKS/ OPEN SPACE

- Wildflowers / perennial and more drought resistant planting schemes

- Tree management policy
- Grassland management review due to start
- Masterplans for main parks
- Green Flag awards recognise contributions to bio- diversity
- Continued investment in parks and open space

WASTE / RECYCLING

- Ongoing campaigns to based around waste hierarchy
- Regular monitoring of and then assistance provided to residents in low recycling yield areas
- Feasibility of electric / hydrogen fleet replacement being assessed as technology mainstrams

COUNCIL HOUSING

DISTRICT WIDE LEDS - Replaced old external lighting in the district with newer LED lighting – better cleaner light with a lower cost. Ongoing works. Also now Introducing 'dimming' microwave sensor LED light fittings to installations in general lets from now on. Changes in technology since initial LED lighting installed.

HOT WATER Installing energy efficient QUANTUM boilers in flat blocks to reduce energy costs for tenants and provide better more efficient hot water supply and automated legionella countermeasures.

ENVIRONMENTS - Renewing service building lighting such as VMU, FESTIVAL MARKET and STORES with updated LED HALO lights to provide safer brighter working environments and daily lower costs.

TOOLS - In the process of organising the restoration and redistribution of old power tool stocks for charity re-distribution.

SOLAR - Solar panel installations in the district to help with communal energy costs. Also offered PV systems to all rural 'off-gas' council owned domestic properties

SHELTERED - Energy creating lifts fitted to sheltered schemes to provide electricity for the scheme, along with installation of LED lighting throughout with automatically dimming microwave sensor fittings to overall reduce usage and cost when used. Installation of Solar Thermal water heating system to Ripley Ct.

FENCING - Plastic fencing products used, constructed from recycled materials.

CTRACK / APPOINTMENT PLANNING - Better, more efficient work processes being implemented throughout RMS to provide more efficient journeys to and from jobs, and less trips overall reducing fuel usage across the fleet.

ALERTS - Currently looking to implement new systems to reduce outgoing letters to residents – allowing SMS and EMAIL to take their place. Thus reducing plastic and paper usage.

TIME CLOCKS – removal of time clocks from council residential areas to reduce the wasted hours which lighting is provided – now PHOTOCELL controlled by LUX levels.

BIKE RACKS – have been introduced to communal areas of flat blocks where possible (ie where will not cause an issue with fire egress)

INCREASED ROOF INSULATION – all re-roofing and major void projects have loft insulation ‘topped-up’ to 300mm.

REDUCTION OF WASTE BAGS – looked at waste collection from kitchen and bathroom renewals on planned works and reduced the use of plastic refuse sacks by approx. 70%

‘A’ RATED BOILER INSTALLATIONS – majority of council owned dwellings have ‘A’ rated boilers (some properties cannot have them fitted – solid fuel or elec only)

INCREASED THERMALLY EFFICIENT COMPONENTS – implementation of advancements in building technology (improved efficiency double glazed windows, composite doors)

TRANSPORT

Over the next 4 years there are approximately 70 vans that will be due for replacement. In the first instance a decision will be taken based on business need as to whether by working differently we can either reduce the amount of vans needed or at least replace a big van for a small van. Already the Council has 2 electric pool cars. We recently took delivery of 3 electric vans to replace 3 diesel vans. There are also a number of Sweepers that are being replaced over the next few years. We are already looking at what electric alternatives might be available and then we can trial them in real life situations.

With regard to large vehicles like refuse collection vehicles we are working with the University to look at whether shifting to a hydrogen power is a practical alternative.

We have been awarded the full application amount of £630K to install recharging points within the district for Taxi cabs to enable a move towards electric vehicles.

- In 2018/19 we also purchased **5 electric vehicles** and installed double socket charge points at White Lund Depot and Lancaster Town Hall. These have the capability of charging up to 8 vehicles at once, so can accommodate extra vehicles as and when we buy them.
- Further reviews are planned for 19/20, when we have **72 vehicles** due to be replaced. We’ll be looking at EV options for each of these on a case-by-case basis;
- We also make regular use of our *vehicle telemetry software* (C-Track) and *fuel management system* (Triscan) to gather data on routes, mileage, MPG and emissions (Co2). These system are used to help us understand how our vehicles are used, help us build an understanding of the whole-life-costs and the environmental impact.
- Road diesel consumption is reported quarterly through our internal monitoring arrangements.
- Council cycle to work scheme

Breakdown of our current EV’s below

- 2 Electric Renault Zoe pool cars – Based at WLD and LTH
- 3 Electric Renault Kangoo vans – x1 for *courier service*, x1 for *Williamson Park*, x1 for our *Cleansing Team*
- In 18/19 we also fitted LED lighting within our Vehicle Maintenance Unit