

Improving Community Wellbeing PDP 2018-19 – Health, Culture and Sport (Quarter Four - 1 January 2019 - 31 March 2019)

Quarter Four (1 January 2019 - 31 March 2019) Performance				
				Not rated
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention.	Project aborted/closed.	Milestone not rated
1 (20%)	0 (0%)	4 (80%)	0 (0%)	0 (0%)

Annual Performance 2018-19				
				TOTAL
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention.	Project aborted/closed	
13 (76%)	0 (0%)	4 (24%)	0 (0%)	17 (100%)

Comments on overall performance for this PDP (as at end of 2018/19)

Opportunities for healthy and active lifestyles - The Council's culture and leisure facilities and services continue to be used extensively, with annual attendances and visits in excess of 1 million, representing over a 10% increase on last year's performance. In September, the Community Sport and Recreation hub at the Stadium was officially opened and further capital (just under £1million) has been invested by Inspiring healthy lifestyles into the facilities at Chase Leisure Centre. The bowling green has been converted into a new state of the art indoor cycling studio, a functional fitness studio and multi-purpose space, alongside the refurbishment of the gym and provision of bowling mats in the spots hall. All improvements were completed on time and opened on 31 March as planned. This investment will also deliver an additional £50,000 savings per annum to the Council.

Unfortunately the inclusive cycling programmes planned for the Stadium site were delayed by poor weather conditions and difficulty experienced by IHL in recruiting a suitable resource to deliver the project. Programmes will now be delivered in 2019-20 as will completion of the Council's Playing Pitch Strategy and study into sports participation in the District.

Performance Indicators

In the figures produced below for Performance Indicators, the figures in Total are for the whole of 2018/19 and are either shown as cumulative figures or an average figure taken for the whole year.

Performance Indicators								
Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Total
Total number of people using all of our facilities	Q	952,884	959,754	266,298	262,150	245,579	276,923	1,050,950
Take up for the inclusive cycling pilot scheme	Q	N/A	TBC					

Projects and Actions

Opportunities for healthy and active lifestyles								
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4	
To provide a range of culture and leisure facilities that are accessible for everyone (all ages and abilities)	Development of new facilities at Chase Leisure Centre	Design Development Procurement	Outline designs and procurement approach determined. Legal documentation on track to be signed during Q2	✓				
		Contract Award and mobilisation	Report drafted in Q2 and on track for Cabinet on 4 October 2019 revising guarantor arrangements with IHL			✓		
		Phase 1 – Bowling Green conversion to studio	Phase 1 deferred until Cabinet decision in October 2019			✓		
		Phase 2 – Temporary gym formation	Temporary Gym fit out commenced on 29 October 2018. Completed 4 December.			✓		
		Phase 3 – Gym Refurbishment	Gym Refurbishment commenced on 10 December 2018 with completion on 11 January 2019			✓		
		Phase 4 – Studio refurbishment	Studio Refurbishment completed and facility open to the public				✓	
	Continue with development of facilities at the Community Sport and Recreation Hub at the Stadium	Complete Phase 1 Works	The majority of works within Phase 1 have been completed with the exception of the entrance and fencing and CCTV connections			✓		
		Complete Gates and Fencing	Entrance gates and fencing Completed in September 2018			✓		

Opportunities for healthy and active lifestyles							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
		Official Opening	Opening held on 19 September 2018		✓		
	Develop the ATP at Rugeley Leisure centre to full size	Investigate funding opportunities to support the development of the ATP	Funding and investment opportunities identified and supported by draft strategy documents (Playing Pitch Strategy)			✓	
Work with our leisure partners to facilitate initiatives and projects to encourage people to participate in healthy activities	Deliver Inclusive cycling scheme pilot at the Stadium with IHL	Set up Infrastructure and container on site	Container delivered to site in September 2018		✓		
		Commence cycling programmes	Cycling programmes delayed by weather conditions in Q3 and difficulty experienced by IHL in recruiting a suitable resource to deliver the project. Programmes will now be delivered in 2019-20				▲
	Commission a review to understand why people don't participate in sport activities and how we can encourage them to do so	Explore the options to undertake this review	Discussions had with Sport Across Staffordshire and Stoke on Trent and the University of Wolverhampton on research could undertake to inform. A way forward to be determined.				▲
	Produce Playing Pitch, Indoor and Outdoor Facilities Strategy and Open	Gather supply and demand information for winter and summer sports	Information gathered for winter and summer Sports		✓		

Opportunities for healthy and active lifestyles							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
	Space Strategy	Assess Information and Finalise Assessment Report	Draft information produced and final assessments being validated				
		Develop and Finalise Strategy	Strategy work is ongoing with the aim of reporting to Cabinet during Q1 2019-20				
With partners we will encourage and support residents in taking responsibility for their food choices and dietary behaviours	Develop a strategy to make it easier for residents to make healthy food choices when eating out and when buying, cooking and eating food at home	Identify Project Team, key partners and Produce PID for sign off;	This item has been carried forward to the 2019-20 PDP. Progress has not been made due to lack of resource and difficulty in gaining partner support. Resource from within existing budgets is therefore being realigned to support project delivery. A proposal is currently being drafted for a community wide project with additional assistance from the Marketing and Campaigns Officer.				
		Using current research, best practice and local insight, identify key settings and potential areas of influence					