

Culture and Sport Priority Delivery Plan

Lead Member of Directors' Management Team:
Tony McGovern

Cabinet Portfolio: Culture and Sport

Contents

The Evidence

Where we are at the moment

What will be different in 2012?

What we will do

Resources available

Key performance measures

Key risks

Implementing and monitoring this Priority Delivery Plan

The evidence

Developing and delivering culture and sport opportunities is at the heart of a local communities interests. They play a significant role in people's lives and in the communities in which they live.

Sport and culture are fundamental to our communities. They offer places for people to come together, find common interest and a sense of shared identity. They give children and young people the chance to enhance their understanding of the world, and develop new skills and knowledge. And they make places more pleasant, providing attractive environments that improve the day-to-day experience of all who live and work there.

Culture and sport contributes to a wide range of strategic objectives including:-

Health and wellbeing

The District's population suffers from deep rooted health problems. Life expectancy for men and women in the District is significantly below the national average, and premature mortality rates also compare unfavourably. The District has 2%¹ higher than the national average of people with limiting life long illness – 1 in 5 of all people in the District fall into this category. Health profiling also indicates that the District has problems with obesity and healthy eating amongst adults.

Ensuring that people are given the opportunity to enjoy sport and exercise is a crucial part of contributing to safeguarding the district's health. Issues such as growing obesity highlight how essential it is that people have the public space available to take regular exercise. And it's not only physical health that sport and culture benefit. Research studies have found that painting, dance, music and story-telling can measurably increase our psychological well-being and lower levels of anxiety and depression.

Social Cohesion

The Taking Part² survey shows that those participating in cultural activities were 20% more likely to know '*many people*' in their neighbourhood and around 60% more likely to believe that '*many of their neighbours can be trusted*'.

¹ Census 2001

² (Taking Part, DCMS, 2006)

Research³ has also shown that the arts are able to bring people together, create links between different communities, and encourage people to feel a sense of pride and belonging in their local area. Providing cultural and sporting activities in communities is one way of helping to integrate people from different backgrounds.

Economic impact

Spaces for sports and culture also make a significant economic contribution to communities. Ensuring that our community contains spaces in which people can discover sports and culture and develop skills is vital. Heritage also has a role to play in contributing to the visitor economy.

In addition, culture and sport can contribute significantly to:-

- providing positive activities for children and young people;
- providing diversionary activities that address anti-social behaviour;
- raising self esteem, teamwork and leadership; and
- enhancing the heritage and culture of the local community.

Increasing Participation

Changing lifestyles however takes time and we must ensure therefore that our focus and efforts are aimed at broadening access to culture and sport by increasing participation and that we are judged on results and outcomes over time rather than focusing attention on short-term performance measures.

It is vital that everyone has the opportunity to participate and therefore

We will:-

- encourage participation, involvement and engagement in culture and sport for all, and
- create a culture of learning and creativity that lets people flourish in their personal , family, community and working lives

By:-

- contributing to and delivering better outcomes for local people,
- making more efficient use of our resources,
- making a difference by removing barriers to improved service delivery, and
- identifying areas for improvement.

³ Arts Council Consultation 2006

Priority Outcome 1: To increase participation in Sport and Physical Activity.

“Sport can play a positive role in young people's lives and has the power to change communities and lives for the better” – Sport England “. Sport – A Positive Activity

Priority Outcome 2: To increase participation in cultural activities

Culture provides the many positive and necessary experiences that benefit both the individual and the community.

Priority Outcome 3: To continue to demonstrate value for money by making better use of our resources.

The economic climate in which we operate has toughened considerably, but that should in no way lessen our commitment to improving our sporting and cultural services.

We must work harder to offer greater value for money and higher quality services for local residents.

The above priority outcomes significantly contribute to the delivery of the following national Indicators:-

- NI 8 – Adult participation in sport and active recreation
- NI 21 – Dealing in local concerns about anti-social behaviour and crime
- NI 56 – Obesity in primary school age children in year 6
- NI 110 – Young peoples participation in positive activities
- NI 111 – First time entrants into the criminal justice system

Where we are at the moment

Increase participation in Sport and Physical Activity

During 2009-10 the Council's Culture and Leisure staff working closely with key partners including Sport England, South Staffordshire Primary Care Trust, Sport across Staffordshire and Stoke on Trent and South Staffordshire College have developed a robust evidence base in respect of all the Council's key indoor and outdoor sports facilities.

The purpose of this study will help create a sound basis and foundation from which to inform the development of a clear focused Physical Activity Strategy aimed at ensuring that all the sports facilities meet the needs of our residents, not only now but in the future.

Since the opening of the new swimming pool and extended fitness suite at Rugeley Leisure Centre in July 2008 and the launch and introduction of a new leisure concessionary scheme, which is available to all users of our facilities in, January 2009, the Council has sought to make swimming more accessible throughout the district by introducing free swimming for those aged 16 and under and 60 and over from April 2009.

Since the introduction of this 2 year initiative on 1 April 2009 over 53,000 under 16's and 21,800 over 60's free swims have taken place and in total over 537,728 visits have been made to our two leisure centres last year.

However, Government funding for the free swimming initiative will cease on 31 July 2010 and unless further funding becomes available, this offer for under 16 year olds and over 60's will not be available. The Council will explore local funding options with the South Staffordshire PCT.

Participation Levels and Trends

The Active People Survey (APS) is the largest ever survey of sport and active recreation to be undertaken in Europe and is conducted by Sport England. It provides the measurement for National Indicator 8 – Adult participation in sport and active recreation. Three Active People surveys have been completed to date – Active People 1 (2005/6), Active People 2 (2006/7) and Active People 3 (2007/8). The survey collects data from adults aged 16yrs and over.

The number of Cannock Chase residents who participate in 3 x 30 minutes of moderate sport and active recreation per week has fallen over the 3 surveys from 21.2% (APS 1), to 20.1% (APS 2) and to 19.2% (APS 3). The latest result places Cannock

Chase below the national average and in the lower half of other local authorities in Staffordshire.

Place Survey

Although individual user surveys of the Council's leisure facilities and services indicate very high satisfaction rates; Chase Leisure Centre (95%), Rugeley Leisure Centre (99%) Prince of Wales Theatre (98%) Museum of Cannock Chase (95%) and Arts and Sports Development (99%), the latest Place Survey, conducted in 2008-09 and which focuses on the local area as opposed to the local authority, has produced some different results. The satisfaction rate with theatres and concert halls has remained constant at 35% while satisfaction with museums and galleries has increased from 26% to 32%. Satisfaction with sports and leisure facilities was recorded at 45%.

Increase participation in cultural activities

Sports Development continues to expand our "Chase It!" young persons' activity programme, allowing access for all of the District's young people. Over 2,000 children have participated with 70% of them being children with access issues e.g disabilities, special needs and mental health issues. In partnership, Arts Development developed 'Move Up'; a disability dance initiative, to provide opportunities for disabled children to experience dance as a fun way to undertake physical activity, by training up a local dance provider. In order to ensure children could access other physical activities, we offered free swimming for those aged under 5 and furthermore, to under 16's during school holidays.

In order to provide opportunities for children to play, enjoy and achieve, we constructed extensive new play facilities at Meadow Way and Hayes Way and are in the process of commencing work on new play are at Rugeley Leisure Centre and Arthur Street, Wimblebury, both of which will be completed during 2010-11. Also in partnership with Staffordshire Youth Service, Leisure Development runs a holiday activity scheme for 11-19 year olds. Education is a key ingredient in providing children with opportunities to achieve and we therefore provide our Museum Education Service to almost 10,000 school children each year as part of key stages 1 and 2 of the National Curriculum. This service is in such demand that we developed the Schools' Outreach Programme to take the Educational programme to the schools' own facilities and in doing so, enabled a further 1700 children to participate. The Museum recently gained it third Heritage Education Trust Sandford Award for Educational Excellence, is fully MLA Accredited and has VAQAS awards for Visitor services.

We aim to provide children with as many opportunities as possible to make a positive contribution to their community and through a Shadow Children's Trust Board, 'VOICE' children and young people actively have their say in the type of services they would like to see provided and the way in which such services should be

delivered. One such example was consultation to inform a Fundamental Service Review of Activities for Young People, which resulted in our early involvement with the YouFind.me.uk activity website. We also run multi activity schemes in partnership with Staffordshire Youth Service to promote citizenship within the community. Through various arts projects we engage with children and young people and encourage their creativity and contribution to the wider community issues. Examples include the 'Respect' initiative in which young people had the opportunity to contribute positively to their local park, by creating a giant wall art piece, recognising the parks history over 100 years. This project tackled anti social behaviour and negative perceptions of young people and encouraged young and old to work together.

To encourage children to learn and participate in local democracy and take pride in their local environment we delivered the 'Bin World' musical to over 1000 year 5/6 pupils in the District, where, in addition to learning about environmental issues, youngsters voted for the plan they wished to see adopted.

Building upon our legacy as a Beacon Council for Healthy Communities 2005/06, we have strengthened our partnership with South Staffs PCT, which has commissioned Arts Development to establish resources to tackle obesity amongst the district residents. The Good Life, sited as best practice by the IDEA 2009 is fundamentally a resource to reduce health inequalities for children and families. Through direct participation, 1000's of children have worked to develop a book and website promoting family health.

The Route to Health is an internationally recognised and replicated concept. The scheme uses arts as a tool to engage communities in living healthier lifestyles. Established in 2002, the annually changing, outdoor trail provides a perfect sensory experience whilst exercising.

2009 saw the delivery of the second annual Lantern Parades delivered by a wide internal and external partnership, celebrating community spirit and cohesion.

A grant of £220,000 from the BIG Lottery Fund enabled us to add Play to our service provision, for three years. In the first full year we provided over 50,000 play opportunities for young people across the district. The Big Lottery Monitors have cited Cannock as a "Star Authority" for the effective and innovative roll out of grant aid. We have received confirmation that our portfolio will be extended to the end of August 2011.

In addition to the Play funding, over the last year Arts Development, Sports Development and the Museum of Cannock Chase have collectively secured over £500,000 of external funding, which provided a wide range of cultural opportunities for children and young people across the district.

What will be different in 2012?

Priority Outcome	Baseline 2009-10	What will be different by 2012
To increase participation in Sport and Physical Activity	Cannock Chase has one of the lowest participation rates in sport and physical activity and the levels are falling. (Active People Surveys 1 to 3)	<p>Cannock Chase will be an area where health inequalities are less marked.</p> <p>To secure young people's access to leisure time activities and facilities.</p> <p>More children, young people and their families will take regular exercise and enjoy a wide range of sporting and cultural activities available to them.</p> <p>There will be more opportunities to incorporate exercise and culture into every day life and school children will be positively encouraged to take part in sport or other physical activity.</p> <p>Increased participation will contribute to reducing health inequalities and to improving the quality of life for our community.</p>
To increase participation, in cultural activities	Cannock Chase has a varied vibrant cultural offer with Museum, Theatre, Arts, Community groups, voluntary sector and creative businesses.	<p>Arts and culture can bring real benefits for communities and individuals.</p> <p>There will be greater engagement with children, young people and their families and they will feel they have a real say in the area they live in.</p>

Priority Outcome	Baseline 2009-10	What will be different by 2012
To continue to demonstrate value for money by making better use of our resources	Current leisure and cultural service budgets 2009-10	To provide and commission services that deliver better outcomes for local people and make more efficient use of our resources.

What we will do

Increase Participation in Sport and Physical Activity

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>Free Swimming Initiative 2009-10 and 2010-11 – (Government funding for the free swimming initiative will cease on 31 July 2010.)</p> <p>Q1 and part Q2 - To provide free swimming for those aged 16 & under and 60 & over until 31 July 2010 and explore funding to continue during the summer school holidays.(August 2010)</p>	✓	✓			Leisure Services Manager		Department for Culture, Media and Sport - Full Year funding 2009-10 = £90,526.56 and 2010-11= £85,081. Plus staff resources Government funding and the free swimming initiative will cease on 31 July 2010.
<p>Q2 – To explore funding opportunities with South Staffordshire PCT (SSPCT) in respect of supporting improved access to the Council's swimming pools.</p>		✓					Staff resource
<p>To work with Local Strategic Partnership (LSP) to develop a Physical Activity Strategy based on the needs of local residents and partners.</p> <p>Q1 – To establish Project Team with key partners and determine detailed Project Plan.</p>	✓				Corporate Director		Staff resources plus possible PCT Funding to be determined
<p>Q2 – To commence the development of the strategy.</p>		✓					Staff resources

What we will do

Increase Participation in Sport and Physical Activity

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>Q4 – To finalise 1st draft of strategy and consult with stakeholders</p> <p>Q4 – Review, amend and adopt strategy</p>				✓			Staff resources
<p>Q4 – Review, amend and adopt strategy</p>				✓			Staff resources
<p>To provide new modern leisure facilities that will lead to an increase in the participation of sport and physical activity. To modernise and remodel Chase Leisure Centre. (Sport England bid for £500k withdrawn)</p> <p>Q1 – Establish Project Team and determine detailed Project Plan (Timetable).</p>	✓				Culture and Leisure Services + Legal, Finance, HR, Audit, Procurement		2010-11 - Sport England Bid for £500k withdrawn and 2011-12 £6,500K and staff resources
<p>Q1 – Establish Professional Design Team and evaluate Pre Qualification Questionnaires (PQQ) and shortlist design and build contractors.</p> <p>Q2 – Issue Invitation to Tender documents to short-listed design and build contractors.</p>	✓						
<p>Q2 – Issue Invitation to Tender documents to short-listed design and build contractors.</p>		✓					
<p>Q3 – Evaluate ITT submissions, hold clarification interviews and notify intent to award contract.</p>			✓				

What we will do

Increase Participation in Sport and Physical Activity

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>Q3 and Q4 – Plan for Pool Closure for up to 12 month period and make arrangements to transfer some of the programme to Rugeley Leisure Centre.</p> <p>Q4 – Appoint Contractor and commence preparation for construction on site.</p>			✓	✓			
<p>To increase the opportunities available for young people by increasing the number of participants taking part in the CHASE IT programme from 2,300 to 3,000 (30%). To provide a range of universal and needs based sports and physical activity programmes for young people across the district.</p> <p>Q1 To secure confirmation of external funding for the CHASE IT programme.</p> <p>Q1 – To deliver 23 Activity Programmes targeting 600 participants.</p> <p>Q1 – Produce, publish and market Summer Brochure</p>	✓				Community Wellbeing Team – Sports	CS1 CS2	Children's Fund Grant £53,500 and Aiming High Fund £35,000 held by SCC Community Learning Partnership £30k Locality Group £22k South Staffs Athletics Network £11k Sport England £6k

What we will do

Increase Participation in Sport and Physical Activity

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
Q2 - To deliver 55 Activity Programmes targeting 1,800 participants.		✓					
Q2 – To deliver Summer Chase it scheme		✓					
Q2, Q3 and Q4 - To explore funding opportunities in respect of supporting all or part of the scheme from April 2011.		✓	✓	✓	Leisure Development Manager		
Q3 - To deliver 25 Activity Programmes targeting 300 participants.			✓				
Q3 – Review and evaluate Summer Chase it scheme			✓				
Q4 - To deliver 17 Activity Programmes targeting 300 participants.				✓			
To run a series of club and coach development workshops providing support to local clubs to gain recognised accreditations.					Community Wellbeing Team - Sports		Staff resources
To increase the number of Sports Clubs within the District who have achieved Club Mark status and to increase the coaching capacity within local clubs							

What we will do

Increase Participation in Sport and Physical Activity

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>Q1, Q2, Q3 and Q4 – Work with District Sports Clubs to identify demand, date and location for the delivery of Club mark workshops – targeting 4 workshops -Working with Netball Club and NGB to deliver a coaching course targeting 6 new coaches.</p>	✓	✓	✓	✓			
<p>To continue to promote the Council's Leisure Chase Card (concessionary scheme) for children, young people and their families.</p> <p>To increase the number of eligible residents and their families who are accessing Leisure Centre activities at discounted rates through the Chase Card concessionary scheme.</p> <p>Q1 – To identify and map those residents accessing Leisure Centres by Ward/ SOA.</p> <p>Q2 – To use evidence base mapping to target and communicate with registered low and non-users by Ward/SOA to encourage participation and use of the Leisure Centres.</p>	✓	✓			Leisure Services Manager	CS3	Staff resources (including Pr& Marketing resources)

What we will do

Increase Participation in Sport and Physical Activity

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
Q3 – To identify and map those residents accessing Leisure Centres by Ward/ SOA.			✓				
Q4 – To use evidence base mapping to target and communicate with registered low and non-users by Ward/SOA to encourage participation and use of the Leisure Centres.				✓			Staff resources
To increase the opportunities for young people across the district to access activities at Leisure Centres by continuing to provide free weekly sessions at Leisure Centres. Q1, Q2, Q3 and Q4 – To continue to provide free weekly football sessions. Q1, Q2, Q3 and Q4 – To introduce free dance sessions for girls.	✓ ✓	✓ ✓	✓ ✓	✓ ✓	Leisure Centre Managers and Community Wellbeing Team - Sports	CS4 CS5	Staff resources
Q1, Q2, Q3 and Q4 – To capture and map the numbers of young people attending and reasons why.	✓	✓	✓	✓			
To consider the options for a full size Artificial Turf Pitch (ATP) within available funding.					Head of Leisure & Major Projects		A commitment exists in the 2010-11 Capital

What we will do

Increase Participation in Sport and Physical Activity

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>Q1 – Review Project Plan</p> <p>Q4 – To determine affordability and feasibility of a full size ATP.</p>	✓	✓					Programme £600,010.
<p>To develop a range of sports, physical and leisure activities on behalf of the locality working group; targeting young people in key deprived areas of the District.</p> <p>Q1, Q2 and Q3 – To deliver the following projects:-</p> <ul style="list-style-type: none"> - 2 Football projects at Chase and Rugeley Leisure Centres - 1 Trampolining project (Chadsmoor) - 2 Gym sessions at Chase and Rugeley Leisure Centres - 1 Fun run at Blake 					Leisure Development Manager + Community Wellbeing Team - Sports		Local Strategic Partnership (LSP) £22k and Staff Resources
<p>Q3 and Q4 – Identify and map usage by Ward/Super Output Area (SOA)</p>			✓	✓			
<p>Q3 and Q4 – Consult and review projects. (Children and parents)</p>			✓	✓			

What we will do

To increase participation in cultural activities

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>To continue to implement the Council's Play Strategy Action Plan.</p> <p>To increase the number of children and young people involved in the participation, design and delivery of play activities by rolling out the BIG Play portfolio.</p> <p>Q1 and Q2 – Bevan Lee Estate – Play Builder Bid- Secure confirmation of successful bid.</p> <p>Q2 – Develop and plan scheme</p> <p>Q2 – Hold National Play Day in Hagley Park (7th August 2010)</p>	✓	✓			Leisure Development Manager + Community Wellbeing Team - Play	CS6 CS7 CS8	Big Lottery Grant Funded £68,510 2010-11
<p>Q2, Q3 and Q4 - To explore funding opportunities in respect of supporting all or part of the schemes from August 2011.</p>		✓	✓	✓	Leisure Development Manager		
<p>Q3 and Q4 – Implement and complete Bevan Lee scheme subject to confirmation of successful funding bid</p>			✓	✓			

What we will do

To increase participation in cultural activities

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>To provide learning and creative opportunities by continuing to deliver the Museum Education Programme.</p> <p>Q1, Q2, Q3 and Q4 – Maintain current levels of formal education school visits. (Target 8,000).</p> <p>To increase adult learning opportunities and engagement by introducing an educational programme to deliver 12 new adult (over 16's) group talks per annum.</p> <p>Q2, Q3 and Q4 - To deliver 12 group talks and map seasonal demand.</p> <p>Q4 - To review demand and programme and refine delivery</p> <p>Q4 – To provide work experience placements for young people. (Target 3 per year) + volunteering opportunities.</p>	✓	✓	✓	✓	Leisure Development Manager + Museum Manager		<p>All costs of delivering the education programme are covered by customer income plus staff resources</p> <p>All costs of delivering adult group talks are covered by customer income Plus staff resources</p> <p>Staff resources</p>

What we will do

To increase participation in cultural activities

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>To provide opportunities for children and young people to play, enjoy and achieve in safe and challenging play environments. To develop new and existing parks, play areas and Public Open Space across the district in accordance with the Council's Parks Development Programme.</p> <p>Arthur Street Play Area Q1- Agree contract, Commence ground preparations, order equipment and commence work on site. Q2 - Complete works and handover site</p>	✓	✓			Landscape Development Officer + Parks and Open Spaces Manager		Scheme included in 2010-11 Capital Programme, budget will be agreed with capital slippage report, proposed £85,420

What we will do

To increase participation in cultural activities

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
Rugeley Leisure Centre (Sandy Lane) Q1 – Commence and complete works, and handover and open site	✓						Scheme included in 2010-11 Capital Programme, budget will be agreed with capital slippage report, proposed £69,300
Oxford Green Q1 and Q2 – Obtain permission to access site. Q2 and Q3 - Commence and complete works and handover site	✓	✓					Scheme included in 2010-11 Capital Programme, budget will be agreed with capital slippage report, proposed £10,170
Elmore Park Q1 – Commence and complete works and handover site in advance of Green Flag inspection.	✓						\$.106 Revenue £7,570 Programme

What we will do

To increase participation in cultural activities

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>Heath Hayes Park Q1 – Commence works (drainage) and complete</p>	✓						Scheme included in 2010-11 Capital Programme, budget will be agreed with capital slippage report, proposed £450
<p>Cannock Park Replacement Fencing Q2, Q3 and Q4 – Subject to resolution of land ownership and utility issues, appoint contractor and commence and complete works</p>		✓	✓	✓			Scheme included in 2010-11 Capital Programme, budget will be agreed with capital slippage report, proposed £53,150

What we will do

To increase participation in cultural activities

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>Lantern Festival</p> <p>Q2 – Work with partners to raise awareness and support for schemes and to determine detail</p> <p>Q3 – Deliver 2 events</p>		✓		✓	Leisure Development Manager + Community Wellbeing Team -Arts + PR & Marketing		1) Core Cannock Chase District Council budget £1.5k 2) Still to be received partnership funding

What we will do

To continue to demonstrate value for money by making better use of our resources.

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>To deliver financial savings by securing a Private Sector Partner and/or establish a Charitable Trust for Culture and Leisure Services by a target date of October 2011.</p> <p>Q1 – Establish Project Team and determine detailed Project Plan (Timetable).</p> <p>Q2, Q3, and Q4 – Develop specification and commence procurement process to select partner.</p>		✓			Culture & Leisure Services + Legal, Finance, HR, Audit, Procurement		<p>Approved General Fund Revenue Budget 2010-11 Delivering Change. £150k</p> <p>Potential savings = £380k</p> <p>£150k Business Rates via Charitable Trust</p> <p>£150k Reduction in financial subsidy</p> <p>£80k Reduction in corporate and support services</p>

What we will do

To continue to demonstrate value for money by making better use of our resources.

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>To continue to promote Leisure Centre Membership packages</p> <p>To sell 1,735 new memberships during 2010-11 and to increase the average length of membership retention by 2 months (from 5 to 7 months)</p> <p>Q1 - Target = 465 new memberships</p>	✓				Leisure Services Manager	CS 9	Private partnership Vision Leisure – costs covered by new memberships generated. Costs and income included in Leisure Centre Sites Budgets Plus PR & Marketing resources
<p>Q2 - Target = 385 new memberships</p>		✓					
<p>Q3 - Target = 345 new memberships</p>			✓				
<p>Q4 - Target = 540 new memberships</p>				✓			
<p>Conduct Prince of Wales Fundamental Service Review</p> <p>Q1 – Identify and complete scoping, data collation and background information with Members.</p> <p>Q1 – Draft Report for approval</p>	✓				Director & POW Manager		Staff resources

What we will do

To continue to demonstrate value for money by making better use of our resources.

How	When				Who	Indicator	Resource
	Q1	Q2	Q3	Q4			
<p>Environmental Management – Reduce Carbon emissions at Chase and Rugeley Leisure Centres by between 1% and 5% during 2010-11.</p> <p>Establish baseline for Museum and Prince of Wales Theatre during 2010-11</p>	✓	✓	✓	✓	Leisure Services Manager Leisure Development Manager and Facility Managers		Staff Resources

Resources available

Financial Information

General Fund Revenue

Children, Young People and Families						
2009-10				2010-11	2011-12	2012-13
Original	Approved	Forecast		Approved	Approved	Approved
Budget	Budget	Outturn		Budget	Budget	Budget
£	£	£		£	£	£
2,153,090	2,153,090	2,171,390	Staffing Costs (including training)	2,121,520	2,128,900	2,131,560
1,808,730	1,808,730	2,050,680	Premises Running Costs	2,027,370	1,930,080	1,964,900
8,110	8,110	9,510	Vehicle and Travel Costs	11,660	9,900	9,690
689,230	721,230	725,620	General Supplies and Services	767,880	712,620	255,480
40,580	40,580	40,580	Consultants	0	0	0
11,340	11,340	11,340	Computer Hard and Software	11,440	11,560	11,680
421,730	421,730	881,760	Capital Financing / Asset Rental	779,320	779,320	779,320
1,627,080	1,627,080	1,660,340	Internal Recharges Expenditure	1,721,250	1,739,650	1,750,860
6,759,890	6,791,890	7,551,220	Total Expenditure	7,440,440	7,312,030	6,903,490
-101,570	-101,570	-101,570	Grants	-60,990	-60,990	-7,690
-82,710	-82,710	-74,250	Sales	-52,170	-53,380	-54,640
-1,661,290	-1,661,290	-1,542,080	Fees and Charges (Local)	-1,607,250	-1,647,880	-1,688,750
-168,970	-168,970	-168,410	Other	-161,450	-71,110	-58,290
-44,580	-44,580	-68,480	Rents	-68,560	-69,910	-70,530
-409,040	-409,040	-440,200	Internal Recharges Income	-491,710	-501,140	-512,270
-2,468,160	-2,468,160	-2,394,990	Total Income	-2,442,130	-2,404,410	-2,392,170
4,291,730	4,323,730	5,156,230	Total Children, Young People and Families	4,998,310	4,907,620	4,511,320

General Fund Capital

	2010-11 Budget £	2011-12 Budget £	2012-13 Budget £
Culture and Sport			
Chase Leisure Centre Remodelling	483,720	6,500,000	
Parks Footpath Refurbishment	8,630		
Rugeley Leisure Centre Pool	75,410		
Culture and Sport	567,760	6,500,000	0

General Fund Capital – Section 106

Culture and Sport	2010-11 to 2012-13 £
Cannock Park	66,830
Barnard Way Public Open Space	0
Oxford Green POS Enhancement	10,170
Relocate Arthur Street Play Area	85,420
Sandy Lane	69,300
Artificial Pitch	600,010
Refurb Playground Heath Hayes Park	450
Culture and Sport	832,180

Culture and Sport Priority Delivery Plan

Priority Outcome Number	Priority Outcome Name	Resource Available
1	<p>To increase participation in Sport and Physical Activity</p> <p>Free Swimming</p> <p>Chase Leisure Centre Enhancement</p> <p>Chase It Grant Aiming High Fund Grant Community Learning Grant</p> <p>Partnership Grant Locality Group Grant Sport England Grant</p> <p>Artificial Pitch Provision</p>	<p>Chase Leisure Centre £1,565k</p> <p>Rugeley Leisure Centre £1,017k</p> <p>Golf Course £241k</p> <p>Sports Development £106k</p> <p>Ceasing August 2010</p> <p>Capital Programme £7m</p> <p>£53k £35k £30k</p> <p>£22k £11k £6k</p> <p>Capital Programme £600k</p>
2	<p>To increase participation, in cultural activities</p> <p>Big Lottery Grant Arthur Street Sandy Lane Oxford Green</p> <p>Elmore Park Heath Hayes Park</p> <p>Cannock Park Fencing</p>	<p>Museum £275k</p> <p>Arts Development £75k</p> <p>£68.5k</p> <p>Capital Programme £85k Capital Programme £69k Capital Programme £10k</p> <p>Revenue Programme £7.5k Capital Programme £450</p> <p>Capital Programme £53k</p>

3	To Continue to demonstrate value for money by making better use of our resources Establish new Leisure service delivery vehicle	£150k to deliver with estimated savings £380k
---	--	---

Note: All the above revenue costs are based on the 2010-11 Budget and exclude depreciation and internal recharges. The Corporate Director Leisure & Culture, Head of Leisure Services, Leisure Services Manager and Leisure Development Manager resources are also utilised in achieving this priority delivery plan over the three priority outcomes.

Key performance measures

Culture and Sport						
Priority Outcome 1: To increase participation in sport and physical activity						
					Targets	
Indicat or ref code	LAA PI?	NI?	Definition	Baseline 2009/10	2010/11	2011/12
CS 1		Local	To increase attendance on Chase it programme by 30% during 2010-11	2,300	3,000	-
CS 2		Local	To increase the number of physical activity programmes from 108 to 120 during 2010-11	108	120	-
CS 3		Local	To increase the number of Chase Cards by 10% during 2010-11	3,056	3,361	-
CS 4		Local	To increase the number of children and young people attending free weekly sessions by 12.5% during 2010-11.	400	450	-
CS 5		Local	To encourage on average 10 children and young people per week to attend free dance sessions during 2010-11.	0	Av 10 per week	-
Priority Outcome 2: To increase participation in cultural activities						
CS 6		Local	To achieve 50,000 attendances at play ranger led activities during 2010-11	-	50,000	-

Culture and Sport						
CS 7		Local	To increase the number of participants with Special Education Needs (SEN) and disabilities by 1% (Baseline 1,108)	1,108	1,119	-
CS 8		Local	To achieve 1,000 attendances at National Play Day during 2010-11	-	1,000	-
CS 10 BVP117 0a		Local	Visits to and usage of museums and galleries (per 1000 population)	55,217 (2009-10 actual)	55,769 (1%)	56,326 (1%)
CS 11 BVP117 0b		Local	Visits to museums and galleries in person	44,157 (2009-10 actual)	44,598 (1%)	45,043 (1%)
Priority Outcome 3: To continue to demonstrate value for money by making better use of our resources						
CS 9		Local	To increase the average length of membership retention by 2 months (from 5 to 7 months)	-	1,735 Av length of retention 7 months	-

Key risks

Risk is the chance or possibility of loss, damage, injury or failure to achieve objectives caused by an unwanted or uncertain action or event.

Risk is ever present and some amount of risk-taking is inevitable if the Council is to achieve its objectives. Risk management is about making the most of opportunities and about achieving objectives once those decisions are made. By being 'risk aware' the Council is in a better position to avoid threats and take advantage of opportunities.

The risks that we may face in meeting our challenges have been identified, assessed, scored and are detailed in the risk register below. For those risks which have been scored higher than we would like them to be, we have identified actions to reduce the risk and allocated a risk owner to ensure that actions are carried out and the risk monitored.

The Council's risk matrix is illustrated below:

(5) Almost Certain	5	10	15	20	25
(4) Likely	4	8	12	16	20
(3) Possible	3	6	9	12	15
(2) Unlikely	2	4	6	8	10
(1) Remote	1	2	3	4	5
Likelihood	(1) None	(2) Minor	(3) Moderate	(4) Major	(5) Catastrophic
	Impact				

Key to Risk Priorities	Tolerable	Low Priority	Medium Priority	High Priority
-------------------------------	------------------	---------------------	------------------------	----------------------

Although we are confident that we can achieve most and probably all of the activity we have set out in this delivery plan, like any ambitious organisation, there are a number of issues or risks we need to recognise and address to help us to succeed. The key risk we face relate to:

1. Poor participation levels or take up
2. Cessation of funding or time limited of funds to deliver our plan
3. Competing and changing priorities
4. Demographic/economic changes creating additional pressures and affecting income generation
5. Capacity (Human Resources) to deliver plan and Risk that the Council cannot recruit or retain appropriate resources
6. Planning delays/objections/refusals
7. Poorly maintained facilities
8. Severe weather – impact on usage/construction
9. Inability to deliver savings or required savings through private sector procurement

Risk Register

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
1 and 2	1	<p>Poor participation levels or take up. (Attempts to encourage young people into leisure and cultural facilities fail. Young People and Schools cannot afford prices) (Continued impact of recession) - Failure to meet Government Agenda objectives and targets around children, young people, participation and health - Failure to meet the needs of disadvantaged communities - Failure to achieve budgeted targets (income)</p>	15	<p>Promote and advertise services and cultural and leisure offer Monitor usage to ensure prompt response to address failing levels. Work with partners e.g. PCT, Schools Concessionary scheme to make offer more accessible. Engage with young children about the benefits of exercise</p>	12	<p>Promote and advertise the cultural and leisure offer. Engage with young children about the benefits of exercise</p>	2010-11	<p>M. Worsnop A. Whitehouse</p>	12

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
1, 2 and 3	2	<p>Cessation of funding or time limited of funds to deliver our plan.</p> <ul style="list-style-type: none"> - Failure to meet Government Agenda objectives and targets around children, young people, participation and health. - Cease activity/offer - Raise expectations - Reputation 	15	No current controls in place	15	<p>Source and bid for other funding in mid term of existing project. When initial bid submitted make preparations for end of bid</p> <p>Seek support form partners, national governing bodies, Members for continuation of funding. Establish revenue budgets for continuation of projects/ schemes</p>	2010-11	<p>M. Edmonds M. Worsnop A. Whitehouse</p>	12
1, 2 and 3	3	<p>Competing and changing priorities. (Internal and external)</p> <ul style="list-style-type: none"> - Lack of support - Lack of funding - Change of direction/focus 	15	<p>Agree priorities with Council/Partners</p> <p>Monitor position and work closely with partners to ensure children and young people remain a priority</p>	6				6

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
1, 2 and 3	4	Demographic/economic changes creating additional pressures and affecting income generation especially the impact of the recession on income to leisure facilities and educational usage of the Museum which may create a corporate financial risk for the Council - As Risk 1	15	- As Risk 1	12	- As Risk 1	2010-11	- As Risk 1	12
1 and 2	5	Capacity (Human Resources) to deliver plan. Risk that the Council cannot recruit or retain appropriate resources. Lack of employee motivation/efficiency.	20	Workforce planning to ensure adequate resources and prompt processes adopted to secure replacements IIP Accreditation – train and develop employees Succession planning Consider seeking alternatives to filling vacancies e.g. temporary/ specialist cover	12	Corporate intention to have less meetings which will release capacity for PDP milestones to be delivered in a more focused manner. Lower priority issues will not be allocated little or any officer time Disciplined focus on PDP targets	2010/11	Corporate Director & Head of Leisure and Major Projects	12

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
1, 2 and 3	6	<p>Planning delays/objections/refusals</p> <ul style="list-style-type: none"> - Failure to deliver projects/schemes. - Reputation 	15	<p>Early consultation and involvement with all stakeholders and key influencers. Engage positively with communities to stress benefits</p> <p>Designs in line with best practice and governing bodies</p> <p>Review designs etc following consultation etc</p>	12	<p>Clear project plans that allow time to address planning issues</p>	2010/11	<p>Head of Leisure and Major Projects</p> <p>Leisure Services Manager</p> <p>Leisure Development Manager</p>	12
1 and 2	7	<p>Poorly maintained facilities</p> <ul style="list-style-type: none"> -structural damage -facility closure -poor attendance/participation levels -failure to meet targets and objectives - loss of income 	20	<p>Maintenance checks</p> <p>Health and safety procedures</p> <p>Repair budget for responsive repairs</p> <p>Condition survey conducted</p>	20	<p>Planned maintenance programme (Asset Mgt Plan)</p> <p>Regular monitoring of high risk areas e.g. Chase LC pool facilities</p>	Ongoing	<p>M. Edmonds</p> <p>M. Worsnop</p> <p>A. Whitehouse</p>	15
1, 2 and 3	8	<p>Severe weather</p> <ul style="list-style-type: none"> - impact on usage poor participation levels - failure to meet targets and objectives - loss of income - impact upon construction 	6	<p>Monitor Conditions and take remedial measures</p> <p>Communicate quickly regarding facilities closing/re-opening</p>	6		Ongoing	<p>M. Edmonds</p> <p>M. Worsnop</p> <p>A. Whitehouse</p>	6

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
3	9	Inability to secure private sector partner to deliver required savings Impact on budgets	12	Establish Project Team, develop clear specification, involve all appropriate internal Officers and develop individual Risk Register for the project	6	See control measures	2010-11	T. McGovern M. Edmonds	6

Implementing and monitoring this Priority Delivery Plan

The priority outcomes, actions and targets set out in the plan will inform the development of Service Delivery Plans for each of these services with the aim of directing services towards the overall delivery of the PDP actions

The Culture and Sport Priority Delivery Plan will be reported using a Red, Amber or Green (RAG) rating. The RAG rating will be provided by the Lead Officer responsible for each specific issue outlined in the plan.

The frequency and content of reporting is as follows:

- **Cabinet**
Cabinet will monitor the delivery of the PDP via the respective Portfolio Holder, through a quarterly progress report against delivery of the actions and performance indicators included within the plan.
- **DMT**
A six weekly report to be provided in relation to progress against delivery of the actions and performance indicators included within the plan

A quarterly progress report to be provided in relation to progress against delivery of the actions and performance indicators included within the plan
- **Scrutiny Committee**
A quarterly report to be provided in relation to progress against delivery of the actions and performance indicators included within the plan
- **Policy Development Committee (PDC)**
The Culture and Sport PDC will receive a quarterly report in relation to progress against delivery of the actions and performance indicators included within this PDP.