

## **Cultural Services – Year End Service Plan Review (to Dec 2018)**

### **1. Leisure Development Programme - construction projects**

- 1.1 Phase I projects, St Nicholas Park Leisure Centre and Newbold Comyn Leisure Centre, were completed in March 2018 and September 2018 respectively. Mace Ltd have been retained to the conclusion of the 12 month defects period for both sites, and are working with officers to ensure that any defects identified are rectified by the construction contractor Speller Metcalfe as per the contract.
- 1.2 The Executive approved the initial scope for Phase II of the Programme ie Castle Farm and Abbey Fields facilities in Kenilworth. A procurement exercise in Spring 2018, led to the appointment of Mace Ltd as Project Managers along with a range of technical and professional services. Public and stakeholder consultation on a short list of options for both sites was undertaken in Oct/Nov 2018, leading to a report to the Executive in January 2019 recommending the preferred option for both sites which is now progressing to RIBA 3 stage. A further report will follow post the elections in May to reconfirm the direction of travel, to be followed by appropriate planning applications and final reports to the Executive later in 2019.
- 1.3 The project to provide a community stadium on land to the north of Gallows Hill is progressing well after a long gestation period. The land for the stadium and for some enabling development was purchased from the County Council in December 2018. Officers are currently undertaking a procurement exercise for the project management and design team for the stadium with a view to beginning work on the design of the stadium during the summer of 2019. There is a wide range of other work involved in this complex and wide-ranging project.
- 1.4 Officers from the Leisure Development Programme team are providing project support to Whitnash Town Council (WTC) for their project to construct a Community Hub on Acre Close Park. A contribution is being made from WTC to WDC for the cost of this officer time. WDC has agreed to give up to £1 million towards the cost of this project. WDC officers are managing the construction process on behalf of the Town Council and also offering project advice throughout. The Community Hub has secured Planning Permission and the design team are currently preparing to procure the building contractor for the project.

### **2. Leisure Centre Performance**

- 2.1 Everyone Active (EA) commenced their contract to operate the Council's leisure centres in June 2017. The initial encouraging uptake of memberships and casual use of the facilities has continued, with some aspects of the business exceeding targets that EA had set within their business plan. Performance of all sites is reported quarterly to the Sports and Leisure Contract Officer, with opportunities each quarter for any areas of concern to be raised as part of the regular "Partnership Meetings".
- 2.2 The contract also requires an Annual Performance report to be produced and submitted annually to officers. Performance measures of note from the first Annual Report include:

- The leisure centres recorded over 500,000 activity visits in the first year of operation
- Fitness memberships rose to over 5,000 during that period
- The total number of members on the swimming programme rose to over 2,000
- EA's very own "Passport to Leisure" card had over 30,000 members across the District in the first year

2.3 EA produced a Sports Development Plan structuring actions for the Contract Active Communities Manager, who was employed to increase participation in physical activity in the District. Some highlights include:

- Key programming of the facilities to reach targeted populations, which included Young at Heart sessions, GP referral at St Nicholas Park and Castle Farm, Under 5's and multisport holiday activities at Castle Farm, No Strings Badminton at John Atkinson Sports Centre and Castle Farm and Netball at Castle Farm.
- Everyone Active staff have received Dementia Awareness training
- New and exciting holiday camps for children
- Everyone Active allow juniors (11-15) to use the gyms under supervision

2.4 The Authority is working closely with EA to explore opportunities in the district to provide a range of activities, which encourage more of our community to participate in exercise. One such activity was at the newly organised Leamington Half Marathon last summer in which alongside the main race, children were encouraged to take part in some fun physical activities and race warm ups.

2.5 Everyone Active are a multi award winning organisation and were keen to ensure that the Warwick contract would not be an exception:

- Within the first year of the contract Everyone Active was awarded National Operator of the Year by Swim England for its management of swimming lessons for the seventh year in a row.
- Everyone Active achieved accreditation for the national Health and Safety management award known as ISO18001. two of the Warwick District facilities were inspected as part of the process.
- St Nicholas Park Leisure Centre achieved Excellent on the first assessment of the Leisure Quality Assurance Scheme known as Quest. This is a fantastic achievement in the first year of a new team and in new facilities, and demonstrates of Everyone Active's ability to provide a good level of customer service.

### **3. Outdoor Sports and Active Communities**

3.1 The existing 2014 Playing Pitch Strategy and Indoor Sports Facilities Strategy have been updated and are due to be coming to the Executive for approval in July 2019 and March 2019 respectively. Both strategies have been revised based on updated data and using the Sports England Facilities Planning Model where appropriate. They ensure that for indoor and outdoor sport population increases detailed in the Local Plan for the next ten years are

acknowledged in order to ensure that there is sufficient provision to meet the future demand on sports facilities. Both documents will be a vital source of evidence for the Council to demonstrate demand when negotiating contributions from developers in terms of s106 and Community Infrastructure Levy contributions.

- 3.2 During the year, the Council have continued to invest in outdoor community sports provision. Examples of this investment include repair and deep clean of the track, the replacement of the floodlights and the refurbishment of the toilets at Edmondscote track. Improvements have also taken place at the standalone sports pavilions at Newbold Comyn, Harbury Land and Victoria Park, to improve the fire alarms systems and upgrade the plant rooms. Cultural Services continue to work closely with the Grounds Maintenance team to maintain the grass sports pitches. We are seeing growth in the number of games played on our pitches and work hard to find the capacity to meet the demand. A strategy is in place to refurbish the tennis courts at Abbey Fields, Beauchamp Square Gardens and Victoria Park over the next five years to bring them to the standard of the tennis courts refurbished in 2017 at St. Nicholas Park at Warwick. Alongside this officers are working with VP Tennis Club who operate from the courts in Victoria Park to maximise participation through this successful community tennis club. Officers are also working closely with the LTA to encourage more people to play tennis.
- 3.3 In the Active Communities area, work continues to support local communities, groups and sports clubs, to encourage residents to participate in active lifestyles. Support is also provided to organisations to help find solutions to a range of challenges including accessing funding, securing venues, advice on marketing, and general advice on the running of clubs/groups. In Dec 2018 Sport England released the latest round of the Active Lives Survey which shows this district to be very “active” and the most active in the sub-region. 64% of the adult population are considered to be active (i.e. take part in over 150 minutes of activity a week). This is a tremendous result and evidence of the wide range of opportunities available and the vibrant local club and voluntary sector.
- 3.4 To date the team have issued approximately £15,000 in grants for this financial year to support clubs, groups and community organisations towards a range of projects. Examples include :
- Funding to EQuIP (Equality and Inclusion Partnership Warwickshire) to deliver a range of armchair exercise classes to older South Asian ladies at Age UK and the Sikh Community Centre to help increase activity levels in the elderly.
  - Funding to Warwickshire Pride to help set up and deliver a fortnightly sports club for local members to increase activity levels.
- 3.5 Funding has also been provided for the delivery of various projects in the district, including:
- Funding to Central Warwickshire School Sports Partnership to support the delivery of School Games competitions across the district, culminating in the County School Games Finals held at the University of Warwick annually.
  - Funding to deliver a men’s weight management physical activity project, which provides health information/advice and weekly football sessions.

- 3.6 In November 2018 the Active Communities Officer hosted the Sports Development Networking event, which was attended by approximately 90 representatives from local clubs, groups and organisations. The evening provided the opportunity for local organisations to promote opportunities and network. Organisations in attendance included Everyone Active, County Sports Partnership, Sky Blues in the Community and a range of officers from Warwick District Council to provide information and advice on areas such as planning, funding and facility hire. The event also hosted workshops on the Commonwealth Games coming to Warwick District and Safeguarding.
- 3.6 The officer also supports Rugby Borough Council (lead organisation) with the County Family Weight Management Programme which involves the delivery of healthy lifestyle courses (9 weeks long) across school and community venues in the district to support and empower families to lead healthier and more active lifestyles. The current contract for the project runs until June 2019, subject to approval by Public Health Warwickshire for a further extension to November 2028. Further details to emerge over the coming months. This project has specific participation targets for each local authority area and the targets/achievements for Warwick district over the last 3 years:
- |          |   |
|----------|---|
| 2016/17: | 4 courses and 24 contacts – achieved 6 courses and 32 contacts  |
| 2017/18: | 4 courses and 32 children – achieved 6 courses and 33 contacts  |
| 2018/19: | 4 courses and 30 contacts – achieved 2 courses so far and 12 contacts with a term of delivery to still take place |
- 3.7 Officers work closely with Everyone Active to promote the increasing range of new opportunities that are being created across the leisure centres to encourage and increase participation. This support includes the provision of funding to subsidise holiday activities for young people to provide affordable opportunities for local families. The Council also promote a range of holiday activity providers through the WDC website to help inform local communities about the wide range of opportunities that are available across Warwick District.
- 3.8 Mack Golf terminated its relationship with the Council on 31st Jan 2018. Since that time the golf course has remained closed to the general public. The open space is popular with dog walkers, ramblers, and families who are taking advantage of the attractive views and open countryside. The Council has entered into a short term agreement with an independent ground maintenance contractor, who is maintaining the previous golf course area in order that it could be returned to a functioning golf course should this be the outcome of the consultation that is scheduled to take place in summer 2019.

#### **4. Arts**

- 4.1 To mark 100 years since the end of the First World War the Royal Spa Centre hosted Leamington Spa Opera Group's production of *'Oh What a Lovely War!'* and the final Warwick District Remembers concert in November. At the Art Gallery & Museum the *'Are You in This?'* exhibition was shown the Temporary Exhibition Gallery in the months leading up to November.
- 4.2 Between April and December 2018 the Royal Spa Centre presented 49 community events, 94 professional performances and 216 film / live screenings. Attendance in the main auditorium

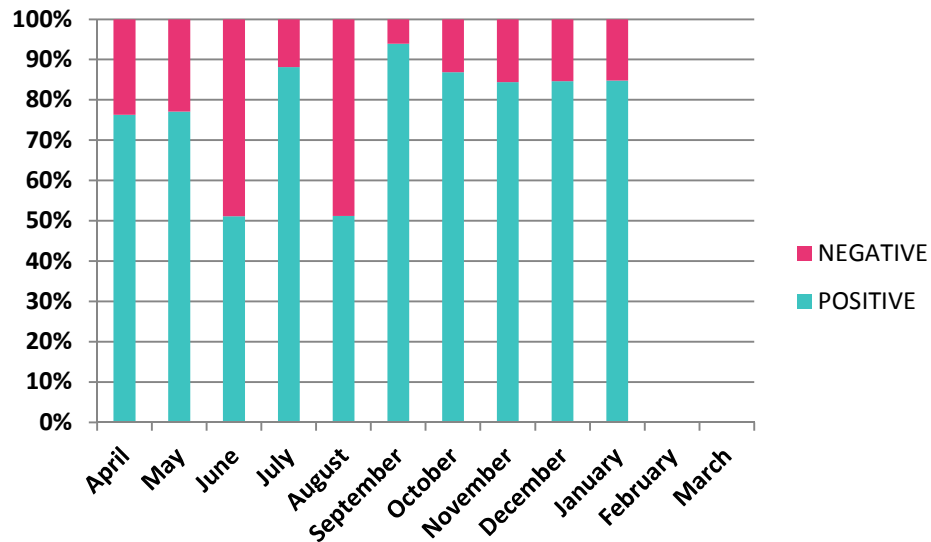
was at 61% of capacity (the national benchmark is 55%) and attendance to the cinema was 11% of capacity (the national benchmark is 12%).

- 4.3 The sound system in the Royal Spa Centre main auditorium was replaced in August 2018, which has greatly improved the quality of sound during performances and dramatically reduced complaints from the public.
- 4.4 At the Art Gallery & Museum 4,491 people attended events including Art Club, professional workshops, Arty Tots, Friday focus, craft clubs and tours of the stores / wider building. 82% of available places for workshops were booked.
- 4.5 The Museum was also successfully re-accredited, which allows the Council to access grant funding and to loan pieces that it would otherwise not have access to.
- 4.6 The redesigned concourse at the Royal Pump Rooms opened on 26<sup>th</sup> April 2018, including a new creative space at the front of the building which Warwickshire Open Studios used as a base during June / July. Over 34,661 people interacted with artists creating their work over a period of two weeks.
- 4.7 The Visitor Information Centre (VIC) team was added to the Arts team in April and was combined with the Box Office team to create a new Sales & Information team which is now operating from a new central information hub in the main concourse at the Royal Pump Rooms. This hub provides a local information service and ticketing services. This area continues to be improved with the aim of making it a more creative, engaging space.
- 4.8 **Performance Measures**

a) **Feedback**

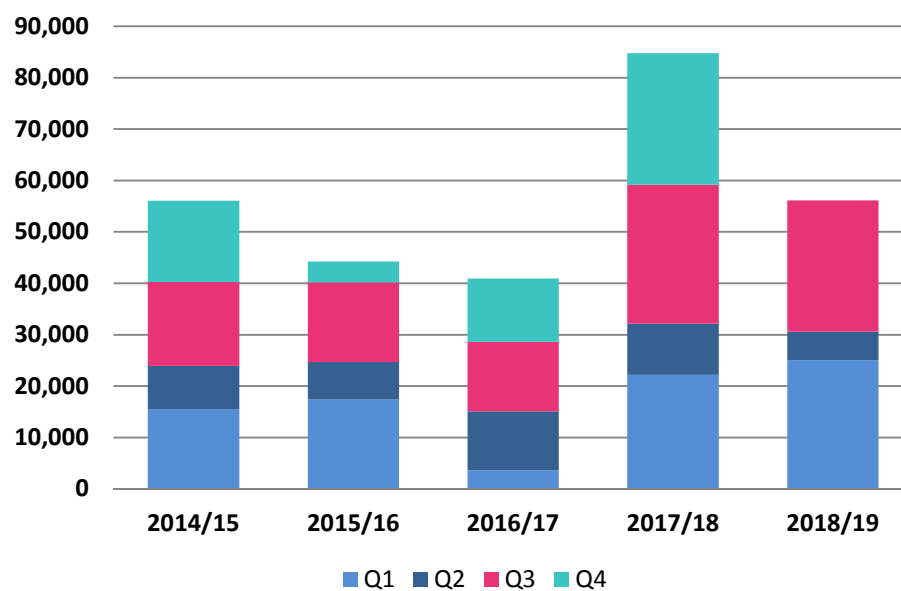
The Arts section received 902 separate pieces of feedback between April and December 2018. This includes customer and client feedback gathered from comments cards and books, correspondence, social media channels, TripAdvisor and Google reviews. So far this year feedback has been 77% positive (this is down from 79% in 2017/18). A large amount of negative feedback regarding the cleanliness and condition of the Royal Pump Rooms public toilets was received in June and August. The toilets are currently being refurbished as part of the wider Royal Pump Rooms project. There were also issues with corporate cleaning contract.

## Arts Section Feedback 2018/19



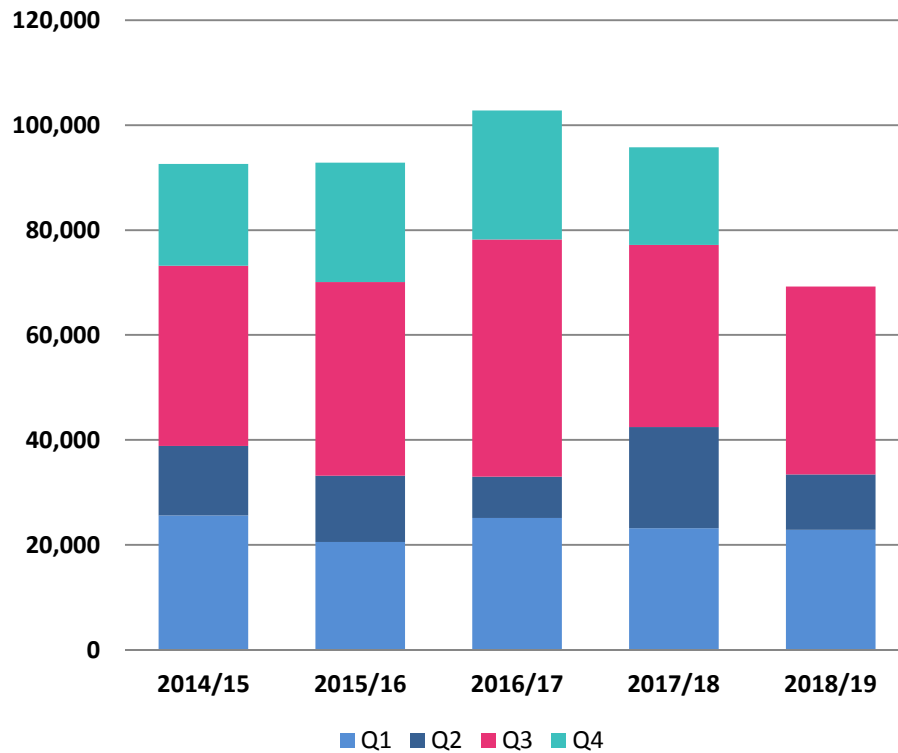
## b) Footfall

### Town Hall Footfall Comparison



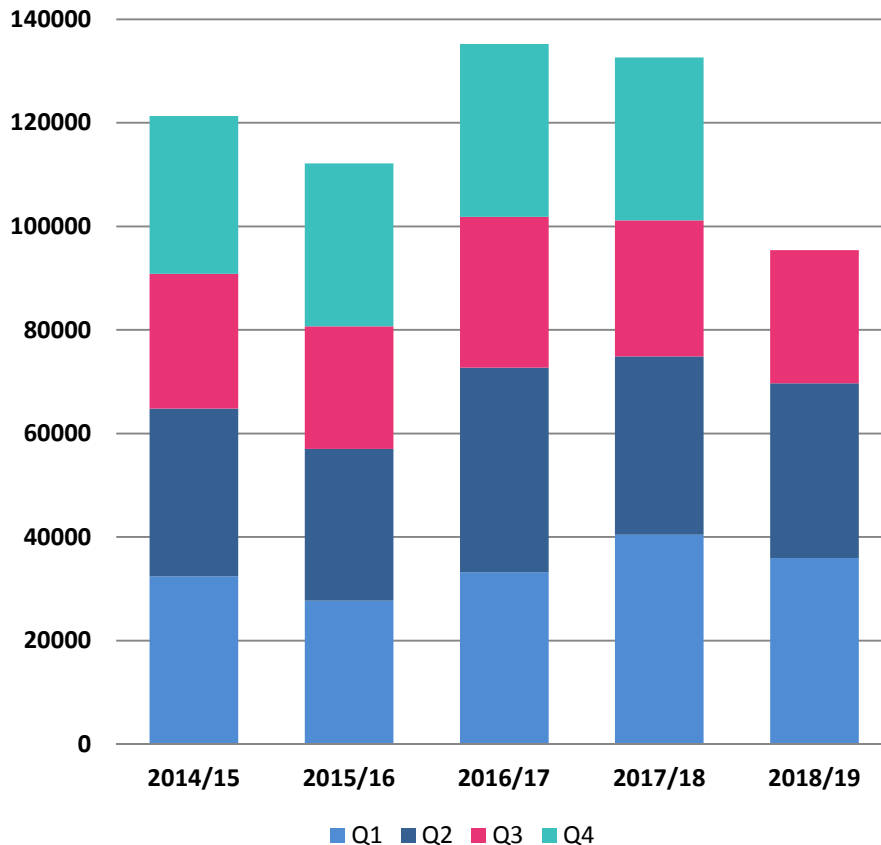
2017/18	Q1	Q2	Q3	TOTAL
	22,161	9,990	27,048	59,199
2018/19	Q1	Q2	Q3	TOTAL
	25,056	7,979	25,545	58,580
Diff +/-	2,895	-2,011	-1,503	-619

### Royal Spa Centre Footfall Comparison



2017/18	Q1	Q2	Q3	TOTAL
	23,207	19,261	34,694	77,162
2018/19	Q1	Q2	Q3	TOTAL
	22,898	18,283	35,789	76,970
Diff +/-	-309	-978	1,095	-192

### Art Gallery & Museum Footfall Comparison

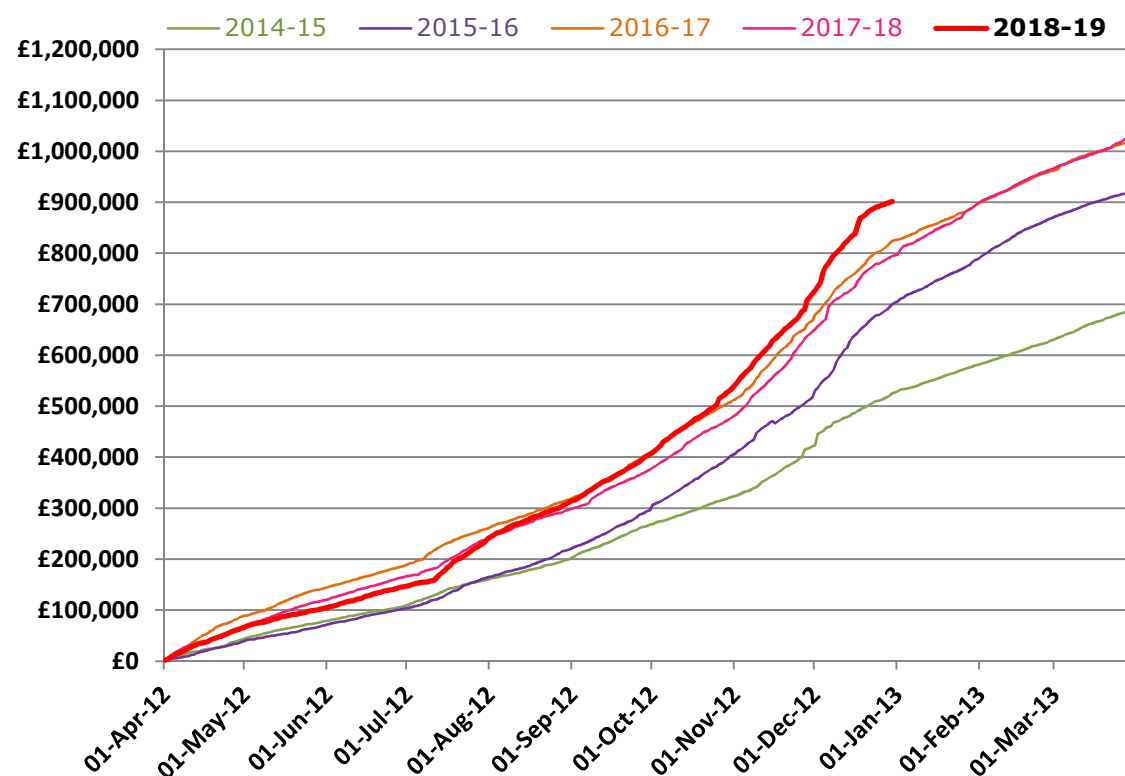


2017/18	Q1	Q2	Q3	TOTAL
	40,486	34,384	26,330	101,200
2018/19	Q1	Q2	Q3	TOTAL
	35,957	33,755	25,732	95,444
Diff +/-	-4,529	-629	-598	-5,756

- 4.9 Footfall through the main entrance of the Royal Pump Rooms was down by 37,563 between Q1 and Q3, which is an 11% drop compared to 2017/18. This was due to a combination of a hot summer, the disruption caused by the Pump Room Gardens restoration works fencing and the declining standards in the Café towards the end of the 2018 calendar year.
- 4.10 In comparison, footfall through the Art Gallery & Museum was only down 6%, which is 5,756 fewer visitors than the previous year. However, the ratio of visitors to the Royal Pump Rooms who then enter the Art Gallery & Museum was largely unaffected. 30% of visitors who entered the Royal Pump Rooms went on to visit the Art Gallery & Museum, compared to 29% the previous year.
- 4.11 Attendance to the Temporary Exhibition Gallery was also down by 4,862. This was primarily due to the first quarter during which the 'Unlocked!' exhibition did not prove to be as popular as anticipated. The Temporary Exhibition Gallery was also closed to the public for three weeks in November in order to allow for a particularly challenging exhibition installation. 28% of visitors to the Art Gallery & Museum have visited Temporary Exhibition Galley so far in 2018/19 (down 3% from 31% last year).

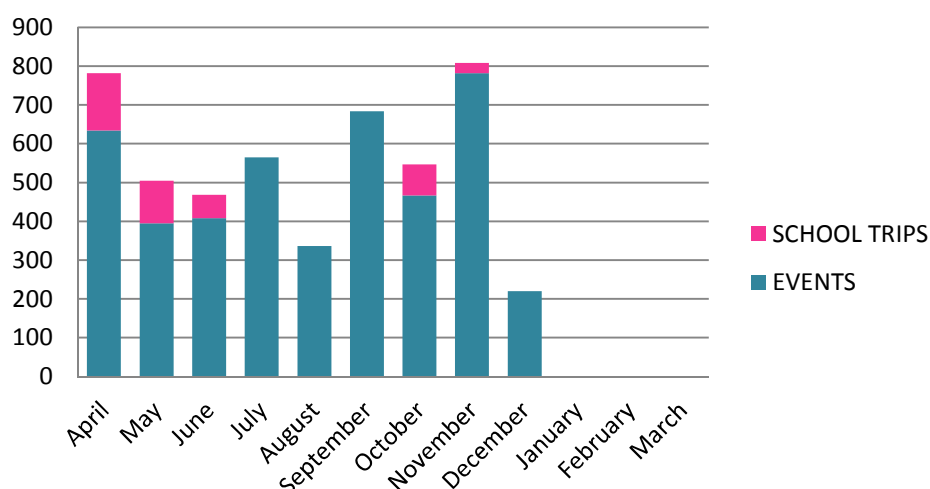


- 4.12 In July 2018 the Arts section successfully won a bid to take part in a Local Government Association Peer Challenge. The outcomes of the review are being taken to March's Executive meeting for consideration.
- 4.13 The Royal Spa Centre box office sales up to the end of December 2018 were £901,340 which is a £107,000 increase on the same period last year (13.5%). This is due to higher ticket prices and more effective promotion resulting in 6,776 more tickets sold (11.5%).



- 4.14 Sales for the Royal Spa Centre annual pantomime grew again this year with 24,234 people attending from across the Midlands region. The audience continues to grow steadily with an annual increase of 8% year on year. The pantomime received some of the best feedback ever and it is firmly cementing itself as the must see family event in the region during the festive period.
- 4.15 The Catering and Events Concessions contract that includes the Royal Pump Rooms and Restaurant in The Park was included in the Creative Quarter project and sub-contracted to Just Inspire, a company local to the area, via Complex Development Projects. The Arts Manager has been significantly involved in the appointment of a new catering contractor and the creation of the specification. The venues shall reopen from March 2019 once the refurbishment and improvement works are complete.
- 4.16 The newly appointed Learning & Engagement Officer has dramatically increased the amount school trips to the Royal Pump Rooms, meaning that more young people than ever before are engaging with the Art Gallery and Museum. So far this year there have been 13 school trips with over 400 school children attending.

## Learning & Engagement Attendance



4.17 Leamington Spa Art Gallery & Museum continues to be a popular destination for local people and visitors alike attracting over 135,000 visitors a year.

4.18 The Arts Development element of the service has had a difficult year due to pressure on staff resources. In December 2018 the current post holder left Warwick District Council. However, this has presented the opportunity to revisit the purpose and priorities for this role, and informed the report taken to the Executive in March 2019 to refocus on the key objectives for the team and provide appropriate resources.

### 4.19 Arts Grants Awarded

- **Welcome Here Leamington & Warwick:** £1,500 to showcase and share Syrian classical and folk music through a concert by the London Syrian Ensemble at All Saints Church
- **Entrust care Partnership:** £750 for the '*Moonbird & Me*' project which established a Siblings Group for younger children to assist their understanding of their brother or sisters' disability through story and creative drama.
- **Warwick Words:** £1,000 for the '*In & Around Warwick*' programme, an A Level debate talk and towards the History Festival 2018
- **One World Link:** £1,500 to support the '*Day of the African Child*' which brought together children from Warwick and Bo for workshops on an African theme including: drama, singing, drumming, dancing, storytelling and sports.
- **Rotary Club of Warwick:** £500 for the '*Warwick Young People's Mid-Summer Concert*' a concert performed by young people in June.
- **In The Moment:** £600 towards the costs of the '*Blues Revue*' an exhibition of jazz and Blues Revue in November at the Zephyr Lounge.
- **Coventry Biennial:** £1,500 for the '*Bear & Ragged Staff: Ideas of the Rural*' project
- **Achieving Results in Communities:** £1,500 for the '*Artist in Residence: nature & Transformation*' project
- **Kenilworth Arts Festival:** £1,500 to support the development of the Festival in 2018

- **Art In The Park:** £1,500 to support the '*All Things Aquatic: Aqua(k)nits and Aqua(k)nitters*' outreach project which will engage community groups in Leamington Spa, Lillington and Warwick in the creation of a water-themed yarn installation in Jephson Park for Art in the Park.
- 4.20 The Arts section also successfully applied for a £24,000 grant from the Paul Mellon Centre to fund a research curator post for the Frederick Cayley Robinson exhibition, scheduled to be presented at the Art Gallery & Museum in 2021.
- 4.21 The Arts section also received a £3,375 grant from the Arts Council of England / Victoria & Albert Museum Purchase Grant Fund towards the acquisition of '*Innocence Speaks of Light in Ways*', by Simon Lewty for the Council's Art collection.
- 5. Strategic projects** – the team have continued to work throughout the year with partners to progress a number of strategic projects including:
- Phase II (Kenilworth) which involves Kenilworth Wardens relocation to Castle Farm and the development of Wardens current site at Thickthorn; Kenilworth School relocation; Kenilworth Rugby Club relocation; and dialogue with a number of other local sports clubs. Council officers are liaising closely with the major stakeholders and partners in these inter-related projects in order to secure appropriate community access to a range of high-quality facilities. To take two examples, officers are working with Kenilworth School to ensure the facilities designed for their new site facilitate and encourage community use outside of school hours, and they are also working closely with Kenilworth Wardens to ensure that the proposals for their new site work well with the Council's own proposals at Castle Farm Recreation Centre.
  - Commonwealth Games 2022 – delivery of Bowls and Parabowls events at Victoria Park and associated projects to optimise the impact of the event and provide legacies for the district. The Commonwealth Games Project Manager that has joined the Leisure Development Programme team has established excellent relationships with all the key players in the delivery of the Games, including the Commonwealth Games Federation and the Birmingham 2022 Organising Committee. She has also created local networks and enthused many on the opportunities provided by the Games. An organisational structure for this complex project has been established, a work programme of Games-related development work is being identified and work with appropriate experts has identified the works that will be required to ensure that the bowling greens at Victoria Park are of a very high quality for the Games and beyond.

### **Looking ahead and Strategic Plans**

There are 2 key areas that will have a significant impact on the future shape of this service.

**The Leisure Development Programme** – Phase II (Kenilworth) is now taking shape and will continue through 2019/20 as plans and designs are developed, funding is secured, and appropriate approvals are sought, before the Executive are asked to approve the final plans and costs. This is anticipated to be towards the end of 2019. .

The second key area is the ongoing debate around the **future use of our assets**. The Royal Pump Rooms and Town Hall are challenging assets to maintain, and are therefore costly for the Council to retain. Decisions around their future use will have a significant impact on the delivery of our Arts and Heritage service, and to the role of the Town Hall. The delay in the decision on the Council HQ until Summer 2019 has meant that the uncertainty around the future civic demands on the Town Hall continues. The future of the Royal Pump Rooms is linked to decisions made on the Creative Quarter project which will become clearer once the results of the consultation on the Masterplan are confirmed.