

APPENDIX 2 CULTURAL SERVICES

Portfolio: Cultural Services
Portfolio Holder: Cllr Cheryl Flanagan

Introduction

" I am very proud to have been associated with the Cultural services in this district for many years, latterly as portfolio holder. I believe we offer Cultural opportunities that are second to none in this district, which have been completely refurbished over the past two decades by successive Councils and forgive me if I list some of our achievements.

The recently refurbished Royal Pump Rooms has won six national awards, including the coveted green apple commendation.

The Crematorium at Oakley Wood was voted as having the friendliest most amenable staff in the country and our parks and open spaces services scored the highest three star/ three star possible in the Best Value Review (BVR), the only authority ever to have achieved this.

The Leisure and Amenities Unit have been awarded the Charter Mark award with one of the highest scored ever and in the recent Comprehensive Performance Assessment (CPA), in which the District scored an excellent rating; Leisure was singled out for particular praise.

And to cap it all, during the same month as the District staged the prestigious 10th Women's World Bowls event, the Jephson Gardens was voted "the Best Park in Britain".

Whist we are very proud of the achievements, we also know that we certainly don't get everything right and we will be doing all we can to improve still further on the standards we have set ourselves.

We look forward to serving you in 2005 \ 6.

Long-term objectives and priorities

The corporate objective for Cultural Services is 'to enhance the culture of the area'. We have set the following priorities for 2003 to 2007.

- We want to improve the quality of our open spaces and make them more accessible.
- We want to promote sport and other physical activities.
- We want to promote cultural activities.

Long Term Targets :

Priority	Target 2003 to 2007
To improve the quality and accessibility of our open spaces	To achieve Green Flag accreditation for two green spaces
To promote sport and other physical activities	To increase the number of residents taking part in sport or active exercise using facilities supported or run by the Council to 60%
To promote cultural activities	To increase the percentage of residents taking part in cultural activities supported or run by the Council to 65%

Key Portfolio Achievements during 2004/05

- A – Completed stage 1 and 2 of the Jephson Gardens project, leading to the Gardens winning the “Best park in Britain” award in the National Britain in Bloom competition, as well as several architectural awards for the glass house
- B-Set up a working party and covered much of the ground work to be ready submit St Nicholas park for the Green flag award
- C- Staged the Midlands Britain in Bloom presentation event in Leamington
- D-Hosted the EWBA National championships, the EBA U\25 Internationals and the 10th Womens World Bowls event at Victoria park
- E-Opened skateparks at Newbold Comyn ,St Nicholas park and Castle Farm Playing fields
- F-Set up a Local Strategic Partnership [LSP] grouping Culture for the district
- G-Staged the Midlands area Masters swimming championships and the National Disabled Swimming championships in the district

Interim Targets for 2005/06

Priority	Target 2005/06
To improve the quality and accessibility of our open spaces	To achieve Green Flag status for St Nicholas park by 2006
To promote cultural activities	To increase participation and throughput in sporting activities by 35 to 55 in 2005 To increase participation and throughput in cultural activities by 35 to 55 in 2005t

Key Actions for 2005/06

- A -To complete the final stage of the Jephson Gardens project
- B -To complete the Harbury Lane sports pitch project
- C -To complete drainage projects at Castle Farm playing fields and the back nine holes at Newbold Comyn golf course
- D-To obtain green flag status for St Nicholas park
- E-To continue the growth of the Cultural LSP group
- F –To continue to maintain swimming attendances
- G-Increase attendances at the Pyramids fitness suites, including completion of capital programme refurbishment project, Newbold Comyn golf course and our parks and open spaces
- H-Increase attendances at the Royal Pump Rooms and the Royal Spa Centre, including increases in attendances for conferences, meetings and seminars.
- I-Finalize the work of the Facilities for Young Persons working group [aimed mainly at teenage provision]
- To ensure each service area within the portfolio develops their sections of the website to proactively promote the breadth of service provision. Service areas will regularly update current information and offer e-enabled transaction opportunities wherever they are appropriate.

Service Area Plans 2005/06 - Overview

Cultural Services Portfolio

Introduction

The Cultural Services Portfolio includes services provided by the following Directorates and Service Areas:

- Community Resources Directorate
 - Leisure and Amenities
 - Spa Centre
 - Pump Rooms
 - Sports Facilities
 - Parks and Open Spaces
 - Cemeteries and Crematorium

The summary details below are extracted from the 2005/06 Service Area Plans which have been developed by each Service Area to address the current Corporate Strategy, Portfolio Holders Statements and to address the key issues facing each service over the next three years.

For each service area an overview of the outcome targets which have been developed to address the key issues facing the services along with Corporate Strategy targets and statutory Best Value Performance Indicators are detailed below.

Only those areas relevant to this portfolio are detailed below, some service areas report to more than one portfolio and their targets relevant to other portfolios detailed with the relevant portfolio holder statement.

Leisure and Amenities

Corporate Strategy Targets

	Description	Target 2004/05	Target 2005/06	Target 2006/07
HA23	% of residents who have taken part in or attended cultural activities run or supported by WDC	55%	60%	65%
SF9	% residents who have participated in sport or physical activity run or supported by WDC	58%	59%	60%
PS30	Number of Warwick District green spaces to achieve Green Flag accreditation	0	1	2

Statutory Best Value Performance Targets

BVPI	Description	Target 2004/05	Target 2005/06	Target 2006/07
BV 114	Is there a Cultural Strategy? / Score on Creating Opportunity Checklist	-	-	-
BV 170a	Number of visits/usages of museum/1000 population	3400	3400	3400
BV 170b	Number of visits in person to museum/1000 population	820	810	810
BV 170c	Number of pupils visiting museum in organised school groups	1300	1300	600
BV119b	% of residents satisfied with museums and galleries	-	-	56%
BV119c	% of residents satisfied with theatres and concert halls	-	-	60%
BV199a	% of residents satisfied with sports and leisure facilities	-	-	67%
BV119d	% of residents satisfied with green spaces	-	-	86%

Service Area Plan Dashboard Targets

Ref	Description	Target 2004/05	Target 2005/06	Target 2006/07
HA3	Satisfaction with cultural and recreation services overall	75%	75%	75%
HA27	Has a detailed report for L&A Service delivery been considered and agreed by Executive	No	No	Yes
HA28	% of Leisure service that can be delivered electronically which are being delivered electronically	89%	100%	100%
HA29	Days sick per member of staff (FTE) in Leisure and Amenities – excluding long term sickness absence	4.5	4.5	4.5
HA24	No. of visitors to RSC to all events as a % of 2003/2004 baseline figure	102%	104%	105%
HA25	Ave attendances at WDC promoted events held at the Spa Centre	366	384	402
HA26	No. of conferences, meetings and seminars held at the Spa Centre	65	67	70
PS31	No. of users of green space in Warwick District	88.7	90.2	91.7
PS33	% of young trees (< 20 years) under WDC management as a proportion of all trees	11%	11.75%	12.5%
PS36	Income generated from parks and open space from sponsorship and partnership	£45,000	£50,000	£55,000
New	Set protocols with regard to management of risks	-	15000 memorials;	15000 memorials;

			1/3 of street trees, ¼ of other trees.	1/3 of street trees, ¼ of other trees.
New	% satisfaction amongst young people	-	Base +1%	Base +3%
New	Ensure environmental compliance with the crematorium	-	Compliance	Compliance
SF1	No. of people from target groups talking part in sports development activities	1400	1470	1540
SF6	No of tickets sold at Newbold Comyn Golf Course	25,150	25,500	25,900
SF25	Attendances at Pyramids gyms	68,000	68,700	70,100
SF45	No. of times people use WDC swimming pools	280,000	280,000	280,000
SF46	% of casual hours contracts converted to establishment contracts	15%	30%	N/a
SF47	Investigate & report most effective method of delivery for the Warwick Plant Mint. Service	No	No	Yes
SF48	No. of major sporting events held at WDC owned or managed facilities	33	35	35
SF49	Has a resident's leisure card been reported to committee?	No	Yes	
HA 30	% of equalities self assessment checklist actions completed by Leisure & Amenities to contribute to level 3 of the corporate equalities standard by 2007	100%	100%	100%
New	% of Leisure & Amenities telephone contacts received via the Customer Service Centre	TBC	TBC	TBC
New	% of Leisure & Amenities contacts received in the Customer Service Centre resolved at first point of contact	TBC	TBC	TBC