

Service Area Plan –2012/13

Name of Service / Portfolio
Cultural Services
Purpose/Purposes of Services provided
<p>To provide a range of quality cultural services with opportunities for residents and visitors to participate in the activity of choice. Provision will reflect the principles of the Sustainable Community Strategy.</p> <p>These will include:</p> <p>Sports and Leisure: To provide facilities, activities and support to encourage people from all sectors of the community to start, sustain and improve active lifestyles.</p> <p>Royal Spa Centre and Town Hall: To provide a programme of live theatre and film events that attracts a wide range of audiences from across Warwick District and beyond, in a way which delivers a positive customer experience; and to become a key resource for Warwick Districts amateur theatre and community groups. To offer venues for events and functions that are available for all sectors of the community.</p> <p>Arts and Heritage: To provide a range of high quality, inclusive and accessible exhibitions and events for audiences and participants. To engage with and support local groups to encourage ownership and empowerment of local communities. To collect, care for and interpret arts and heritage material for the benefit of present and future generations.</p> <p>All Cultural Services: To contribute to the tourist economy by helping make the district a top visitor destination.</p>

APPENDIX 4

Customer Measures – those important to the people/organisations who use our services												
Note : these measures should be used on a daily, weekly or monthly basis to identify the impact of interventions in the system and to plan future interventions. Interventions may be very small adjustments to resources, or may involve transformational change												
	04	05	06	07	08	09	10	11	12	01	02	03
Ongoing measures (automated collection)												
Visitor Footfall – Spa Centre												
Visitor Footfall – Art Gallery and Museum												
Visitor Footfall – Royal Pump Rooms												
Visitor Footfall – Leisure Centres												
Other measures												
Customer Satisfaction (quarterly)			X			X			X			X
Active People Survey - % active (Sport England Survey) – annual										X		
Operational Measures – other (non customer measures) essential to ensure that purpose can be achieved												
No. of staff days sickness in Cultural Services (quarterly)			X			X			X			X

APPENDIX 4

% swimming lesson places booked (per term)		X					X				X	
No.of complaints received by Cultural Services (quarterly)			X			X			X			X
Staff turnover			X			X			X			X
Attendance at AG&M events			X			X			X			X
Successful delivery of AG&M projects						X						
RSC Business Plan Milestones achieved			X			X			X			X
% seats sold at RSC			X			X			X			X

Approved Budget for 2012/13

Note : below are listed key income and expenditure targets which could significantly influence financial performance

Service Headings	
Income	
Swim Fees	£513,100
Pyramids/Wellness	£516,700
Sports halls/all weather pitches	£340,900
Swimming lessons	£261,100
Spa Centre – WDC promoted eventsartists fees	£436,500
Spa Centre – non WDC events artists fees	£57,500
Spa Centre Hire	£64,000
Expenditure	
Staffing costs – operational sites only	£1,585,000

APPENDIX 4

Spa Centre artists fees – WDC events	£344,800
Spa Centre artists fees – Non WDC events	£57,500
Planned Capital Expenditure – Project Heading	Project Costs (2012/13)
Meadows – replacement pitch carpet (ERR and partnership funding)	Depends on FA funding and review of ERR
Flume replacement and associated works – NCLC (CPIB project)	£140k estimate
Replacement Roof – Castle Farm Recreation Centre (CPIB project)	£150k
Warwick Boat House – repairs (CPIB project)	£70k
Royal Spa Centre entrance air curtain (CPIB project)	£25k
Entrance door air curtain – Pump Rooms and NCLC – details to be agreed (CPIB)	TBC

Staff Monitoring/Forecast												
Note : Describe predicted staffing issue and indicate when this is likely to impact on the service												
Staffing Issues	04	05	06	07	08	09	10	11	12	01	02	03
Outcome of Business Support Team experiment and appropriate restructure												
End of secondment for T. Hepworth – return to Culture												

APPENDIX 4

Sports & Leisure – review of structure (management team)													
Sports & Leisure - review of structure (operational); including casual working, shift patterns etc													
Royal Spa Centre & Town Hall – review of structure													
Art gallery and Museum – outcome of intervention													
Preparations for Olympic Torch Relay and summer events programme													
Key Projects – key milestones Note : this should include any FFF project and any other corporate project for which this service is the lead. A = start of project B = Report (if required) C = Implementation													
Project Name	Predicted benefits (if relevant)	04	05	06	07	08	09	10	11	12	01	02	03
Leisure Centres - review of activity programmes and range of; impact on operational staff structure and service delivery	Possible FFF saving	A						B					C (April)
Review of sports and leisure management team structure	Possible savings Increased income and improved customer service	A		B			C						
Indoor Sports audit and	N/A		A						B				

APPENDIX 4

resultant strategy (link to Local Plan)													
Completion of condition survey of cultural services built assets and resultant investment strategy (link to above)	N/A			A			B						
Review of staffing structure of Spa Centre and Town Hall	Possible savings Increased income and improved customer service	A					B			C			
Business Support Experiment - Marketing - Finance - Admin	Increased income and improved customer service	A (Mar)		B			C						
Events experiment leading to recommendations for future delivery options (subject to Exec agreement)	Possible FFF saving	A		B		C							
Art Gallery and Museum intervention - Service delivery - Structure - Options		A								B			C
Olympic preparations and other summer events (May – Sept)		A	C										

APPENDIX 4

Key Risks & Mitigation	Cause	Effect	Impact	Probability	Mitigation/Control
Loss of key staff	Uncertainty of job security; change to service delivery and/or range of services	Loss of expertise; reduced resilience	Reduced quality of services	Med	Robust communication re interventions; openness
Staff resources during peak summer periods to manage events associated with Jubilee, Torch Relay and other summer events	Summer 2012 is an untypical year with Jubilee and Olympics. Overlap with significant pieces of work within Culture on service reviews.	Other work may be delayed	Lack of progress on other work	High	Clear priorities for all staff involved; bid for additional resource to support other projects (see below)
Delays in review of Sports and Leisure due to staff resources focussing on events (as above)	Staff resources stretched due to above and other operational issues.	Delay in progressing new structures and new cultures	Lack of service development	Med	Bid for additional resource to support projects
Impact of recession on income generating services	Recession and reduced spending by individuals	Reduced income at RSC and leisure centres	Increased subsidy by authority	Med	Realistic target setting; robust budget monitoring; innovation supported by data; good marketing
Any Additional Commentary					
Legislative Change :					

Climate Change : - willingness to consider new technologies re heating; lighting etc Equalities Impacts: - Review of service delivery may impact on certain customer groups. EIA will be undertaken for each project			
Linkages to Sustainable Community Strategy			
	Direct Contribution	Indirect Contribution	None
Housing			None
Jobs, Skill and Economy		Contribution to thriving economy and vibrant areas; tourism and visitor economy	
Safer Communities		Diverse range of opportunities for all sectors of community – including those normally unwilling to participate	
Health and Well Being	Active lifestyles; increased well being and mental health		
Sustainability		Openness to new technologies and products in design of assets and products used	
Involving Communities	Encourage volunteering including work with Town Councils and Community groups & “Friends of” groups	Support for Community Forums etc	
Narrowing the Gaps		Range of concessions available; range of	

APPENDIX 4

		targeted activities for specific sectors or groups	
Supporting Families		Awareness raising of opportunities available for families including those experiencing levels of deprivation	
Rural Issues	Arts and Sports outreach activities		