

Service Area Plan –2011/12

1 Name of Service / Portfolio
Cultural Services
2 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>Parks and Open Spaces: To encourage people from all sectors of the community to use our open spaces, participate in their management and develop a sense of pride and ownership for them.</p> <p>Royal Spa Centre and Town Hall: To provide a programme of film and live theatre 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.</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>

All Cultural Services:												
To contribute to the tourist economy by helping make the district a top visitor destination.												
3 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		
Jephson Gardens survey – satisfaction (Action 21/Ranger survey) – annual			X									
4 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
% of maximum ticket sales for WDC promoted events at RSC (quarterly)			X			X			X			X
% swimming lesson places booked (per term)		X					X				X	
No.of complaints received by Cultural Services (quarterly)			X			X			X			X
No.of sporting events supported by WDC (quarterly)			X			X			X			X
Green Flag – measure using self assessment criteria – annual										X		
Customer satisfaction with Parks and Open Spaces										X		

5 Approved Budget for 2011/12

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

Service Headings	Revenue Cost
Income	
Swim Fees	518,500
Pyramids/Wellness	429,100
Sports halls/all weather pitches	290,300
Swimming lessons	256,200
Spa Centre – WDC promoted eventsartists fees	631,700
Spa Centre – non WDC events artists fees	91,100
Spa Centre Hire	107,100
Expenditure	
Staffing costs – operational sites	1,842,400

only	
Spa Centre artists fees – WDC events	497,300
Spa Centre artists fees – Non WDC events	91,100
Planned Capital Expenditure – Project Heading	Project Costs (2011/12)
St Nicholas Park Improvement project (Capital)	£100,000
St Mary’s Lands (Capital) Dependant on progress at Racing Club Warwick re lease	£120,000
Linden Arches project (Capital) (Dependant on external fundraising)	£40,000 confirmed
Spa Centre seats (ERR programme)	£140,000
Meadows – replacement pitch carpet (ERR and partnership funding)	Depends on FA funding and review of ERR
Abbey Fields pool refurbishment (Property Planned Maintenance Programme)	Awaiting tender returns Max budget £290,000

6 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 Development Services intervention re TPO’s and tree advice												
End of secondments for C.Charman and T.												

Hepworth													
Outcomes of Sports & Leisure and Parks & Open Spaces interventions													
Review of Casual working arrangements													
Future of Sydenham Sports Centre													
End of Play consultant support													
Development of Business Plan for Royal Spa Centre and associated possible restructure of staff													
7 Key Projects – key milestones Note : this should include any FFF project and any other corporate project for which this service is the lead. Cultural Services Intervention to release £60 - £100k savings through FFF A = start of project B = Report (if required) C = Implementation													
Project Name	Predicted savings (if relevant)	04	05	06	07	08	09	10	11	12	01	02	03
Review of activity programmes and range of activities in leisure centres	Possible FFF saving			A			B						C Apr 2012
Review of bowls provisions – recommendations to be made	Possible FFF saving				B								

Review of delivery of events in the district – recommendations to be made	Possible FFF saving	A						B					C Apr 2012
Award of Catering contract – Royal Pump Rooms, Jephsons, NCLC	Unknown until tenders evaluated				B					C			
Produce Business case on feasibility of mezzanine development at NCLC	Additional income – business case will establish predicted £	A								B			
Review of Sydenham Sports Centre – recommendations to be made to Executive	Possible FFF saving £25 - £45k							B					
Proposed system for customer feedback in service area	Improved satisfaction – increased attendances & income	A		C									
Launch of targeted swim project	Possible increased income in medium term	A			B		C						
Develop Phase II of Christchurch Gardens project with Leamington Town Council	None	A						B	C				
Installation of new seats and alterations to auditorium– Royal Spa Centre	Additional income	A			C								

Art Gallery - Re-hang of collection	None							C						
Consider opportunities for joint working with WCC following WCC budget reviews	Financial implications dependant on discussions with WCC	A												
8 Key Risks & Mitigation	Cause	Effect		Impact	Proba bility	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								
Unable to award catering contract	Market forces or WDC expectations too high	Reduced service; loss of income; unused assets		Reduced quality of services; loss of reputation	Med	Robust tender evaluation; realistic expectations by WDC								
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								
Changes to WCC Youth Services	Budget reduction	Reduced opportunities for young people		More demands made of WDC services	Med	Clear assessment of justification for WDC delivering services for young people –								

			for young people		test against purpose
9 Any Additional Commentary					
Legislative Change :					
Climate Change :					
<ul style="list-style-type: none"> - greater sustainability in design of open spaces - willingness to consider new technologies re heating; lighting etc 					
Equalities Impacts:					
<ul style="list-style-type: none"> - Review of service delivery may impact on certain customer groups. EIA will be undertaken for each project 					
10 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 Influence on design of safe open spaces			
Health and Well Being	Active lifestyles; increased well being and mental health				
Sustainability	Good design of open space	Openness to new technologies and products			
Involving Communities	Encourage volunteering including work with Town	Support for Community Forums etc			

	Councils and Community groups & "Friends of" groups		
Narrowing the Gaps		Range of concessions available; range of 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		