

## CULTURAL SERVICES

### Portfolio Holder Statement Update September 2012

#### **1. What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2012/13?**

Footfall counters have been in place at the Royal Pump Rooms (PRR) and Art Gallery and Museum (AG&M) for some time hence we have good historical data for this site. Total attendance of 32218 during the period July – Sept 2012 reflects the success of the Going for Gold exhibition and the continued popularity of Friday Focus, workshops and events. This emphasises again the popularity of exhibitions with a local relevance, but also reflects the impact of the “national summer of sport” and interest in all things “Olympic”.

Footfall in Q2 at the Spa Centre has fallen compared to the same period in 2011/12. The departure of the General Manager in early July and the loss of focus on ticket sales for the early summer shows has contributed to this downturn, however data shows that the downturn in attendances across the entertainment/theatre sector has continued and the Spa Centre is clearly experiencing this locally.

Swimming lesson enrolment levels for the autumn term 2012 have increased slightly compared to the previous term. The total uptake of 83% is very encouraging.

Due to the reporting deadlines for Q2 we are unable, at the time of writing, to report on income levels for the any areas of Cultural Services. Anecdotally indications are that gyms/health and fitness classes have held up in the last quarter, swimming has remained static and sports halls and pitch usage has fallen slightly. Accurate figures and analysis will be available at the meeting by which time all income will be accounted for and showing on the ledger.

#### **2. Which measures have been of particular interest or concern during the period and what have you learnt about your systems from these measures? Please attach the final version of your SAP customer & operational measures for the year.**

In future in addition to counting footfall at the Spa Centre, Pump Rooms and leisure centres, we will also be monitoring data at the Town Hall which will be useful in measuring the impact of the new tenants. However we need to remain mindful that footfall measures do not create the full picture of customer satisfaction – they are proxy measures. During the year some ad hoc surveys were done to add to the other measures; work continues on a programme of consultation across whole service area to create framework of measures to take forward.

The decline in ticket sales at the Spa Centre has highlighted the need for a review of marketing activities in respect of this area. This is being undertaken as part of

the review of marketing activities across the whole of Cultural Services which is due to commence in October 2012.

Leisure centre measures (footfall and income) will provide a very useful base when the programme review commences in October 2012. The review will include all activities in the leisure centre programmes, and will focus on how we can make better use of the available facilities to increase participation, attract new users to facilities, develop a more varied programme and at the same time increase income where appropriate. Swimming lesson enrolments have improved slightly compared to the previous term; this is particularly encouraging with the reduced term at Newbold Comyn Leisure Centre due to the closure from November. Whilst the current 83% is a very good performance the Operational Managers are now considering ways of increasing this further and coordinating this review with the overall programme review that commenced October 2012.

The Art Gallery and Museum review commenced in July 2012 underway with a project team established, scope agreed, and workplan underway to bring a report to members in March 2013.

The restructure for the Spa Centre and Town Hall teams has commenced with draft proposals presented to staff in October 2012. It is intended to bring a report to members early in 2013 with recommendations for any changes requiring member approval.

### **3. What have you done to date as a result of learning from these measures?**

Royal Pump Rooms – continue to build on the success of quality exhibitions during the year. Current year exhibitions – Going for Gold – Celebrating Local Sporting Life; Through our Hands (Quilting); John Bridgeman (Sculpture) bring variety and local interest to the offering at this venue. There have been ongoing improvements to Main Gallery; entrance concourse and improvements in joint working with new caterers and VIC to deliver a more joined up service.

Spa Centre – the planned switch from Databox to new service provider based on web based bookings has been abandoned after further investigations showed that the system was less robust than Databox and required significant administration which we do not have the resources to support. The new manager at the Spa Centre has experience of Databox and is now in dialogue with the company to extend the capacity of the system to provide greater functionality. The programme at the Spa Centre is being reviewed by the new Manager together with a review of how we market the shows and appeal to new audiences.

Leisure centres – whilst the overall footfall figures are useful for gaining a general picture of how well used these facilities are, managers use more detailed data to monitor performance of elements of the service. The improved framework of measures that provides managers with a monthly report on performance with specific data for pools and gyms and allows them to interrogate the system for data to support specific initiatives will be introduced once the Business Support team vacancies are filled. The restructured Sports and Leisure team is now in place which is intended to provide greater clarity about who is responsible for operational issues of cleanliness, safety, customer care and which roles will focus on developing the service.

#### **4. What has been the impact of what you have done to date?**

We have experienced a difficult summer at the Spa Centre and Town Hall with changes in management and challenges in producing a diverse and yet appealing programme. The wider entertainment sector is experiencing similar difficulties with many theatres reporting reduction in ticket sales and in opportunities to attract commercially viable acts. The Town Hall has also had changes in the staff team which has created operational problems. Despite this the Town Hall has recently welcomed 3 new tenants, Warwick University, Bromford Housing and Train Brain, all of who have agreed terms for short/medium term leases which will generate additional income.

The new management team for sports and leisure has been implemented in October 2012. During the last 3 months, the management team have been through the corporate matching process and new appointments recruited. Existing staff were matched to new jobs and trial periods commenced in August 2012. All staff are now in post and the new ways of working are being introduced across the team. Therefore it is somewhat early to see impacts of the changes, however the new team is well established and with the additional management support from the new Area Manager post, there are early signs that progress can be made on changing processes and approaches to delivering these services.

#### **5. What else do you plan to do as a result of learning from these measures?**

Marketing activities across Cultural Services were included in the Business Support Team experiment which has recently been concluded on 2 of the 3 strands. Any conclusions in respect of marketing were hindered due to the loss of key staff and ongoing vacant posts at the Spa Centre and Sports and Leisure. These posts have now been filled and therefore the marketing element of the experiment has just recommenced with a view to making recommendations in the coming months. The focus in the interim will be on promotion of the remaining elements of the autumn/winter season at the Spa Centre (including Panto) and the Spring 2013 season.

As outlined in the Q1 report the new Sports Facilities Area manager will be responsible amongst other things for developing initiatives across the centres to maximise usage. This postholder will use data from Flex and the footfall counters to measure effectiveness of new activities and systems. A review of all activities taking place in our venues commenced October 2012 leading to a revised programme for 2013 onwards.; data and measures will be a vital ingredient of this review.

There is a restructure planned for the Spa Centre and Town Hall; this is an action from the Spa Centre Business Plan and is considered to be fundamental to the effective management of both venues. The consultation has commenced with staff with the intention of bringing a report to members in January 2013. This restructure will focus on creating a more flexible workforce that can operate both venues and allow more effective programming of the venues. This should result in greater control of expenditure and opportunities to increase income.

**6. Of your key projects (as identified in your portfolio holder statement) how many were completed and how many are not? Of those that were not completed please indicate what the revised dates are.**

<b>Project</b>	<b>Progress</b>	<b>Original milestones</b>	<b>Revised milestones</b>
Review of activity programmes and range of activities in leisure centres	Project Officer starts 1/10/12 – 12 month contract	Project commence: April 2011 Report: Sept 2011 Commence: April 2012	Project commence: Oct 2012 Report: Spring 2013 Commence: Sept 2013
Review of bowls provision	WDC submitted proposals to Bowls England in Aug to attract Mens Nationals to L/Spa	Report: July 2011	Bowls England Board supported the recommendation to relocate the mens championships to Leamington Spa from 2014.  Final decision to be ratified in November 2012 by Bowls England membership
Review of delivery of events in the district	Project commenced Aug 2012. Project Board established	Project commence: April 2011 Report: Oct 2011 Commence: April 2012	Report to Executive on 12 month experiment: Aug 2012  O&S report: March 2013  Exec report: May 2013
Award of Catering contract – Pump Rooms, Jephsons, NCLC	Completed  Contract awarded to Crown from Jan 2012	Report: July 2011  Commence: Dec 2011	Ongoing quarterly contract monitoring  Contract ends: Feb 2018
Review of Sydenham Sports Centre – recommendations to be made to Executive	Completed  Ended agreem't with Champion School in Oct 2011.	Report: August 2011	N/A
Proposed system for customer feedback - sports	Task for new Area Manager –	Project commence: April 2011	Commence: October 2012

and leisure	started Oct 2012	Commence: June 2011	
Develop Phase II of Christchurch Gardens project with Leamington Town Council	Completed Phase I  Phase II now managed by Neighbourhood Services	Project commenced: ??  Reports:	Phase II – see N/S Service plan
Launch of targeted swim project	Completed  Launched Oct 2011; to date 119 children through scheme – all now swimming at least 10m	Project commence: April 2011  Report: July 2011  Commence: Sept 2011	Officers in discussion with schools to plan 2012/13 academic year programme and engage local schools.
Installation of new seats and alterations to auditorium– Royal Spa Centre	Completed  Seats installed Aug/Sept 2011 and receiving excellent comments; ticket sales have benefited	Project commence: April 2011  Implement: Aug/Sept 2011	N/A
Art Gallery - Re-hang of collection	Completed October 2011	Commence: Sept 2011	N/A
Consider opportunities for joint working with WCC on museums, youth services	Consider as part of Art Gallery and Museum review	None	TBC

**7. Does your Service Area Plan/Portfolio Holder Statement need to be amended? If so, please describe the changes.**

The 2012/13 Portfolio Holder Statement reflects the changes that have taken place ie the move of Parks from Cultural Services to Neighbourhood Services.

The 2012/13 SAP includes new projects:

- Business Support Team Experiment
- Sports and Leisure – review of structure and programme of activities

- Art Gallery and Museum service intervention
- Spa Centre and Town Hall – review of staffing structure
- Olympic Torch Relay and summer events programme
- Events experiment
- Indoor Sports audit and facility condition survey and the resulting strategy development