

CULTURAL SERVICESPortfolio Holder Statement Update June 2012**1. What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2011/12?**

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 footfall (Library, VIC, AG&M, café) for the RPR fell from 531,508 in 2010/11 to 499,488 in 2011/12. However the footfall to the AG&M rose from 97,428 in 2010/11 to 103,051 in 2011/12. This figure reflects the successful exhibitions during the last 12 months and the increased attendances to Friday Focus, workshops and events.

Footfall counters were installed in the Spa Centre and leisure centres in September and May 2011 respectively. Therefore we have not trend data for these sites yet but have established part year baselines against which we will be able to measure in future years.

Spa Centre (7 months from September) = 79,135

Leisure Centres (11 months from May) = 1,139,501

Active People Survey results show a slight decline (0.3%) in participation in sport and active recreation, but we remain 2nd highest in Warwickshire. Other results in Active People follow a similar trend with slight decline in scores, but we remain 2nd highest in the County in 3 of the 6 measures. The volunteering measure is the one of most concern with us scoring only 5th in the County. There has been a general trend across the County of declining scores.

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.

Footfall measures – we beginning to see trends in footfall at the Spa Centre and leisure centres. However 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; Currently working on a programme of consultation across whole service area to create framework of measures to take forward.

Active People survey results have shown some interesting results. These results need to be viewed in comparison to performance in other LA areas and the national context and work continues with the County Sports Partnership and others to understand local trends and what we can do to influence them. Whilst WDC systems may have some influence on the results, it is realistic to

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 – New Art for a New Age; Going for Gold – Celebrating Local Sporting Life 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 – continue to improve ticket booking process with a switch from Databox to new service provider based on web based bookings, which once fully implemented will allow more efficient ticket purchases for customers, more physical ticket outlets in other buildings across the district and beyond. These changes should increase ticket sales but also improve customer satisfaction with the service. The programme continues to develop with the aim widening the audiences and increasing attendances. Ticket sales for the 2011 panto were very encouraging and confirmed that the pricing strategy adopted was correct and will be repeated for the 2012 panto.

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. Work is currently underway to develop an 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. There is a restructure planned for the Sports and Leisure team which is designed to provide a management structure with more clarity about who is responsible for operational issues of cleanliness, safety, customer care and which roles will focus on developing the service. A report goes to Employment Committee on 14th June outlining Phase I of the restructure.

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

Royal Pump Rooms: Attendances in April 2012 are approx 2,000 more than April in the previous two years, and good indications of continued high footfall for the current exhibition.

Spa Centre: Difficult to measure the impact of the changes at the Spa Centre other than to say that there have been a significant reduction in the deficit of this venue compared to the previous year. Much of this has been due to a reduction in expenditure rather than increased ticket sales, however % of tickets sold for shows has increased which is an indication of a good selection of shows and customer satisfaction in the venue.

Leisure Centres: As the restructure has yet to be implemented there have been no direct results of this piece of work to date. Centre Managers have been focussing their teams on providing safe, clean and customer focussed facilities. The performance of the gyms in the last 12 months has been tremendous despite the difficult economic climate, an indication of quality and value for money facilities which are accessible to all sectors of the community.

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

Development of a Cultural Services consultation plan which uses the Viewpoint kiosk across our venues to measure customer satisfaction on general service delivery but also on specific activities eg refurbishment projects, new activities.

Implement an experiment with the Box Office/booking line which will see the Box Office move from the Town Hall to the VIC in the Royal Pump Rooms to maximise staff resources and to widen the accessibility of the Box Office by enabling customers to buy tickets for the Spa Centre from a number of other outlets including the OSS in Warwick and Kenilworth and other venues outside of the district.

The restructure which is currently taking place within the Sports and Leisure Team proposes the creation of an Area manager who 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 is scheduled for summer 2012 leading to a revised programme for 2013 onwards.; data and measures will be a vital ingredient of this review.

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.

7.

Project	Progress	Original milestones	Revised milestones
Review of activity programmes and range of activities in leisure centres	Project delayed to allow review of service based on systems thinking principles	Project commence: April 2011 Report: Sept 2011 Commence: April 2012	Project commence: Summer 2012 Report: Late 2012 Commence: April 2013
Review of bowls provisions – recommendations to be made	Completed Working Party report to Scrutiny in ?????	Report: July 2011	Work now underway on responding to proposals from Bowls England – April 2012 Executive report
Review of delivery of events in the district – recommendations to be made	Project placed on hold due to changes in Cultural Services and Development	Project commence: April 2011 Report: Oct 2011 Commence: April 2012	Report to Executive on 12 month experiment: June 2012

	Services		
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: Dec 2017 ??
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 and leisure	System in place from April 2012 – all complaints recorded within Business Support Team. Quarterly reports	Project commence: April 2011 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	Completed Seats installed	Project commence: April 2011 Implement: Aug/Sept	N/A

Spa Centre	Aug/Sept 2011 and receiving excellent comments ; ticket sales have benefited	2011	
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			

8. 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