

APPENDIX A
CULTURAL SERVICES

Portfolio Holder Statement Update – 2014/5 Half Year

1. What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2014/15?

The new structure was approved for the Royal Spa Centre and Town Hall in Jan 2013 and is now well established. The new team is developing well with a positive impact on the service delivery. Positive feedback has been received on the service and customer experience in the Spa Centre and Town Hall during the last 6 months, which should in time result in the venue being able to attract high profile acts and increase income as a result. Income figures for the first half of the year show an increase on the same period last year, reflecting the increased number of hires. As a result of increased income and controlled expenditure, the overall subsidy to the Council has reduced by approx. £13,000 at the half year.

The cinema at the Spa Centre re-opened in March 2014, and whilst there audiences are still growing, income is on a par with the previous year but with 50 fewer screenings and consequently reduced staffing costs. "Art House" and live screenings have done particularly well, which will influence programming strategies for the future. Income at the Town Hall is on target and £9,000 up on last year, with a small reduction in overall subsidy at the half year point.

Footfall at the Art Gallery & Museum in the first half of this year compares favourably with the previous year's April – Sept period, showing an increase of 3,259 visits. Attendance at the Royal Pump Rooms has fallen in the first half of the current year, with 25,000 fewer visits April – Sept. The changes to the VIC will have had an impact on this figure. It also reflects a difficult trading period for Kudos café with changes to management arrangements in April 2014. However the figures do demonstrate how popular this venue is for local people and visitors alike.

The leisure centres enjoyed a busy summer which has resulted in overall income levels being on target at half year. However, with budgets increased by £55,000 as the contribution to the FFF programme, income needed to increase across all the sites to achieve this figure. There have been good performances from gyms and from casual swimming, however, there have been some areas where performance has not been as good as expected which will impact on the

ability to achieve the year end targets. Swimming lesson targets were increased at the start of the year and will need to have a strong last term (Jan – March) if targets are to be hit.

Leisure centre expenditure is under control in all areas with the exception of staffing costs. These budgets were reduced at the start of the year by £30,000 to contribute to FFF savings. It was anticipated that the ongoing work to revise staffing rotas would allow the team to deliver these savings. Whilst some progress has been made, at half year, it is likely that the year end budget will be exceeded.

The Sky Blues in the Community project (IMPACT) is now into its second year and continuing to deliver activities in this part of Warwick. The project has been successful to date in creating partnerships (including Warwick Sports Club, Chase Meadow Community Centre, Aylesford School, Westgate School, Newburgh School) in the community to deliver physical activity. Work continues to focus on the challenge of making the project sustainable beyond the end of the project funding in March 2015. The Project was awarded Community Project of the Year at the recent CSW Annual Sports Awards in recognition of the work done by the team in providing opportunities to get people active in this part of the district.

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.

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
Visitor Footfall – Spa Centre	5959	7154	12479	6952	1558	4758						
Visitor Footfall – Art Gallery and Museum	12078	11074	9299	10424	12595	9322						
Visitor Footfall – Royal Pump Rooms	29345	37481	38261	39424	40436	36900						
Visitor Footfall – Leisure Centres	Footfall counters not working consistently to give meaningful figures											
Active People Survey - % active at least 3x week (Sport England Survey) – annual									Figs due Dec '14			

Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved. Note: <u>this section will not be used by most service areas</u> as their Customer Measures are expected to be sufficient. However, there may be cases where an operational measure is required to ensure the smooth running of a service area.												
	04	05	06	07	08	09	10	11	12	01	02	03
Total DD income (Sports & Leisure)	£40226	£40160	£40453	£39500	£38895	£38474						
Total headcount for swimming activities	21307	24249	24947	26136	29014	18314						

Monitoring income at the Spa Centre, shows that we are able to see variations across the component parts of the programme. New hires have contributed to the increased income and increased footfall (11,000 more visits than the same period last year). This is in part as a result of the temporary closure of the Bridge House Theatre at Warwick School and the Albany in Coventry. The venue enjoyed a successful Comedy Festival in October with ticket sales matching last year and over 2,000 people attending the 6 day festival. Booking enquiries for hire of the Town Hall again exceed the space available, leaving the team having to balance the number of commercial bookings with those required by WDC and Leamington Town Council.

Expenditure on staffing costs at the leisure centres is a concern and further work is being undertaken by the managers for the service to identify the causes of the overspend. Initial investigations show that a proportion of the overspend can be attributed to significant long term sickness absence at one site; in the case of front line staffing, sickness absence must be covered by other staff and costs increase accordingly. A detailed piece of work has started to identify other causes of the overspend, focussing on possible causes, but also on the financial monitoring tools that managers have in place to allow them to monitor staff expenditure month on month.

The Sky Blues IMPACT project can report that to the end of June 2014, 606 sessions had been delivered, offering over 11,000 hours of activities to 1337 people aged from 2 – 70yrs. The next monitoring report from IMPACT is due at the end of December 2014 and the final evaluation report in May 2015.

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

The Royal Spa Centre Autumn/Winter programme has been on sale since early autumn and early indications are that ticket sales are on target. As always the final year end position relies heavily on the Panto being well attended in December. Work has just commenced on some targeted marketing initiatives, working with a local company to develop

greater audience data and develop robust marketing strategies. The Marketing officer from the Royal Pump Rooms has been seconded for part of her week, to the Spa Centre in a 3 month experiment to consider ways of achieving improved cross marketing between the services.

The Spa Centre website has been updated and is now more interactive. This has contributed to the growth in online ticket sales that can be evidenced from data collected. The website for the Royal Pump Rooms has also been refreshed to create a more appropriate website presence.

A full leisure centre programme review was undertaken in the first half of this year and following consultation with customers and stakeholders, a revised programme has been confirmed and will be implemented during 2015. The March swim promotion that has been successful in the last 2 years will be repeated in March 2015.

The leisure centre Fees and charges proposals approved by Council in October were based on the previous performance in key areas. Of particular note was the strategy of retaining gym membership charges at the current price. The regular DD income from memberships is a key income stream for the service, and measures show that whilst it has performed well over recent years, the growth has slowed, and indications are that any increase in charges could damage the business model. Plans to update the gym equipment at Newbold Comyn LC this winter are now in place, which will have a positive impact in that facility and upgrade the offering that we can make.

The Cultural Services Marketing group has had a relatively quiet summer but work has progressed on the plans for a joint piece of work with the Spa Centre/Town Hall and the Royal Pump Rooms, to develop a marketing strategy for these services.

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

The new approach of targeted marketing at the Spa Centre continues to bring results both in terms of income and attendances, but also in the venues reputation and ability to attract better quality acts.

From September 2014 the Box Office at the Town Hall has been the ticket agency for Leamington Music. To date this has been successful, and there are now plans to extend this to other local companies including Warwick Words and Warwickshire Symphony Orchestra. Apart from the relatively small agency fees that this will generate (10% of sales), there are added benefits of directing more visits to the Spa Centre website and an overall increased awareness of our venues.

In terms of income, the first six months of the year has been encouraging in the leisure centres. Gym income has been sustained and is on target across all sites. Newbold Comyn gym has had a particularly encouraging 6 months and is up £13,500 on last year. Other good performance to note is casual swim income at Newbold Comyn and St Nicholas Park.

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

Key actions for the remaining 6 months:

- Investigation and analysis of staffing expenditure at leisure centres
- Deliver the revised activity programmes at the leisure centres
- Ongoing work to promote the Cinema at the Royal Spa Centre
- Marketing work at Spa Centre and Art Gallery and Museum to understand audience and improve direct marketing
- Ongoing work with Sky Blues in the Community to deliver and exit plan for the IMPACT project
- Ongoing work with Kudos to address operational issues at café in the Royal Pump Rooms

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.

Project	Progress	Original milestones	Revised milestones
Options Appraisal	Cllr briefings in Sept 2014; Executive report Nov 2014	Report due July 2014	Exec report Nov 2014. Next report summer 2015
Programme review	Revised programme circulated for consultation, amendments made, 2 nd consultation Nov 2014.	Report due July 2014	No report required. Implementation during 2015

Preparation & delivery of successful National Bowls Championships	Positive feedback on extended championships. Full review undertaken post event	Review report to Executive – Jan 2015	N/A
Delivery of major events programme	Full events programme April – Sept. Procedures and protocols improved	Ongoing work	Ongoing work
Monitor Yr 2 of Sky Blue project in Warwick West	As detailed above in section 2	Ongoing work. Project finishes March 2015	Ongoing work
Warwick 1100 project and exhibition programme at RPR	Successful and popular exhibitions including W1100 exhibition (Warwick in the Dark Ages), 200years of the Royal Pump Rooms	Ongoing exhibition programme	Ongoing work
Asset review	Feasibility project undertaken on Royal Pump Rooms and Town Hall	N/A	Report to Executive Dec 2014
Launch of revised Arts Strategy	Key principles agreed. Tender for specialist support – limited response. Considering options for work to re-commence Spring 2015	Report Dec 2014	Work to recommence Spring 2015
Marketing	Work within Culture Marketing Group – limited due to staff time. Joint work between PRP and Spa Centre initiated late summer	N/A	Ongoing work
Relaunch of cinema	Cinema reopened March 2014	Ongoing work	Ongoing work

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

N/A