

## **Service Delivery Plan –2014/15**

<b>Name of Service / Portfolio</b>
Cultural Services
<b>Purpose/Purposes of Services provided</b>
Note: please write this from the customer's perspective. You may wish to include more than one purpose
<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. These will include:</p> <p><b>Sports and Leisure:</b> To provide facilities, activities and support to encourage people from all sectors of the community to start, sustain and improve active lifestyles.</p> <p><b>Royal Spa Centre and Town Hall:</b> 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><b>Arts and Heritage:</b> 'To provide accessible, varied and vibrant arts and heritage activities for present and future residents and visitors to the district'</p> <p><b>All Cultural Services:</b> To contribute to the tourist economy by helping make the district a top visitor destination.</p>

<b>Customer Measures – those important to the people/organisations who use our services</b> 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 2013/14 5959	5570	5404	6366	5185	347	4210	11883	10149	14123	3029	8124	7925
Visitor Footfall – Art Gallery and Museum 2013/14 12078	11352	10597	8964	8809	13383	8438	10094	8628	6943	8407	11340	10140
Visitor Footfall – Royal Pump Rooms 2013/14 29345	40289	45105	37671	38470	44388	40880	39778	35561	27934	33553	37184	38200
Visitor Footfall – Leisure Centres 2013/14 Data not complete	58673	60332	153950	41044	29073	32916	33995	31296	21888	25855	17979	17141
Active People Survey - % active at least 3x week (Sport England Survey) – annual												

<b>Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved.</b> 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) 2013/14	£36,595 £40160	£37,169	£37,485	£37,292	£38,280	£37,832	£38,863	£39,413	£39136	£38388		
Total headcount for swimming activities 2013/14	19550 21307	20596	18600	30335	30604	18121	22387	19465	17164	20054		
<b>Approved Budget for 2014/15</b> Note : below are listed key income and expenditure targets which could significantly influence financial performance within the service area												
<b>Service Headings</b>		<b>Revenue Cost</b>										
<b>Income</b>												
Swim Fees		£551900										
Pyramids/Wellness		£546500										
Sports halls/all weather pitches		£309900										
Swimming lessons		£278200										
Spa Centre – WDC promoted events artists fees		£436500										
Spa Centre – non WDC events artists fees		£57500										
Spa Centre Hire		£66000										
<b>Expenditure</b>												
Staffing costs – operational sites only		£1908500										
Spa Centre artists fees – WDC events		£344800										
Spa Centre artists fees – Non WDC events		£57500										

<b>Planned Capital Expenditure – Project Heading</b>	<b>Project Costs (2014/15)</b>
Gym Equipment replacement (NCLC – subject to Options Appraisal outcomes) Gym Equipment Renewal budget	£80,000

<b>Workforce Planning</b>													
Note : Describe predicted staffing issue and indicate when this is likely to impact on the service													
<b>Staffing Impacts</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>01</b>	<b>02</b>	<b>03</b>	
Impact of Options Appraisal outcomes for sports and leisure section													
Leisure centre programme review and subsequent changes to roles and JDs													
Outcome of marketing project in Spa Centre and Art Galley & Museum													
<b>Key Projects – key milestones</b>													
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													
<b>Project Name</b>	<b>Predicted savings (if relevant)</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>01</b>	<b>02</b>	<b>03</b>

Options Appraisal	Possible FFF saving	A			B								
Programme review in leisure centres	Possible FFF saving	A			B						C		
Preparation and delivery of extended National Bowls Championships. Review to follow 2014 event						C					B		
Delivery of major events programme including W1100		C	C	C	C	C	C		C				
Monitor Yr 2 of Sky Blue project in Warwick West and implement exit strategy		C	C	C	C	C	C	C	C	C	C	C	C
Warwick 1100 project including exhibition complementary booklet; and a published Town Trail.		A	C	C	C	C	C	C	C	C	C		
A First Class Watering Place: 200 Years of the Royal Pump Rooms including exhibition in LASG&M. The start of WWI and its impact locally will be included in the project.		A	C	C	C	C							
Asset Review - Future of the RPR and LSAG&M		A											
Launch of revised Arts Strategy		A								B ?			

Marketing project – consider options	Possible additional income and FFF savings	A,											
Relaunch of cinema in Royal Spa Centre	Increased income	C											
<b>Key Risks &amp; Mitigation (including Equalities Impacts)</b>	<b>Cause</b>	<b>Effect</b>		<b>Impact</b>		<b>Prob ability</b>		<b>Mitigation/ Control</b>					
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					
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					
Failure of major contracts – including golf (Mack) and catering (Kudos)	Economic pressures, failure to deliver contractual obligations	Loss, disruption to services to customers; loss of income to WDC (catering)		Reduced quality of services		Med		Ongoing contract monitoring and discussions with contractors. F&A overview of contracts					
Ongoing reduction to budgets for delivery of Cultural Services	Pressure on WDC budgets	Reduced expenditure		Reduced quality and range of services		Med		Sound budget management; consideration of alternative procurement methods					
Breakdown or failure of plant/machinery	Aging plant, damage to plant	Interruption to service delivery;		Reduced services, injury		Med		PPM on plant; programme of replacement following					

		injury			EC Harris report
Flood, water damage to Royal Pump Rooms	Excessive and prolonged rain. Unsound area of roof	Damage to structure and contents	Loss of service; loss of contents;	High	EC Harris report identified repairs required to roof. Flood alert system in place and flood defence within RPR
<b>Any Additional Commentary</b>					
<p><b>Legislative Change :</b></p> <p><b>Climate Change :</b> willingness to consider new technologies re heating; lighting etc.</p> <p><b>Equalities Impacts:</b> Review of service delivery and programme review in sports and leisure may impact on certain customer groups. EIAs will be done where appropriate</p> <p><b>Contribution to other Service Area Key Projects:</b> Neighbourhood Services – Irrigation system (Victoria Park)</p>					
<b>Linkages to Sustainable Community Strategy</b>					
	<b>Direct Contribution</b>	<b>Indirect Contribution</b>	<b>None</b>		
<b>Housing</b>					
<b>Prosperity</b>		Contribution to thriving economy and vibrant areas; tourism and visitor economy			
<b>Safer Communities</b>		Diverse range of opportunities for all sectors of community – including those normally unwilling to			

		participate	
<b>Health and Well Being</b>	Active lifestyles; increased well being and mental health		
<b>Sustainability</b>		Openness to new technologies and products	
<b>Community cohesion and Engagement</b>	Encourage volunteering including work with Town Councils and Community groups	Support for Community Forums etc	
<b>Narrowing the Gaps</b>		Range of concessions available; range of targeted activities for specific sectors or groups	
<b>Supporting Families</b>		Awareness raising of opportunities available for families including those experiencing levels of deprivation	
<b>Rural Issues</b>	Arts and Sports outreach activities		