

**CULTURAL SERVICES**

**Portfolio Holder Statement Update – Year End 2012/13**

**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 113,914 during the year (an increase of 13,403 on the previous year and the highest annual total since the AG&M opened on this site) reflects the success of the exhibition programme throughout the year and the continued popularity of Friday Focus, workshops and events.

Unfortunately technical issues with the footfall counters at the Spa Centre and leisure centres have made the data for these services unreliable. However we can see from other data i.e. income, that there have been some good news stories at the Spa Centre and Town Hall, in particular the successful panto season and good ticket sales for the spring programme at the Spa Centre, and the welcoming of new tenants Bromford Housing and Warwick University) at the Town Hall from November 2013. Anecdotal indications are that gyms/health and fitness classes have held up over the last year, swimming attendances have remained static, swimming lesson enrolments have dipped slightly. Sports halls and pitch usage was performing well until end Q3, the poor weather since Christmas has resulted in a reduction in usage and income. The estimated cost of closures due to snow and ice is £12,000. Due to the reporting deadlines for Q4 we are unable, at the time of writing, to report on income levels for the any areas of Cultural Services. 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.**

It is acknowledged that there is a need for a review of marketing activities in respect of Cultural Services and how this cuts across other marketing activities across the Council. This work has been delayed due to other pressures elsewhere in the service area but is on the workplan for 2013/14.

The programme review in the leisure centres commenced on schedule in Oct 2012. Progress has been delayed due to the departure of the officer leading on this piece of work, but alternative arrangements have been put into place from March 2013. The review will, as originally planned, 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. A key element of the review will be the swimming lesson programme. Data from 2012/13

has identified that the programme could be improved in order to meet demand and to maximise income from these activities.

Following a two month closure, NewboldComyn re-opened its doors to swim customers in January 2013 and has been running at maximum capacity during weekends ever since. The replacement flume, sauna cabin, new shower heads in changing rooms, lights and decoration in public areas have all had a positive impact on the centre and its customers.

The Art Gallery and Museum review commenced in July 2012 and is drawing to conclusion. A report is being produced to identify the process, areas for improvement, and an action plan to move the service forward will be agreed with Deputy Chief Executive and Portfolio Holder in April 2013.

The restructure for the Spa Centre and Town Hall teams has been implemented from 1<sup>st</sup> April 2013 following approval by the Employment Committee and Executive in January 2013. Recruitment is underway to appoint into new roles and new practices and procedures are being implemented.

### **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 new season programme (Jan – June) has been developed by the Theatre Manager and is proving to be successful based on early ticket sales. The new team will now be focussing on effective marketing of the venues and implementing new procedures which will deliver a more professional and customer focussed service. Plans are in the early stages to tender for new programming/budgeting software and for an EPOS (electronic point of sale) for the bars at the Spa Centre which will allow more effective budget monitoring and stock control.

Leisure centres - 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 from April 2013 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. The programme review will identify areas where there is spare capacity to increased attendances, and /or generate additional income from the centres.

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

The Spa Centre and Town Hall experienced a difficult summer period with changes in management, the implementation of the restructure, and the 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 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 was implemented in October 2012. All staff are now in post and the new ways of working are being introduced across the team. The new team is now 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.

The Events experiment is drawing to a conclusion with a reports coming to Employment Committee (April) and the Executive (May) with recommendations for the future delivery of events in the district. Experience during the experiment has been that a centralised events function in Cultural Services is able to deliver a more effective and customer focussed events function, with reduced waste in the system and greater clarity amongst officers involved. The proposals in the forthcoming reports need to be considered in parallel with the recent changes in the Development Services structure and changing role of the Town Centre Development Officers.

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

There is a recognition that as a service that relies on discretionary spend and faces competition from many other services, there are many elements of Cultural Services that would significantly benefit from a more coordinated and effective approach to marketing. There is also a recognition that there are opportunities for better cross council marketing, maximising opportunities to get information out to residents and visitors. There are plans to develop a corporate project on this, lead within Culture but with close working with Corporate and Community Services and other relevant service areas.

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.

The restructure for the Spa Centre and Town Hall has created 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. This will be significantly assisted by the new software that is being considered to assist in programming, resource allocation and financial planning.

The Art Gallery & Museum review has identified a number of actions that if implemented will further develop the quality and range of services delivered. It also considers where efficiencies can be made and will make some recommendations for

a new staffing structure to deliver the new range of services. In outline the key messages are that the current venue is a good venue in many ways but is expensive to operate and challenging in terms of maintenance; opening times will be reviewed; opportunities for additional exhibition space will be considered; ongoing discussions with Rugby BC for joint working opportunities will continue; there is a need for greater outreach and Learning/Education; marketing and promotion needs to be improved; staffing structure needs to be reviewed; Arts Strategy 2009 – 13 is due for 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.**

<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 started 1/10/12 – 12 month contract.  Officer left Jan 2013. Alternative approach in partnership with ASA	Project commence: April 2011  Report: Sept 2011  Commence: April 2012	Project commence: Oct 2012  Report: Summer 2013  Commence: Late 2013/early 2014
Review of bowls provision	Bowls England confirmed decision to move to L/Spa.  BE move into Riverside Ho April 2013.  Officer project team established to manage the improvement in Victoria Park	Report: July 2011	BE move into R/Ho – April 2013  Irrigation and Pavilion improvements – Oct 2013 – March 2014  Mens Nationals – Aug 2014
Review of delivery of events in the district	Update report to Scrutiny	Project commence: April 2011	Report to Executive on 12 month experiment: Aug

	Committees March 2013.	Report: Oct 2011  Commence: April 2012	2012  O&S report: March 2013  Emp report: April 2013  Exec report: May 2013
Proposed system for customer feedback - sports and leisure	Task for new Area Manager – started Oct 2012	Project commence: April 2011  Commence: June 2011	Commence: October 2012
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 2013/14 SAP includes new projects:

- Sports and Leisure – implement outcomes of programme review
- Art Gallery and Museum - implement outcomes of review
- Implement outcomes of Indoor Sports audit and facility condition survey and the resulting strategy development
- Feasibility study of future delivery of cultural services
- Implement new arrangements for delivery of events across the district
- Work in partnership with Sky Blues in the Community in Warwick West
- Project to consider marketing across Cultural Services and WDC

## **Service Delivery Plan –2013/14**

<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>

FFF Achievement Award Measure / Milestones													
	Agreed Measure / Milestone					Progress 1				Progress 2			
1	Conclusion of Events experiment and new arrangements in place												
2	New structure implemented at RSC and Town Hall and new procedures in place												
3	Conclusion of Art Gallery & Museum review												
<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													
Visitor Footfall – Art Gallery and Museum													
Visitor Footfall – Royal Pump Rooms													
Visitor Footfall – Leisure Centres													
Active People Survey - % active (Sport England Survey) – annual													

**Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved.**

Note: this section will not be used by most service areas 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)												
Total headcount for swimming activities												

**Approved Budget for 2013/14**

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	616,900
Pyramids/Wellness	530,100
Sports halls/all weather pitches	360,400
Swimming lessons	269,800
Spa Centre – WDC promoted events artists fees	436,500
Spa Centre – non WDC events artists fees	57,500
Spa Centre Hire	65,300



<b>Expenditure</b>	
Staffing costs – operational sites only	1,940,400
Spa Centre artists fees – WDC events	344,800
Spa Centre artists fees – Non WDC events	57,500
<b>Planned Capital Expenditure – Project Heading</b>	<b>Project Costs (2013/14)</b>
Castle Farm Roof replacement	£172,000

<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>
Implementation of new structure at RSC and Town Hall												
Outcomes of review at Art Gallery & Museum – potential changes to roles and JDs												
Outcome of Events experiment												
Leisure centre programme review and subsequent changes to roles and JDs												
Outcome of marketing project across WDC												
Impact of consideration of alternative delivery methods for Cultural Services												
<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												
Cultural Services Intervention to release £60 - £100k savings through FFF												
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>
Feasibility of alternative delivery options	Possible FFF saving	A											
Completion of Built Facilities and Playing Pitch audits; production of strategies					B tbc								
Implementation proposals from programme review and associated staff changes	Possible FFF saving						B				C		
Outcomes of Art service review								C					
Feasibility of working with Rugby AG&M	Possible FFF saving	A											
Implement new arrangements for delivery of events in the district	Improved satisfaction; possible additional income		B	C									
Bowls England – Nationals and office relocation		C											

Continue partnership working with Sky Blues in the Community in Warwick West	Increased participation; improved satisfaction	C											
Tender for provision of corporate catering services (Town Hall and other venues)	Improved satisfaction; possible savings	A					C						
Corporate marketing project – consider options	Possible additional income and FFF savings				A								
<b>Key Risks &amp; Mitigation (including Equalities Impacts)</b>	<b>Cause</b>	<b>Effect</b>	<b>Impact</b>	<b>Probability</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								
Ongoing reduction to budgets for delivery of	Pressure on WDC budgets	Reduced expenditure	Reduced quality and range	Med	Sound budget management; consideration of								

Cultural Services			of services		alternative procurement methods
Breakdown or failure of plant/machinery	Aging plant, damage to plant	Interruption to service delivery; injury	Reduced services, injury	Med	PPM on plant; programme of replacement following 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 may impact on certain customer groups. EIAs will be done where appropriate</p>					
<b>Linkages to Sustainable Community Strategy</b>					
	<b>Direct Contribution</b>		<b>Indirect Contribution</b>		<b>None</b>
<b>Housing</b>					
<b>Jobs, Skill and Economy</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>Involving Communities</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		