

Service Area Plan 2019/20

Part 1 - Service Information/links to policy

Part 2 - Managing Service Delivery

Part 3 - Managing and Improving People

Part 4 - Budget

Part 5 - Managing Planned Changes/Projects

Service Area :	Cultural Services	
Service Area Manager:	Rose Winship	
Deputy Chief Executive:	Andy Jones	
Portfolio Holder(s):	Cllr Moira Ann Grainger	

1 Purpose of the Services Provided

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:

Sports and Leisure:

To provide facilities, activities and support to encourage people from all sectors of the community to start, sustain and improve active lifestyles.

Arts:

To increase attendance and participation in the Arts, ensuring that opportunities for engagement and inspiration are maximised for visitors and residents; to strengthen the creative economy of the District by supporting its thriving cultural infrastructure and using the Council's influence to develop new and existing partnerships with artists, organisations and key funding bodies.

All Cultural Services:

To contribute to the tourist economy by helping make the district a top visitor destination.

1.1 Linkages to Fit For the Future Strategy

External	Direct	Indirect
<p>Service (Green, Clean and Safe)</p>	<p>Installing green technologies as part of refurbishments and new builds</p>	<p>Openness to new technologies and products in the design and operation of buildings, and transport to facilities.</p> <p>Diverse range of opportunities for all sectors of community – including those normally unwilling to participate</p>
<p>People (Health, Homes and Communities)</p>	<p>Active lifestyles; increased well being and mental health. This includes the contribution made through physical activity and sport provided by a wide range of opportunities in the District. As well as the opportunities for the community to participate in and benefit from the diverse arts and cultural activities in the district.</p> <p>Range of concessions available; range of targeted activities for specific sectors or groups</p> <p>Encourage volunteering including work with Town Councils and Community groups.</p> <p>Arts and Sports outreach activities initiatives in rural areas</p>	
<p>Money (Infrastructure, Enterprise and Employment)</p>	<p>Local procurement where appropriate – and/or supply chain requirements in contracts</p>	<p>Contribution to thriving economy and vibrant areas; tourism and visitor economy through diverse and quality cultural and sporting offerings.</p> <p>Well maintained facilities that are financially sustainable.</p>

Internal	Direct	Indirect
Service (Maintain or Improve services)	Direct delivery of services by WDC staff and working alongside contractors to improve services for local people and other users	
People (Effective Staff)	Ongoing training of staff to provide them with the skills required to carry out their roles. Expanded range of projects provide opportunities for staff to gain wider experience. Encourage staff to adopt a healthy work life balance and be active at work and at home	
Money (Firm Financial Footing over long term)	Successful and effective management of facilities and services that generate an income for the Council and are financially sustainable. Opportunities for invest to save approach to facility improvement projects	Partnership with contractors to support successful contracts and optimum return for the Council.

2 Managing Service Delivery

2.1 Service Overview

(NB – Specify main aspects of service delivery during the year)

	Service Being Delivered	Priorities	Service Demand	
	Art Gallery & Museum	Provide quality Art Gallery and Museum for members of the public and relevant groups 6 days a week		
		Deliver range of art and craft workshops for all ages	233 workshops 2018/19	
		Market the venues to maximise attendance	125,579 Annual Visitors 2018/19	
		Maximise the opportunities for visitors to the venue to enjoy		

Appendix B

	the collections		
	Deliver a range of exhibitions	4 Temporary Exhibitions a year, plus a full main art gallery re-hang every 2 years	
	Manage the Royal Pump Rooms Catering and Events contract	Value 2018/19 £51,400	
Arts Development	Manage the Arts Grants process allocating small grants across the district	Small grants 2018/19 totalling £7,350	
	Monitor performance of key clients receiving grant funding from WDC	Key Client grants £16,500	
Royal Spa Centre	Deliver a range of performances at the venue to maximise income and offer a diverse choice of entertainment	Annual footfall 2018/19: 90,489 2018/19 Qty Tickets sold: 86,139 Value Tickets sold: £1,187,663 No. of performances 2018/19 Commercial: 115 Community: 103 Film Screenings: 280	
	Develop cinema attendances	Total Cinema/studio attendances 2018/19: 5,058 Cinema only income: £33,306	
	Maintain the venue in a safe and comfortable condition		
	Market the venue to maximise attendance and income	Total Income 2018/19: £1,357,365 Annual Panto income: £342,551 (23,628 attendances)	

Appendix B

	Deliver professional service for customers, hirers, and performers	Customer Feedback: 80% Positive	
Town Hall	Manage the venue to accommodate the range of users including WDC democratic functions, Leamington Town Council, University of Warwick, charities, commercial hires and other ad hoc bookings	Visitors 2018/19: 73,149 No. of events/bookings Commercial Hires:32 Community Hires: 115 WDC Events: 168 Fees and charges Income 2018/19: £66,076	
	Maintain the venue in a safe and comfortable condition		
Leisure Development Programme	Manage the Kenilworth Leisure Centres project and keep to the agreed budget and timetable for design, procurement and construction		
	Manage the Community Stadium project and related projects and keep to the agreed budget and timetable for design, procurement and construction		
	Manage the Commonwealth Games project and keep to the agreed budget and timetable for design, procurement and works. To also commence the Junior Bowls Initiative and other legacy development projects		
	Provide project assistance to Whitnash Town Council for their Community Hub project and assist them to keep to the agreed budget and timetable for procurement and construction.		
Sports and Leisure	Manage the contract for Everyone Active to operate the 4 main leisure centres plus 2 dual use sites with associated facilities on behalf of the Council. The contract requires Everyone Active to offer a diverse range of activities to the local population and other users		

	<p>Monitor/manage leisure contract from through the Key Performance Indicators as per the specification. These will be produced in the format of Quarterly reports and will include the data as listed in service demand column.</p>	<p>Figures to end Dec 2018:</p> <p>Attendances (by target group):</p> <p>Women/Girls: 311,806 Pensioners: 79,425 Disabled:8595 Concession: 169,516</p> <p>Passport to Leisure/no, EA cards): 51,088 (This is the cumulative total upto Dec 2018)</p> <p>Membership: 6744</p> <p>Income (annually):</p> <p>QUEST quality scheme: St. Nicholas Park - Excellent</p> <p>Swimming lessons:2762 Cumulative total up to December 2018</p>	
	<p>Maintain non contract venues (pavilions etc) in a safe and comfortable condition</p>		
	<p>Manage the facilities and coordinate bookings of bowling greens at Victoria Park; football pitches across the district, athletics track and oversee the VP Tennis Agreement</p>		
Sports Development	<p>Manage the development of holiday activities programme for youngsters in conjunction with Everyone Active</p>	<p>Outreach sessions in the community: TBC</p>	
	<p>Support those sectors of the community not currently not active in order to increase activity levels</p>	<p>Sport England Active Lives Survey:</p> <p>61.5 % Active (highest in the sub-region)</p>	

		12.3 % moderate activity 26.2% Inactive (lowest in the sub region)	
	Coordinate programme of coach education courses for local sports clubs	Coach Education courses for from April to March 2018: TBC	
	Advise local sports clubs on project development, funding applications, coach education, safeguarding	Database of sports clubs and other agencies Annual Sports Development Evening	
	Manage the Sport Grants process allocating small grants across the district	£5,543.00 Sports grants awarded April 2018 to end Jan 2019	

2.2 Measures

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. Previous years figures in red

	Qtr. 1	2	3	4
Visitor Footfall – Spa Centre (previous year in red)	(22,898)	(18,283)	(35,789)	(13,519)
Footfall – Town Hall (previous year in red)	(25,056)	(7,979)	(25,545)	(14,569)
Visitor Footfall – Art Gallery & Museum (previous year in red)	(35,957)	(33,755)	(25,732)	(30,135)
Visitor Footfall – Royal Pump Rooms (previous year in red)	(110,169)	(110,761)	(93,428)	(85,285)
Visitor Footfall – Temporary Exhibition Gallery	(7,671)	(11,111)	(7,617)	(8,741)
Visitor Footfall – Leisure Centres (previous year in red)	261,294	271,072	261,032	

Appendix B

External grant income secured for the service (total)				
Customer Satisfaction – Temporary Exhibition Gallery	(64% Positive)	(78% positive)	(96% positive)	(77% positive)
Customer Satisfaction – Royal Spa Centre, Town Hall and RPR	(68% Positive)	(78% Positive)	(85% positive)	(80% positive)
Customer Satisfaction – Leisure Centres (reported annually)	Not yet collected.			
Holders of Everyone Active Card (total cards since June 2017)	38,156	46,903	52,430	
Active Lives Survey - % community leading active lives (Annual Sport England Survey) collected annually				
% Active		61.5%		
% moderate activity		12.3%		
% Inactive		26.1%		

2.3 Managing Risk

Risk	Planned Actions during year	Comments (Feb 2019)
Budget	<p>Ongoing refresher training of budget managers to ensure that budget monitoring procedures are consistently implemented.</p> <p>Working with Accountants to ensure that the year end financial reporting for the Leisure contract is completed as promptly as possible once the Annual Report is received from Everyone Active (Sept 2019 for 2018/19)</p>	
Procurement	<p>Ongoing training with specific reference to "contract management"</p> <p>Awareness of new Code of Procurement Practice</p>	

	<p>Working with colleagues from WCC Procurement Team on complex projects as required</p> <p><u>Major procurement during 2019/20:</u></p> <ul style="list-style-type: none"> - Design for Community Stadium/track/community centre - Construction for Community Stadium - Refurbishment of Beauchamp Square Gardens - Kenilworth Leisure Centres construction projects - Improvement works to Victoria Park Bowling Greens - Improvement works to ancillary services at Victoria Park (power/lights/drains/others)- provisionl (may be 20/21) - Support to Whitnash TC for Community Hub procurement - Local Football Facilities Plan projects – TBC 	
<p>Contract Management</p>	<p>Quarterly update of contract register</p> <p>Contracts coming up for renewal within the year:</p> <ul style="list-style-type: none"> - Town Hall AV System 03/09/2019 - Beers, Wines, and Spirits including servicing of associated equipment 26/08/2019 - Luxury Ice Cream 30/06/2019 - Dishwasher Repair and Maintenance 31/07/2019 - Vending Machines 30/06/2019 <p>Ongoing monitoring of major contracts</p> <ul style="list-style-type: none"> - Leisure Centre management contract - Professional Services/design of Kenilworth leisure project (Mace) 	

Appendix B

	<ul style="list-style-type: none"> - Professional services/design for Community Stadium/track/community centre - Catering – Royal Pump Rooms and Jephsons – Just Inspire (March 2019 onwards) - Royal Spa Centre Pantomime Production 	
Audits	<ul style="list-style-type: none"> - Catering Concessions 	
Risk Register	<p>Actions being addressed within the year:</p> <ul style="list-style-type: none"> - Monitoring of Leisure, and Catering contracts - Leaks and flood risk – RPR – under ongoing review - Failure of a major contract - Construction projects 	
Service Assurance	<p>Actions within year:</p> <ul style="list-style-type: none"> - Contract management of major contracts – ongoing - Year end finance training for budget managers - Completion of new dual use agreements with Kenilworth and Myton schools 	
Corporate Health & Safety	<p>Corporate Compliance Group</p> <ul style="list-style-type: none"> - Clarification of building manager responsibilities - Corporate approach to compliance - Ensuring safety of WDC employees on construction sites 	
Service Delivery	<p>Ongoing work within the integrated Arts team to maximise the opportunities across a range of cultural activities</p> <p>Ongoing robust contract management of leisure contract with regular reporting and performance monitoring</p> <p>Progress of Kenilworth phase of the Leisure Development programme</p> <p>Progress of the Newbold ex golf course site options project (lead by Development Services)</p>	

	<p>Commonwealth Games 2022 project – in line with PID</p> <p>Progress of Community Stadium project (Europa Way) including potential relocation of the athletics track and construction of stadium, and community centre.</p> <p>Ongoing project support for Whitnash Community Hub construction</p>	
--	---	--

Part 3 – Managing and Improving People

3.1 Staff Resource

There are currently 41 FTE posts in the department (incl 2 apprentices).
 Currently 2 Apprentices in the department , both in the Arts team – 1 Theatre Technician and 1 Arts Administrator.

3.2 Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Workforce Planning	Paddy Herlihy	Consideration of additional project officer(s) to support the emerging projects (EW and Phase II)	Service Area budget and a deduction from capital receipts		
	Stuart Winslow	Consideration of project resource for Local Football Facilities projects –		Neighbourhood Services involved in LFFP projects	

Appendix B

		subject to programme of projects being confirmed			
	David Guilding	Recruitment of temporary Projects & Development Manager (Arts) to assist with development	Funded from Community Projects Reserve	Support Development Services – Creative Quarter and ‘Original Leamington’ initiative	
2. Skills, Training, Competency Needs	Rose Winship; Stuart Winslow; David Guilding; Paddy Herlihy	Engagement with new corporate management training framework	Service area and corporate budget	HR	Launch date – Summer 2018 6 courses completed to date – PH
	Rose Winship	Finance training for budget holders	None	Finance	Ongoing
	David Guilding	Commercial / Marketing Training for income generating roles within Arts team	Service Area		
3. Service Changes –	Paddy Herlihy	Progress of Kenilworth phase of Leisure Development Programme	TBC	Assets; Finance; Development Services; Neighbourhood Services	Stage 3 approval – July 19 Planning submitted – Oct Preferred contractor – Oct Exec Approval – March 20 Start on site – March 20
	Paddy Herlihy	Initial stages of Commonwealth Games project	£100,000 in year 2019/20. £150,000 for subsequent years	Cross Council Project Board established – CE Sponsor	Exec Report on capital – July 19 Greens start on site – September 19
	Stuart Winslow	Roll out of LFFP projects	TBC	Neighbourhood Services	

Appendix B

	Paddy Herlihy	Community Stadium Project	TBC	Assets; Finance; Development Services; WCC Legal	Award Project Management – June 19 Stage 1 to Exec – August Stage 2 Board sign-off – Jan 20
4. Determining the need for additional resource		See Workforce Planning section above			

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2019/20	2020/21	2021/22
Seek 1% saving on discretionary budgets	Ongoing challenges to budget managers to find the savings without impacting on service delivery or income levels	£1,600 (1%)	£1,600	£1,600
Leisure Development Programme – Kenilworth leisure	Need to confirm funding model for Kenilworth LDP project once costs at RIBA 2 have been confirmed.	TBC	TBC	TBC
Europa Way Stadium, track move, community centre	Need to confirm funding model for Kenilworth LDP project once costs at RIBA 2 have been confirmed.	TBC	TBC	TBC
Commonwealth Games projects	Need to confirm funding for range of projects – WDC and external funding	TBC	TBC	TBC
Leisure Development Programme – Phase I. Close out of the claims against utility companies for delays and project changes at NCLC and SNPLC.	Letters to utility companies sent Jan 2019 detailing claims against each. Final claim total in the region of £1.8 million	TBC	TBC	TBC

Part 5 – Managing Planned Changes, Major Work streams and Projects

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones
Leisure Development Programme - Kenilworth	Andy Jones (Sponsor) Padraig Herlihy (Programme Manager)	Unknown until options considered; consultation undertaken and plans worked up to RIBA 4	Programme Board established (including Finance) with input from the following as required. H&PS, Neighbourhood, Development Services, Media, plus WCC Procurement	RIBA 2 & 3 completed prior to report to new Administration post elections – July 2019. Public pre-planning consultation – Aug/Sept 2019 Planning application and outcome to follow
Community Stadium	Chris Elliott (Sponsor) Padraig Herlihy (Programme Manager)	TBC	Development Services; Finance; WCC Procurement and WCC Legal	Executive approval November 2018 (see report for key milestones)
Commonwealth Games – local projects	Chris Elliott (Sponsor) Padraig Herlihy (Programme Manager)	£100,000 plus capital (TBA)	Cross Council Project Board established – with supporting groups to feed into the Board. Internal and external stakeholders identified and engaged.	Exec Report on capital – July 19 Greens start on site – September 19
Support Just Inspire - new caterer for Royal Pump Rooms and Jephson Gardens Glasshouse	David Guilding	N/A	Creative Quarter (CDP) project; Pump Room Gardens/Neighbourhood Services Events team	
Refreshed Playing Pitch Strategy and Indoor Sports	Stuart Winslow	N/A	Neighbourhood Services	Indoor Sports Strategy – report to Executive March 2019. PPS – report to

Appendix B

Strategy				Executive after May 2019
S106/CIL implications on sports & leisure	Rose Winship/ Stuart Winslow	Will depend on applications received and approved	Development Services; Neighbourhood Services	Ongoing
Newbold Golf Course – options for future use of the area and wider Comyn	Guy Collier (Dev Services) Andrew Jones (Sponsor)	TBC	Development Services; Neighbourhood Services	Options appraisal undertaken and recommendations made. Update report to Executive March 2019 and further consultation post elections.