

**Service Area Plan 2016/17****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**

<b>Service Area :</b>	Cultural Services
<b>Service Area Manager:</b>	Rose Winship
<b>Deputy Chief Executive:</b>	Andy Jones
<b>Portfolio Holder(s):</b>	Cllr Mrs Sue Gallagher

**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.

Royal Spa Centre and Town Hall:

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.

Arts and Heritage:

'To provide accessible, varied and vibrant arts and heritage activities for present and future residents and visitors to the district'

All Cultural Services:

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

**1.1 Linkages to Sustainable Community Strategy**

	<b>Direct</b>	<b>Indirect</b>
<b>Housing</b>		
<b>Prosperity</b>		Contribution to thriving economy and vibrant areas; tourism and visitor economy through diverse and quality cultural offering
<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. This includes the contribution made through active living but also through the opportunities for the community to participate in and benefit from the diverse arts and cultural activities in the district.	
<b>Sustainability</b>		Openness to new technologies and products in the design and operation of buildings.
<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 initiatives	

## 2 Managing Service Delivery

### 2.1 Service Overview

Summary of the main aspects of service delivery during the year

	<b>Service Being Delivered</b>	<b>Priorities</b>	<b>Service Demand</b>	
	<b>Art Gallery &amp; Museum</b>	Provide quality Art Gallery and Museum for members of the public and relevant groups 6 days a week	Satisfaction rating – positive comments in Visitors book	
		Curate and manage various temporary exhibitions throughout the year	No. of days of temporary exhibitions in 2015/16	
		Deliver range of art and craft workshops for all ages	Attendances at workshops, exhibition openings etc	
		Support the development of the emerging Arts Strategy		
		Market the venue to maximise attendance	Annual Visitors 2015/16 112,205	
	<b>Arts Development</b>	Manage the Arts Grants process allocating small grants across the district	22 applications, 15 awards in 2015/16 totalling £14,000	
		Monitor performance of key clients receiving grant funding from WDC	Key Client grants £17,000	
		Support a diverse range of local and arts projects		
		Advise on corporate cultural projects		
		Support the development of the emerging Arts Strategy		

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	<b>Royal Spa Centre</b>	Deliver a range of performances at the venue to maximise income and offer a diverse choice of entertainment	Attendances 2015/16 92,829	
		Develop cinema attendances	Total Cinema/studio attendances 2015/16 6,300  Cinema only income £40,800	
		Implement new ticket booking system		
		Maintain the venue in a safe and comfortable condition		
		Market the venue to maximise attendance and income	Total Income £824,044.28	
	<b>Town Hall</b>	Manage the venue to accommodate the range of users including WDC democratic functions, Leamington Town Council, University of Warwick, Bromford Housing, charities, commercial hires and other ad hoc bookings	Visitors 2015/16 Not available  Fees and charges Income 2015/16 £78,500	
		Maintain the venue in a safe and comfortable condition		
	<b>Sports and Leisure</b>	Manage 4 main leisure centres plus 2 dual use sites with associated facilities to offer diverse range of activities to the local population and other users.	Total no. of swimmers 260,086  Total no. of gym visits 90,581  D/D membership income £544,855	
		Maintain the venues in a safe and comfortable condition		
		Ensure staff renew qualifications and attend ongoing mandatory training for their roles	Hours of staff training pa (lifeguards) 168hrs	

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	Market the venue to maximise attendance and income	Total no. of visits pa 762,155  Approx annual income £2,096,585	
	Deliver range of holiday activities for youngsters		
	Operate GP Referral scheme	No. of GP Referrals (July 2015 – Jan 2016) = 132	
	Monitor Newbold Comyn golf contract		
	Coordinate bookings of bowling greens at Victoria Park; football pitches across the district, and oversee the VP Tennis Agreement		
	Oversee the operation of Edmondscote Athletics Track	Income (budget) £11,000	
<b>Sports Development</b>	Manage the development of holiday activities programme for youngsters	Outreach sessions in the community	
	Coordinate programme of coach education courses for local sports clubs	Coach Education courses	
	Advise local sports clubs on funding applications, coach education, child protection	Database of sports clubs and other agencies  Annual Sports Development Evening	
	Contribute to Coventry, Solihull and Warwickshire County Sports Partnership		
	Manage the Sport Grants process allocating small grants across the district	32 Sports grants awarded, totalling £11,770.  14 Sport and Physical Activity grants awarded	

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		totalling £10,000	
<b>Business Support Team</b>	Manage the Catering contract		
	Provide financial and admin support for service area		
	Undertake mailshots and marketing admin for service area		
	Admin support for bookings of outdoor sports facilities		

## 2.2 Measures

### Key Corporate Measures

<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				
	Qtr. 1	2	3	4
Visitor Footfall – Spa Centre (previous year in red)	20566	12601	36919	22741
Footfall – Town Hall	17378	7313	5088 (December only)	Not available
Visitor Footfall – Art Gallery & Museum (previous year in red)	27713	29334	23637	31521
Visitor Footfall – Royal Pump Rooms (previous year in red)	104932	102727	84926	94251
Visitor Footfall – Leisure Centres (previous year in red)	228527	115895	216992	200,741

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Active People Survey - % active at least 3x per week (Annual Sport England Survey)			39.4% (Oct '14 – Sept '15)	
<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.				
	Qtr. 1	2	3	4
Total DD income (Sports & Leisure) (previous year in red)	£127,219	£132,808	£138,420	£146,408
Total headcount – swimming activities (previous year in red)	65,668	71,759	53,348	69,311

## 2.3 Managing Risk

Risk	Planned Actions during year	Comments
Budget	<p>(E.g. – Regular budget monitoring, Training of budget managers etc etc)</p> <p>Planned implementation of OLR at selected sites – increased efficiency of reconciliation process, and more accurate budget information for managers</p> <p>Leisure centre budget monitoring will require close attention during the year to pick up the impact of the construction works at NC &amp; SN in second half of the year.</p>	Implementation of OLR delayed – Decision on roll out remains with Finance
Procurement	<p>Ongoing training with specific reference to “contract management”</p> <p><u>Major procurement during 2016/17:</u></p> <ul style="list-style-type: none"> <li>- Build and operator procurement for Leisure Development Programme</li> <li>- RSC Dimmers and motors (Capital Investment Reserve) – Full Tender</li> <li>- RSC/Town Hall ticket booking system – TBC</li> <li>- Pantomime</li> <li>- Tennis courts resurface – St Nicholas Park and Abbey Fields</li> </ul>	
Contract Management	<p>Quarterly update of contract register</p> <p>Contract Register to F&amp;A - Nov 2016</p> <p>Contracts coming up for renewal within the year:</p> <ul style="list-style-type: none"> <li>- (Security Services Framework – now with Dev Services)</li> <li>- Vending and resale contracts to be terminated in line with leisure centre operator procurement</li> </ul>	



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	<p>New contract – dimmers and motors (Spa Centre) April – Aug 2016</p> <p>Ongoing monitoring of major contracts</p> <ul style="list-style-type: none"> <li>- Newbold Comyn Golf Course – Mack Golf</li> <li>- Catering – Royal Pump Rooms and Jephsons – Kudos</li> </ul>	
Audits	<p>Golf course – Nov 2016</p> <p>Catering concessions – Feb 2017</p>	
Risk Register	<p>Report to F&amp;A – April 2017</p> <p>Actions being addressed within the year:</p> <ul style="list-style-type: none"> <li>- Monitoring of Golf and Catering contracts</li> <li>- Dimmers and Motors - RSC</li> <li>- Plant failure – liaison with H&amp;PS; impact of Sport &amp; Leisure investment plans</li> <li>- Leaks and flood risk – RPR – under ongoing review</li> <li>- Replacement for Databox system</li> </ul>	
Service Assurance	<p>Actions within year:</p> <ul style="list-style-type: none"> <li>- New KPIs to be established for Sports &amp; Leisure in line with contract specification</li> <li>- Appointment of rep to sit on Risk Management Group</li> <li>- Ongoing monitoring of Annual Orders to avoid mis-use</li> </ul>	
Corporate Health & Safety	<p>Re-establishment of Compliance Group and TOR for the group</p>	<p>Working in conjunction with colleagues in H&amp;PS; monitored by Corporate Compliance Group</p>
Service Delivery	<p>Arrangements need to be put into place to pick up the management of outdoor sports bookings in Culture as the Events Officers move to Development Services.</p>	<p>Temporary solution to be found until the new client structure is implemented in 2017</p>

## Part 3 – Managing and Improving People

### Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
<b>1. Succession Planning</b>  (E.g. planning for leavers)	Rose Winship	Retirement of Arts & Heritage Manager (end 2016)	TBC	None	Review of Arts/theatre service commences April 2016. Employment Committee Sept 2016
	Stuart Winslow	Anticipated leavers triggered by outsourcing of leisure centres	None	HR support in recruitment	Ongoing monitoring
	Rose Winship	Impact of service reviews and any leavers as a consequence	TBC	HR support in recruitment	Ongoing monitoring
<b>2. Skills, Training, Competency Needs</b>	Rose Winship	Monitoring and updating Training Matrix	Within existing budget	HR as required	Main allocations after appraisals.  Ongoing review through year
	Rose Winship	Corporate project with SMT and HR to review cross Council use of training resources	TBC	HR; Tracy Darke, Rob Hoof	Summer 2016

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<p><b>3. Service Changes –</b>  Demands on staff resource</p>	<p>Rose Winship</p>	<p>Leisure Development Programme</p>	<p>Programme budget allocated (£300,000 plus £50,000 contingency)  Extension of Programme Manager post to Feb 2018</p>	<p>Support Service review – across Council  Property, Finance, HR, Legal, Planning – officer time from all these areas</p>	<p>Late Sept 2015 – Executive report  Reports to Executive and Employment – March 2016</p>
<p>Impact of loss of Events Officers</p>	<p>Rose Winship</p>	<p>Development Services Redesign</p>	<p>N/A</p>	<p>Neighbourhood Services; H&amp;PS; Development Services</p>	<p>Events Officer (SP) moved to Dev Services Aril 2016.  Events Officer (TD) leaves WDC May 2016</p>

**Part 4 BUDGET – Main budgetary pressures and changes**

Activity	Budgetary Impact	2016/17	2017/18	2018/19
<p>Seek 5% saving on discretionary budgets</p>	<p>Ongoing challenges to budget managers to find the savings without impacting on service delivery or income levels</p>	<p>£28,000</p>	<p>NIL</p>	<p>NIL</p>
<p>Leisure Development Programme</p>	<p>Series of feasibility studies to consider business case for significant investment in council leisure centres.  In parallel to the above, progress work to inform Cllrs of the considerations that need to be taken in deciding whether to test the market and seek external operators for Council leisure centres</p>	<p>TBC</p>	<p>TBC</p>	<p>TBC</p>

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Income generation	Various initiatives in Entertainment and Sports & Leisure to drive up attendances and income and consequently reduce Council subsidy for these services	TBC	TBC	TBC
Replacement of motors and dimmers at Royal Spa Centre	Allowance made within the Capital Investment Reserve.  Procurement process will delay implementation to 2016/17	Report to Executive April 2016 detailed anticipated budget. Procurement process to commence April 2016 Budget up to £510,000	N/A	N/A

**Part 5 – Managing Planned Changes, Major Workstreams and Projects**

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones
Sports and Leisure Programme	Andy Jones (Sponsor) Padraig Herlihy (Programme Manager)	Unknown	Programme Board includes reps from Finance, H&PS, Neighbourhood, Planning with input from WCC Legal team.	<p><b>Investment Plans:</b> OJEU posted Feb 2016 Planning Application – April 2016 Executive report – 27<sup>th</sup> July Council report – Sept 2016</p> <p><b>Operator procurement:</b> OJEU: May 2016 Appoint: Feb 2017 Contract commences: on completion of construction works at SNPLC</p>

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Strategic projects (related to the item above but being managed outside of the Programme)	Tim Hepworth Chris Elliott Andy Jones	Unknown	Europa Way/Myton School/track – work with Planning, H&PS &WCC Legal  Castle Farm – partnership with Kenilworth Wardens – WCC Legal.	Various  Phase II (Kenilworth) – work to commence on initial scoping June 2016.
Leisure Centres – preparing the service and the team for the construction works and service transfer	Stuart Winslow Kevin Carty	None	HR – support for staff (training, TUPE, pension roadshows etc)  H&PS – repairs & maintenance	Construction work due to commence late summer (subject to permissions and approvals)
Review of management structure in Cultural Services as result of outsourcing the leisure centres ie client team and Business Support Team	Rose Winship	TBC	HR	Provisional – Employment Committee Dec 2016 for implementation in 2017 when contract with operator commences.
Arts Review	David Guilding (Lead) Jeff Watkin Rose Winship	£40k saving in FFF. Details to be confirmed	HR support for the review	Formal start of review April 2016  Employment Committee – Sept 2016
Arts Strategy Action Plan	David Guilding Jeff Watkin Rose Winship Mair Evans	TBC	Opportunities for improved cross service area working to be investigated as part of the plan.	Ongoing through 2016/17
Complete Equality Impact Assessments for key services/activities	Rose Winship Stuart Winslow David Guilding Padraig Herlihy	None	None Support from WCC Equalities Officer	Ongoing – working on priority EIAs or as required by service reviews – to include: - NC & SN leisure centre investment plans

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				<ul style="list-style-type: none"><li>- External operator for leisure centres (service specification)</li><li>- Arts review</li><li>- Review of agreements with partners (VP Tennis, park exercise groups)</li></ul>
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