

Service Area Plan 2018/19

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 Michael Coker

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 align="center">Service (Green, Clean and Safe)</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 align="center">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 align="center">Money (Infrastructure, Enterprise and Employment)</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. 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 that generate an income for the Council and are financially sustainable.	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		
		Market the venues to maximise attendance	110,190 Annual Visitors 2017/18 (to end Jan)	
		Maximise the opportunities for visitors to the venue to enjoy the collections		
		Deliver a range of exhibitions		
		Manage the Catering contract		
	Arts Development	Manage the Arts Grants process allocating small grants across the district	Small grants 2017/18 totalling £12,391	
		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 2017/18: 78,000 (up to Jan 18) Qty Tickets sold: 64,300 Value Tickets sold: £892,740 No. of performances 2017/18 Commercial: 118 Community: 55 Film Screenings: 248	
	Develop cinema attendances	Total Cinema/studio attendances 2017/18: 4,093 Cinema only income: £29,350	
	Maintain the venue in a safe and comfortable condition		
	Market the venue to maximise attendance and income	Total Income 2017/18: TBC Annual Panto income: £298,550 (22,812 attendances)	
	Deliver professional service for customers, hirers, and performers	Customer Feedback: 74% 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 2017/18: 6,727 (up to Jan 18) No. of events/bookings Commercial Hires: 15 Community Hires: 53 WDC Events: 147 Fees and charges Income 2017/18: £60,200	
	Maintain the venue in a safe and comfortable condition		

	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		
		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>Figures to end Dec 2017:</p> <p>Attendances (by target group):</p> <p>Women/Girls: 47,816 Pensioners: 30,329 Disabled: 787 Concession: 31,333</p> <p>Passport to Leisure/no, EA cards): 19261</p> <p>Membership: 3986</p> <p>Income (annually): TBC</p> <p>QUEST quality scheme: Working towards 2018</p> <p>Swimming lessons: 1965</p>	
		Maintain non contract venues (pavilions etc) in a safe and comfortable condition		
		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		
	Sports Development	Manage the development of holiday activities programme for youngsters in conjunction with Everyone Active	Outreach sessions in the community: TBC	

	Support those sectors of the community not currently not active in order to increase activity levels	Sport England Active Lives Survey: 78.6 % Active (highest in the sub-region) 12.5 % moderate activity 25.1% 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	£8,940 Sports grants awarded April 2017 to end Jan 2018	

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)	23,207	19,261	40,694	
Footfall – Town Hall (previous year in red)	22,161	9,990	27,048	
Visitor Footfall – Art Gallery & Museum (previous year in red)	28,979	56,627	26,330	
Visitor Footfall – Royal Pump Rooms (previous year in red)	116,451	235,297	101,857	

Visitor Footfall – Temporary Exhibition Gallery	12,467*	11,907*	N/A	
Visitor Footfall – Leisure Centres (previous year in red)				
External grant income secured for the service (total)				
Customer Satisfaction – Temporary Exhibition Gallery	Not reported	63% Positive	95% positive	
Customer Satisfaction – Royal Spa Centre, Town Hall and RPR	72% Positive	80% Positive	65%	
Customer Satisfaction – Leisure Centres	Not yet collected.	Not yet collected.		
Holders of Everyone Active Card	7,348	11,793	19,261	
Active Lives Survey - % community leading active lives (Annual Sport England Survey)		62.4% Active		
% Active		12.5% moderate activity		
% moderate activity		25.5% Inactive		
% Inactive				

2.3 Managing Risk

Risk	Planned Actions during year	Comments
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 at year end.</p>	
Procurement	<p>Ongoing training with specific reference to "contract management"</p> <p><u>Major procurement during 2018/19:</u></p> <ul style="list-style-type: none"> - Professional Services for Phase II of Leisure Development programme - Refurbishment of Victoria Park tennis courts ? 	

	<ul style="list-style-type: none"> - Sound system (RSC) - Community Stadium – soft market testing & developer/partner - Options appraisal for Newbold Comyn (ex golf course) - New caterer – Pump Rooms & Jephson Gardens Glasshouse 	
Contract Management	<p>Quarterly update of contract register</p> <p>Contract Register to F&A</p> <p>Contracts coming up for renewal within the year: Catering – Pump Rooms and Jephson Gardens Glasshouse Hot Drinks – Royal Spa Centre Maintenance and support – Town Hall AV system Maintenance of dishwasher – Royal Spa Centre Ice Cream supplies – Royal Spa Centre Beer, wines and spirits – Royal Spa Centre Food supplies – Royal Spa Centre</p> <p>Ongoing monitoring of major contracts</p> <ul style="list-style-type: none"> - Leisure Centre management contract - Construction contracts (leisure centres Phase I & II) - Catering – Royal Pump Rooms and Jephsons – Kudos 	
Audits	<p>Royal Pump Rooms incl Art Gallery Leisure & Recreation facilities (non contract) Sports Development Leisure Centre contract management</p>	
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 - Compliance by leaseholders 	
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 - New managers – Finance module of new framework 	

	<ul style="list-style-type: none"> - Completion of new dual use agreements with Kenilwrth and Myton schools 	
Corporate Health & Safety	<p>Corporate Compliance Group</p> <ul style="list-style-type: none"> - Compliance testing of sporting pavilions - Clarification of building manager responsibilities 	
Service Delivery	<p>Ongoing work within the integrated Arts team to maximise the opportunities across a range of cultural activities</p> <p>Robust contract management of leisure contract with regular reporting and performance monitoring</p> <p>Development of Phase II (Kenilworth) of the Leisure Development programme</p> <p>Options appraisal for the ex golf course site</p> <p>Initial planning for Commonwealth Games 2022</p> <p>Progress of Community Stadium project (Europa Way)</p> <p>Project support for Whitnash Community Hub construction</p> <p>Fostering positive relationships between LAA and LC&AC (2 clubs at Edmondscote athletics track)</p>	

Part 3 – Managing and Improving People

3.1 Staff Resource

There are currently 36 FTE posts in the department.

3.2 Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Workforce Planning	David Guilding	Apprentice(s) to join Arts team	Technical Apprentice - within Arts budget Business Admin Apprentice - corporate scheme budget	HR support	Sept 2018 start
	Paddy Herlihy	Addition of 2 project officers (Stadium & Commonwealth Games) to team – subject to approval in March 2018	Subject to HAY evaluation Feb 2018	None	Recruit Spring 2018
	Stuart Winslow	Business Support Team resources – consider fixed term post	TBC	None	April 2018
	David Guilding	Sales & Information Team		None	April 2018
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 - TBC

	Rose Winship	Finance training for budget holders	None	Finance	Ongoing
3. Service Changes -	Paddy Herlihy	Commencement of LDP Phase II	TBC	Assets/Property; Finance; Development Services; Neighbourhood Services	Appt of Professional Services - April 2018 Executive report and public consultation - summer 2018
	Paddy Herlihy	Initial stages of Commonwealth Games project	CG Reserve established - £100k per annum to 2022	Cross Council Project Board established - CE Sponsor	
	Rose Winship	Resourcing of s106/CIL		Shared post with Neighbourhood Services	TBC
	Paddy Herlihy	Community Stadium Project	TBC	Assets/Property; Finance; Development Services; WCC Legal	TBC
4. Determining the need for additional resource	Stuart Winslow	Review the Business Support team resources	TBC	HR	Prior to summer 2018 (end of fixed term Business Support post)

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2018/19	2019/20	2020/21
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 – Phase II	Need to establish budget for the construction projects following consultation and design phase in 2018	TBC	TBC	TBC

Leisure Development Programme – Phase I. Outcome of claims against utility companies for delays and project changes at NCLC and SNPLC; and claim by construction contractor for delay	Unknown	TBC	TBC	TBC
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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 (Phase I)	Andy Jones (Sponsor) Padraig Herlihy (Programme Manager)	Unknown until construction completed and claims settled	Programme Board includes reps from Finance, H&PS, Neighbourhood, Planning with significant input from WCC Legal team.	Investment Plans: Construction completed at SNPLC Spring 2018; NCLC Summer 2018
Leisure Development Programme (Phase II) Kenilworth	Andy Jones (Sponsor) Padraig Herlihy (Programme Manager)	Unknown until options considered; consultation undertaken and plans worked up to RIBA 4	Programme Board includes reps from Finance, H&PS, Neighbourhood, Planning; WCC Procurement, KTC.	Professional services to be appointed Spring 2018; further report to Executive and public consultation Summer 2018.
Community Stadium	Chris Elliott (Sponsor) Padraig Herlihy (Programme Manager)	TBC	Development Services; Finance; WCC Procurement and WCC Legal	TBC
Commonwealth Games – local projects	Chris Elliott (Sponsor) Padraig Herlihy (Programme Manager)	Reserve created - £100k pa until 2022.	Cross Council Project Board established	Appointment of Project Officer – spring/summer 2018 subject to approval Engagement with Birmingham Organising Committee – late Spring 2018

Launch new Concourse area in Royal Pump Rooms	David Guilding	N/A	N/A	April 2018
Appoint new caterer for Royal Pump Rooms and Jephson Gardens Glasshouse	David Guilding/Phil Sharp	July 2018	Creative Quarter (CDP) project	CDP – option April 2018 (Existing contract expires Feb 2019)
Refreshed Playing Pitch Strategy and Indoor Sports Strategy	Stuart Winslow	Budget allocated in 2017/18 £30,000	Neighbourhood Services	Receipt of refreshed PPS and Indoor Sports Strategy – Autumn 2018
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 – review of facility	Andrew Jones Stuart Winslow	See P&C report to Executive March 2018	Development Services; Neighbourhood Services	Report to Executive March 2018 Options appraisal undertaken and recommendations made.