

CULTURAL SERVICES

Portfolio Holder Statement Update – 2013/14 Year End (July 2014)

1. What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2013/14?

It is evident that there is a high demand for events across the district, and the Council needs to be clear about its role in the successful delivery of these events. The Events experiment concluded in April 2013. Since the new arrangements have been in place planning and management of events has become more formal and professional, with an emphasis on appropriate risk management. This has led to significant numbers of positive comments from external organisations and internal contacts working with the team. Recent developments have been the formalisation of the Safety Advisory Groups for key events, clarification on Licence conditions for events on WDC land, development of an Events Plan with Bowls England for the Nationals (Aug 2014) and continuing work to clarify the relative roles of Events Officers and Town Centre Managers

The new structure was approved for the Royal Spa Centre and Town Hall in Jan 2013 and is now established. There have been a small number of changes within the team, but on the whole the new team is developing well with a positive impact on the service delivery. Feedback from hirers and promoters, as well as customers, has been extremely encouraging in recent months, which should in time result in the venue being able to attract high profile acts and increase income as a result. Year end figures show that expenditure was well controlled through the year, with particular progress made on staffing costs. The strategy adopted to attract new and higher quality acts came at a cost of increased artists fees. The rationale behind this strategy was supported by the Councillor Monitoring Group who continue to take an overview of the venues performance. The strategy is based on developing a wider audience and attracting new people to the venue which will in time translate into new income and a reduced subsidy for the service. On a positive note the Bars and Catering element of this service reported a profit of £38,000 in 2013/14.

The Art Gallery & Museum restructure was completed in April 2013. Footfall at the Art Gallery & Museum continue to demonstrate how popular this venue is for local people and visitors alike with the annual attendance of approx. 120,000 people.

The Sky Blues in the Community project (IMPACT) is now into its second year and continuing to deliver activities in this part of Warwick. The project has been successful to date in creating partnerships (including Warwick Sports Club, Chase Meadow Community Centre, Aylesford School, Westgate School, Newburgh School) in the community to deliver physical activity. Work for the coming 12 months will focus on the challenge of making the project sustainable beyond the end of the project funding in March 2015.

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.

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												
	04	05	06	07	08	09	10	11	12	01	02	03
Visitor Footfall – Spa Centre	5570	5404	6366	5185	347	4210	11883	10149	14123	3029	8124	7925
Visitor Footfall – Art Gallery and Museum	11352	10597	8964	8809	13383	8438	10094	8628	6943	8407	11340	10140
Visitor Footfall – Royal Pump Rooms	40289	45105	37671	38470	44388	40880	39778	35561	27934	33553	37184	38200
Visitor Footfall – Leisure Centres	58673	60332	153950	41044	29073	32916	33995	31296	21888	25855	17979	17141
Active People Survey - % active at least 3x week (Sport England Survey) – annual									39.9% Highest in sub region			

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)	£36,595	£37,169	£37,485	£37,292	£38,280	£37,832	£38,863	£39,413	£39,136	£38,388	£38,388	£40,394
Total headcount for swimming activities	19550	20596	18600	30335	30604	18121	22387	19465	17164	20054	22104	20780

Monitoring income at the Spa Centre, we are able to see variations across the component parts of the programme. The positive message is that the footfall for the Spa Centre for the year is being maintained at over 90,000 people. These are a combination of ticketed attendances (55%) and community (unticketed) attendances (45%). Panto sales and Comedy Festival sales have been very encouraging, whereas sales for community/amateur performances continue to struggle. The temporary closure of the cinema in 2013/14 has impacted on the income for the venue during the last 12 months but plans are now in place to promote the new cinema programme and see a growth in attendances back to the pre-closure levels or above.

The encouraging income figures and levels of expenditure at the leisure centres are as a result of specific actions. Work which commenced earlier in the year in respect of controlling staff costs through tighter management of the rotas continued, and figures show that costs are now under control. Health & fitness related income increased during the year to a year end position which exceeded the original budget.

Active People 7 results released in December 2013 show that participation is highest in the sub region and participation rates have increased in the district by 2.3% in the last 12 months.

The Sky Blues IMPACT project can report that to the end of December 2013, 390 sessions had been delivered, offering over 7884 hours of activities to 867 people aged from 2 – 70yrs.

3. What have you done to date as a result of learning from these measures?

Royal Spa Centre Autumn/Winter programme will be released shortly and will again be distributed using new approaches to target specific segments of the customer base.

Spa Centre Box office opening hours have been amended to reflect peak demand periods and a trend of a move to more web-based bookings. New contracted posts within the Front of House team have been created through the change of a proportion of casual hours to annualised hours contracts.

The Spa Centre website has been updated and is now more interactive. This has contributed to the growth in online ticket sales that can be evidenced from data collected. The website for the Royal Pump Rooms has also been refreshed to create a more appropriate website presence.

The Cultural Services Marketing group has continued to focus on joined up initiatives that exist within Culture. This has included the combining of the Childrens Holiday activity brochure to include sports and arts events, sharing of contacts for marketing opportunities, identifying training opportunities for the reps on the group. The Media Team continue to support in respect of monitoring social media (Twitter accounts) and overseeing press releases from the service. The sports and leisure team have developed a new brand to identify their services which is included on all new printed material. Plans are being developed to undertake a joint piece of work with the Spa Centre/Town Hall and the Royal Pump Rooms, to develop a marketing strategy for these services. This will commence later in the year.

Promotions took place in November targeting gym memberships and December – March for swim promotions. Both these promotions were considered to be a success contributing to the increased income from all sites.

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

Early signs are that the new approach of targeted market at the Spa Centre is working both in terms of income and attendances, but also in the venues reputation and ability to attract better quality acts.

In terms of income, the year has been successful in the leisure centres. Of particular note is the performance of the gyms which is approx. £40,000 up on original budget target while the revised swimming lesson programme is approx. £52,000 up on original target. Progress has been made on controlling expenditure at all the sites, in particular in respect of revising staffing rotas and working practices to control staffing costs.

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

Work will continue within the sports and leisure team to drive up income. A review is underway to address inconsistencies in the way that bookings and classes are charged. A procurement exercise secured a new contract for the supply of resale items which should result in increased profit margins and an improved range of products. Work is planned to refresh the childrens parties and holiday activity programme. The first stage of consultation has been completed on the activity programme review which includes a fundamental review of the activities, opening times, and

principles of charging in the leisure centres. Officers will now consider the responses and revise the proposals for implementation later in the year.

- 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.**

Project	Progress	Original milestones	Revised milestones
Feasibility of alternative delivery options	<p>Initial discussion re the scope and format of the project completed.</p> <p>Vision and principles for sports and leisure service establish – November Executive report</p> <p>Report to Nov Executive to identify funding for the work to be undertaken.</p> <p>Tender process lead to appointment of Strategic Leisure to undertake Options Appraisal</p> <p>Member Reference Group established</p> <p>Final report received from Strategic Leisure June 2014 – being considered by CMT – plan report to Exec in Autumn</p>	Project start – April 2013	<p>Report – Nov 2013</p> <p>Tender process commence – Jan 2014</p> <p>Further report – October 2014</p>

Completion of Built Facilities and Playing Pitch audits; production of strategies	<p>Built facilities audit completed May 2013</p> <p>Vision and strategy report to Executive November 2013</p> <p>Playing pitch audit – data collection now complete. Report received. NGB meetings scheduled for summer 2014</p>	Report – July 2013	Consultation with NGBs – summer 2014
Implementation proposals from programme review and associated staff changes	<p>Project Officer left WDC in Feb 2013 which left the project under resourced for some time.</p> <p>Engaged with ASA who have provided support on wet and dryside programme reviews</p> <p>Programme schedule agreed</p> <p>Public Consultation May 2014</p> <p>Analysis of results – June/July 2014</p>	<p>Report – Sept 2013</p> <p>Implementation – Jan 2014</p>	<p>Consultation Spring 2014.</p> <p>Implementation January 2015</p>

Outcomes of Art service review	Review completed and reported – May 2013 New team structure in place – summer 2013	Implementation – October 2013	N/A
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Feasibility of working with Rugby AG&M	<p>LSAG&M benchmarked Rugby AG&M as part of the LSAG&M FFF review; both are undertaking reviews of through the Arts Council funded Making Space project to facilitate more sharing of collections and expertise.</p> <p>WDC and Rugby BC have both been approached by WCC regarding the scope for county-wide museums partnership working and are open to further discussions</p> <p>WCC options appraisal – no definitive decision made. Further work to be undertaken</p>	<p>Project start – April 2013</p> <p>AG&M Making Space project report to Arts Council 19th November 2013</p>	No longer under consideration
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Implement new arrangements for delivery of events in the district	<p>Experiment completed.</p> <p>New post added to establishment June 2013</p> <p>New ways of working established</p>	<p>Report – May 2013</p> <p>Implementation – June 2013</p>	N/A
Bowls England – Nationals and office relocation	<p>HQ Relocation started May 2013; completed Sept 2013</p> <p>Work ongoing through summer to deliver project including:</p> <ul style="list-style-type: none"> - Car parking - pavilion works - caravans - irrigation - tourism & Economic Dev impacts <p>Ongoing work with Friends of Victoria Park/local residents</p> <p>Planning well underway for Nationals (Aug 2014)</p>	<p>Implementation – April 2013</p>	<p>Update report to Executive – Nov 2013 (pavilion works and car parking)</p> <p>Car park report – Feb 2014</p> <p>Review of 2014 Nationals – Exec report Jan 2015</p>

Tender for provision of corporate catering services (Town Hall and other venues)	Tender documents produced and tender process live (Sept 2013) Award of contract to Savi's November 2013	Project start – April 2013 Implementation – Sept 2013	Complete
Corporate marketing project – consider options	Project scope amended to focus on Cultural Services – priority to get actions happening to underpin income levels. Cultural Services group established and actions agreed; monthly meetings Arts Marketing project planned – late 2014	Project start – April 2013 Implementation – Sept 2013	N/A

7. Does your Service Area Plan/Portfolio Holder Statement need to be amended? If so, please describe the changes.

N/A