

Service Plan 22/23

Service Area :	Cultural Services
Service Area Manager:	Rose Winship
Deputy Chief Executive:	Andy Jones
Portfolio Holder(s):	Liam Bartlett/Moira Ann Grainger
PABS	Culture

Sections:

Links to council vision & corporate business plan
Service Delivery and Major Workstreams
Performance
Risk Management

Linkages to Council Strategy

External	Direct	Indirect
Service (Green, Clean, Safe and carbon neutral by 2030)	Installing green technologies as part of refurbishments and new builds	Openness to new technologies and products in the design and operation of buildings, and transport to facilities. Diverse range of opportunities for all sectors of community – including those normally unwilling to participate
People (Health, Homes and Communities)	<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.</p> <p>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 and targeted activities for specific sectors or groups through the contract with Everyone Active.</p> <p>Encourage volunteering including work with Town Councils and Community groups.</p> <p>Arts and Sports outreach activities initiatives in rural areas. Working with Everyone Active in the case of Sports activities.</p>	
Money (Infrastructure, Enterprise and Employment)	Local procurement where appropriate – and/or supply chain requirements in contracts	Contribution to thriving economy and vibrant areas; tourism and visitor economy through diverse and quality cultural and sporting offerings. Well maintained facilities that are financially sustainable.
Internal	Direct	Indirect
Service (Maintain or Improve services)	Direct delivery of services by WDC staff and working alongside contractors and leasees to improve services for local people and other users	
People (Effective Staff)	<p>Ongoing training of staff to provide them with the skills required to carry out their roles.</p> <p>Expanded range of projects provide opportunities for staff to gain wider experience.</p> <p>Encourage staff to adopt a healthy work life balance and be active at work and at home</p>	
Money (Firm Financial Footing over long term)	<p>Successful and effective management of facilities and services that generate an income for the Council and are financially sustainable.</p> <p>Opportunities for invest to save approach to facility improvement projects</p>	Partnership with contractors to support successful contracts and optimum return for the Council.

	Service Being Delivered	Main aspects of service delivery	Service Demand/Service Requests	
			Estimated Expected Workload	Notes
ARTS	Royal Pump Rooms	Provide quality Leamington Spa Art Gallery & Museum for members of the public and relevant groups 6 days a week. Maximise the opportunities for visitors to the venue to enjoy the collections - highest standard of customer care.	LSAG&M attendance in 2019/20: 137,715 LSAG&M attendance in 2020/21: unknown*	As per the Arts Marketing & Audience Development Strategy (*Footfall counters broken)
			Visitor feedback 2019/20: 95% Visitor feedback 2020/21: 93%	As per the Arts Customer Care Charter
		Provide a brave and ambitious programme of Learning & Engagement activities based on the LSAG&M collections & programmes which enhance access and participation - including formal education, and in-house / outreach events.	Participants in 2019/20: 8,269 Participants in 2020/21: 785	As per the Learning & Engagement Policy
		Care and interpretation of the Council's visual arts and heritage collections (12,500 objects / £7m) and make new acquisitions to the collection.	Number of collections enquiries 2019/20: 76 Number of collections enquiries 2020/21: 51	As per the Arts Collections Management Framework
		Deliver a range of exhibitions and displays which: make use of our own collections, create meaningful engagement with our audiences, develop and grow audiences, create opportunities for collaboration, enhance our reputation, and are delivered to budget / attract additional income. 3 Temporary Exhibitions per year, plus multiple displays. Main Art Gallery re-hung every 2 years	Temp Ex attendance in 2019/20: 54,530 Temp Ex attendance in 2021/22: unknown*	As per the Arts Exhibitions & Displays Policy (*Footfall counters broken)
		Deliver face to face visitor information for Leamington Spa, provide events ticketing, and retail.	Retail income 2019/20: £44,445 Retail income 2020/21: £37,652	
		Hire spaces within the Royal Pump Rooms , including the Assembly Rooms and Conservatory, to maximise access and income.	Number of events in 2019/20: 98 Number of Events in 2020/21: 67	As per Arts Venue Hire Policy & Procedures
		Manage the Royal Pump Rooms Café and Library leases and work with tenants and cleaning contractors to deliver a high quality, cohesive experience to all visitors	RPR attendance in 2019/20: 400,480 RPR attendance in 2020/21: unknown*	(*Footfall counters broken)
	Delivery of Arts Grants programme: £26,200			As per Arts Grants Programme Policy & Procedure

	Strategic Leadership & Sector Support	The development of the District's arts infrastructure: Including delivery of Spark, Spark Ignite, Culture Fest, Creative Compact		As per Warwick District's Creative Framework: A strategy for creative sector growth 2020 - 2025
	Royal Spa Centre	Deliver a range of performances at the venue to maximise income and offer a diverse choice of entertainment	Tickets sold 2019/20: £1,131,102 / 79,173 Tickets sold 2020/21: £48,152 / 1,364	As per the Royal Spa Centre Programing Policy
		Deliver professional service for customers, hirers, and performers	Visitor feedback 2019/20: 95% Visitor feedback 2020/21: 93%	As per Venue Hire Policy & Procedures
	Leamington Town Hall	Manage the venue to accommodate the range of users including WDC democratic functions, Leamington Town Council, MP for Warwick & Leamington Spa constituency office, University of Warwick, Motionhouse, Leamington Music, Post Office; charities, commercial hires and other ad hoc bookings	Footfall 2019/20: 76,129 Footfall 2020/21: unknown	As per Venue Hire Policy & Procedures
Projects	Leisure Developemnt Programme	Manage Phase Two of the Leisure Development Programme (the facilities in Kenilworth) to produce two high quality, fit for purpose facilities and keep to the agreed budget and timetable for design, procurement and construction including any approved revisions	Estimated construction cost = £32,927,300	Estimated dates of completion/opening are as follows = Abbey Fields complete between 17/4/24 and 26/6/24. Open to the Public between 1/5/24 and 11/7/24. Castle Farm complete by 26/10/23 and opening by 8/11/23
		Manage the Community Stadium project and related projects in order to create a feasible and affordable project for the Stadium and related facilities in terms of budget, design, fitness for purpose and ongoing economic sustainability. To manage the related enabling projects in order to facilitate this aim.	Estimated cost of the stadium = £13,741,987 Estimated cost of athletics facility = c £3m Estimated cost of Myton Path = £1.5m	It is intended to begin project development work on the athletics facility and the Myton Path during 2022/23. Work on the development of a feasible and affordable project to deliver the stadium continues
		Newbold Artificial pitch	Estimated cost of the pitch = c £1m	It is intended to begin development work on the pitch during 2022.
		Wardens relocation ?	To work with the Wardens to deliver their proposed relocation project.	
		Track relocation	See stadium above	
		Refurbishment of Victoria Park Tennis Courts	£90,000	Grant awarded by LTA; works scheduled autumn 2022
		Procurement of external tennis operator(s) for WDC owned courts		Procurement Autumn 2022 for start in 2023
	Commonwealth Games	Manage the Commonwealth Games Programme working with Birmingham 2022 and other partners to deliver the agreed outputs and contribute to the successful delivery of the Games in Warwick district	5,000 visitors daily for 9 days (45,000 total) to Royal Leamington Spa	Also potentially free spectating for 20,000+ visitors on day of Cycling Road Race around Warwick/Leamington (with 2,000 ticketed spectators at Myton Fields start/finish venue. Attendance at 2 Festival sites from 28th July - 8th Aug (unticketed)
		Deliver the legacy infrastructure projects as agreed with CWLEP and other partners	£1.8million CWLEP grant plus WDC match funding	Completion of infrastructure works predominantly pre-Games but with some agreed final phased works post Games, with CWLEP grant output deadline extended to 31.03.2025

		Produce Commonwealth Games Legacy Report	Joint WDC-WCC Event Economic Impact Assessment Survey	Utilising B2022 regional legacy reporting statistics, CWLEP outputs and joint local EIA data
Sports, Leisure and Active Communities	Sports, Leisure and Active Communities	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	Total visits in 19/20 1.2mill; 2021/22 860,000::Junior Swim lessons 2019/202,700; 2021/223,200::	
		Maintain non contract venues (pavilions etc) in a safe and comfortable condition		Compliance monitored, building inspections weekly and recorded. R and M recorded and partnership working with Assets, Cleaning contract monitored
		Manage the facilities and coordinate bookings of bowling greens at Victoria Park; football pitches across the district, and oversee the VP Tennis licence		KPI'S to be agreed. We have facilitated over 2500 football matches on WDC football pitches and involved over 75,000 players at these matches in the last season September 2021 to May 2022 Edmondscote Athletics Track has had over 6000 visits by athletes in the last 12 months.
		Complete the transfer of the athletics track to Everyone Active		1st October 2022
		Support those sectors of the community not currently not active in order to increase activity levels	Sport England Active People - latest results	Sport England Active Lives Data - May 2020 - 2021 results analyzed and issued Jan 2022. Warwick District remains the most active district in the West Midlands and well above the national average
		Advise local sports clubs on project development, funding applications, coach education, safeguarding		Measured annually by NGB accredited clubs - Football Teams using WDC facilities, Athletics Clubs and hirers using Edmondscote, accredited clubs using Lesiure Centres, (tennis figures to be input once contracted out.
		Manage the Sport Grants process allocating small grants across the district	Figs for Sports and Physical Activity grants awarded in 2021/22	21 Sports Grants awarded (2021/22), totaling £8740, 10 monitoring forms returned, 238 young people to benefit, 168 adults to benefit (as at 23/5/22) 6 Sport and Physical Activity grants awarded (2021/22), totaling £9412, 2 monitoring forms returned, 65 young people to benefit, 36 adults to benefit (as at 23/5/22)
	Procurement	Attendance of key officers at in-house Ongoing training		
		Regular meetings with procurement officers		
		Procurement project meetings for major projects		
		Planned Procurement exercises in year:		
		Tennis operator		Ongoing until operator appointment in Autumn 2022
		Newbold Comyn all weather pitch		Subjevt to Cabinet approval and funding being secured
		Victoria Park tennis floodlight replacement		Autumn to coincide with LTA funded resurfacing work
		Spa Centre Lighting Equipment		
		Royal Pump Rooms public seating		
	Contract Management	No. Contracts due for renewal during the year (as identified above)	0	
		Training in relation to contract monitoring		
		Quarterly update of the contract register	Contract Managers	
		Internal audit programme 2022/2023		
		Leisure contract	Oct-22	
		Town Hall lettings	Oct-22	

Service Management		Royal Spa Centre	Oct-22	
		Royal Pump Rooms	Jan-23	
	Risk Register	Regular review at departmental management meetings		
		Annual review		
		Quarterly PH review		
		Implementation of mitigation and control		
	Service Assurance	Reinstatement of regular monthly meetings with Accountants		
		Refresher training in procurement and finance procedures, where appropriate		
	Corporate Health and Safety	Ongoing reviews of risk assessment (Covid and standard)		
	Workforce Planning and Development	Establishment	79	Vacancies include 9 which are annualised hours contracts in the Arts team
		Vacancies (April 2022)	18	
		Implement structure changes with moves to new service areas	Oct 2022 onwards	
		Recruitment to vacant posts.	Ongoing	
		Continuing development of post holders		

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date	RAG	Comments
Kenilworth Leisure (Castle Farm and Abbey Fields Swimming Pool)	Paddy Herlihy		Green spaces; Finance; SDC Legal	Works starts on site		Amber	
Commonwealth Games	Christina Boxer	Allocation from Commonwealth Games Reserve: £300K 2022-23	Corporate project - but specific impacts on Green spaces; parking; contract services; Health & Community Protection; Assets; WCC Legal;	Exclusive Use period commences and venues handed over to B2022. Games commence with Opening ceremony	Victoria Park Exclusive Use period (lawn bowls/para bowls) commences 27th June and Myton Fields (cycling road race) 26th July; Queens Baton Relay in District 22nd July; Games commence 28th July and finish 8th August.	Green	
Community Stadium and related projects	Paddy Herlihy	Community Stadium - estimated costs ?????; New athletics stadium estimated costs £3 - £4million; Myton footpath estimated costs	Housing; SDC legal;	TBC	Cabinet report - 6th July 2022	Amber	
Implement changes in organisational structure with the end of Cultural Services	Rose Winship	TBC	Environment and Operations; Development Services;HR; Finance	New structure to be agreed by Sept 2022		Green	With the retirement of the Head of Cultural Services a decision has been taken to split up the current Cultural Services and integrate the Arts, Sports and Leisure and Programme teams into other Service Areas from Oct 2022

Performance Measures

Ref	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Progress	Comments	Current Status	Lead Officer	Reporting Month
									April-22
C1	Health, Homes and Communities	No	Total number of leisure centre visits	0	0	0		Rose Winship	As Heading
C2	Health, Homes and Communities	No	Total number of EA cards issued	0.00	0.00	0		Rose Winship	As Heading
C3	Health, Homes and Communities	No	Number of women and girls using leisure centres	0	0	0		Rose Winship	Q3 Oct - Dec
C4	Health, Homes and Communities	No	Number of concessionary users using leisure centres	0	0	0		Rose Winship	As Heading
C5	Firm Financial Footing over long term	No	Royal Spa Centre Ticket Sales Income	£72,000	£94,200	0		Rose Winship	As Heading
C6	Maintain or Improve services	No	Royal Pump Rooms Footfall	40300	0	0		Rose Winship	As Heading
C7	Maintain or Improve services	No	Leamington Town Hall Footfall	4300	0	0		Rose Winship	As Heading