

CULTURE

Portfolio Holder Statement Update September 2011

1. Since April, what have the measures in the Portfolio Holder Statement been telling you about how things are going in service?

Footfall counters have been in place the Pump Rooms for some years and have proved successful in telling us about attendances at this venue. Similar counters were installed at the Spa Centre and Leisure centres in May 2011. Due to ICT difficulties it has not been possible to collect the data at leisure centres and Spa Centre to date; this is being addressed to start collecting data from 1st October 2011. Data shows that attendances at the Pump rooms have remained stable compared to similar periods in previous years.

Cultural Services included a specific customer satisfaction measure given the high priority of this in delivery of our services. Officers have been developing a customer satisfaction system and are confident that this will be ready to be implemented in October 2011.

The Jephson Gardens and Mill Gardens have again been awarded Green Flag status, recognition for the high standards achieved in these parks.

2. Which measures have been of particular interest or concern during the period since April and what have you learnt about your systems from these measures?

The temporary lack of footfall measures at the leisure centres lead us to look in more detail at other data that we have re memberships, hall bookings and activity attendances. Data was compared to similar periods last year and used to inform the current fees and charges exercise. Income data at the leisure centres has also been used to monitor usage of specific activities and has shown significant increase in gym memberships and attendances which have resulted in income exceeding target by £20,000 to date. This data will continue to be monitored in future alongside footfall data to get a fuller picture of sports facilities usage.

Work has been ongoing to develop a system to undertake accurate monitoring of performance at the Royal Spa Centre; this data will be used for ongoing management monitoring, and also to report to the member/officer Monitoring Group. The development of a comprehensive set of measures for the Spa Centre is essential given the priority to reduce the cost of this venue to the Council.

Work is ongoing within the Parks and the Sports Development teams to establish meaningful customer measures which can be collated as part of the day to day management of these services.

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

There is a need to embed the culture of "customer measures" into the ongoing management systems within Cultural Services

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

Unable to identify any impact at this stage

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

Implementation of customer satisfactions system from Oct 2011; solve issue with data extraction from the footfall counters at sites; establish customer measures for parks and sports development areas of work.

6. Of your key projects (as identified in your portfolio holder statement) how many are on track and how many are not? Of those that are not on track please indicate which milestones have been changed and what the revised dates are.

13 projects in total; 9 on target; 4 are delayed – see below:

Project	Progress	Original milestones	Revised milestones
Review of leisure centre programmes	Centre managers proposals being worked up.	Report to members – Sept 2011	Report (if required) Dec 2011
Bowls provision review	Working party draft recommendations produced; currently in dialogue with stakeholders	July 2011	Report to O&S – November 2011
Events intervention (Corporate)	Limited progress made to date	Sept 2011	Commence late 2011
Customer satisfaction system	Proposals to be discussed by CS management team Sept 2011	Implement June 2011	Implement Oct 2011

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

New customer measures to be added once established from parks and sports development teams