

Service Area Plan 2017/18

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 Sustainable Community Strategy

	Direct	Indirect
Housing		
Prosperity		Contribution to thriving economy and vibrant areas; tourism and visitor economy through diverse and quality cultural offering.
Safer Communities		Diverse range of opportunities for all sectors of community – including those normally unwilling to participate
Health and Well Being	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.	
Sustainability		Openness to new technologies and products in the design and operation of buildings.
Involving Communities	Encourage volunteering including work with Town Councils and Community groups.	Support for Community Forums etc
Narrowing the Gaps		Range of concessions available; range of targeted activities for specific sectors or groups
Supporting Families		Awareness raising of opportunities available for families including those experiencing levels of deprivation
Rural Issues	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

	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	Annual Visitors 2016/17 112,205	
		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	16 grants awarded, in 2016/17 totalling £11,000	
		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: 93,000 Qty Tickets sold: 75,000 Value Tickets sold: £1,035,000 No. of performances 2016/17 Commercial: 157 Community: 105 Film Screenings: 250	
		Develop cinema attendances	Total Cinema/studio attendances 2016/17:	

		5,600	
		Cinema only income: £38,500	
	Maintain the venue in a safe and comfortable condition		
	Market the venue to maximise attendance and income	Total Income: £1,215,000 Annual Panto income: £275,829 (22,786 attendance)	
	Deliver professional service for customers, hirers, and performers	Customer Feedback: 79% 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 2016/17: 65,000 No. of events/bookings Commercial Hires: 53 Community Hires: 57 WDC Events: 465 Fees and charges Income 2016/17: £78,000	
	Maintain the venue in a safe and comfortable condition		
	Sports and Leisure 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 in the lead up to the transfer to the new operator in June 2017		
	Monitor/manage the new leisure contract from June 2017. Key performance indicators as per the specification will include but not be limited to:	Attendances (by target group) Passport to Leisure memberships Membership	

		Income	
		QUEST quality scheme	
	Maintain non contract venues (pavilions etc) in a safe and comfortable condition		
	Monitor/manage the Newbold Comyn golf contract		
	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 (with leisure centre contractor from June 2017)	56 Outreach sessions in the community	
	Support those sectors of the community not currently not active in order to increase activity levels	Active Lives – 75.1 % Active 11.6 %% moderate 13.3 % Inactive	
	Coordinate programme of coach education courses for local sports clubs	3 Coach Education courses for from April to March 2016	
	Advise local sports clubs on 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	21 Sports grants awarded, totalling £6700 to end Jan 2017 13 Sport and Physical Activity grants awarded totalling £900	

2.2 Measures

Key Corporate 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

	Qtr. 1	2	3	4
Visitor Footfall – Spa Centre (previous year in red)				
Footfall – Town Hall (previous year in red)				
Visitor Footfall – Art Gallery & Museum (previous year in red)				
Visitor Footfall – Royal Pump Rooms (previous year in red)				
Visitor Footfall – Leisure Centres (previous year in red)				
External grant income secured for the service (total)				
Customer Satisfaction – Temporary Exhibition Gallery				
Customer Satisfaction – Royal Sap Centre and Town Hall				
Customer Satisfaction – Leisure Centres				
Members of Passport to Leisure Scheme				
Active Lives Survey - % community leading active lives (Annual Sport England Survey)				
% Active				
% moderate activity				
% Inactive				

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>Implementation of OLR for Box Office and Front of House services – increased efficiency of reconciliation process, and more accurate budget information for managers</p> <p>Consistency of financial control procedures across the Arts section (and including the VIC from summer 2017)</p> <p>Ongoing review of budget monitoring procedures aiming to make the processes more resilient within the new teams.</p>	
Procurement	<p>Ongoing training with specific reference to “contract management”</p> <p><u>Major procurement during 2017/18:</u></p> <ul style="list-style-type: none"> - PA system (RSC) - RSC/Town Hall ticket booking system – TBC - Tennis courts resurface – Abbey Fields - TBC 	
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:</p> <p>Ongoing monitoring of major contracts</p> <ul style="list-style-type: none"> - Leisure Centre management contract - Construction contract (leisure centres) - Newbold Comyn Golf Course – Mack Golf - Catering – Royal Pump Rooms and Jephsons – Kudos 	
Audits	<p>Royal Spa Centre (date TBC)</p> <p>Town Hall (date TBC)</p>	

Risk Register	<p>Report to F&A – April 2017</p> <p>Actions being addressed within the year:</p> <ul style="list-style-type: none"> - Monitoring of Leisure, Golf and Catering contracts - Plant failure – liaison with H&PS; impact of Sport & Leisure investment projects - Leaks and flood risk – RPR – under ongoing review - Replacement for Databox system 	
Service Assurance	<p>Actions within year:</p> <ul style="list-style-type: none"> - Implementation of new KPIs for Sports & Leisure in line with contract specification through new software designed by ICT - Appointment of rep to sit on Risk Management Group - Ongoing monitoring of Annual Orders to avoid mis-use 	
Corporate Health & Safety	Corporate Compliance Group	
Service Delivery	<p>Transition to the new integrated Arts team</p> <p>Transition to the new Sports & Leisure client team and operation of outdoor sports provision</p> <p>Effective mobilisation of the new leisure centre contract</p> <p>Management of the construction project of the leisure centres at St Nicholas Park and Newbold Comyn.</p>	

Part 3 – Managing and Improving People

Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Succession Planning (E.g. planning for leavers)	Stuart Winslow	Anticipated leavers triggered by transfer of leisure centres to external operator	None	HR support in recruitment	Possible leavers in lead up to TUPE process (May 2017) Ongoing monitoring.
2. Skills, Training, Competency Needs	Rose Winship	Monitoring and updating Training Matrix	Within existing budget	HR as required	Main allocations from CS Training Budget made Autumn 2017.
	Rose Winship	Corporate project to review cross Council use of training resources	TBC	Workforce Steering Group – all service areas	Further work ongoing
	Rose Winship	Consider additional training needs in all teams as a result of new structures and roles	TBC (service area training budget)	HR as required	Ongoing
3. Service Changes – Demands on staff resource	Rose Winship	Leisure Development Programme	£100k in FFF for Phase II feasibility including extension of Programme Manager and Project Officer posts to March 2019	Property, Finance, HR, Legal, Planning – ongoing officer time from all these areas	Milestones for Phase II TBC Construction works due for completion n NC & SN end of 2017. New management contract starts June 2017

Establish new roles and responsibilities in teams	David Guilding, Stuart Winslow	Service redesigns (implemented Jan 2017)	Within existing budgets	N/A	Ongoing
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Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2017/18	2018/19	2019/20
Seek 1% saving on discretionary budgets	Ongoing challenges to budget managers to find the savings without impacting on service delivery or income levels	£1,500 (1%)	NIL	NIL
Leisure Development Programme	Build contract – budget £14.5m approved by Council in Nov 2016. Leisure centre operator procurement – to be completed March 2017. Contract starts June 2017.	Ongoing monitoring of spend v budget (including client budget/contingency) Concession to be confirmed on award of contract (March 2017)	TBC	TBC
Income generation	Range of initiatives in new integrated Arts team to drive up attendances and income and consequently reduce Council subsidy for these services as per FFF	Increased income of £40,000	TBC	TBC

Part 5 – Managing Planned Changes, Major Workstreams and Projects

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones
Leisure Development Programme	Andy Jones (Sponsor) Padraig Herlihy (Programme Manager)	Unknown until contract award completed	Programme Board includes reps from Finance, H&PS, Neighbourhood, Planning with significant input from WCC Legal team.	Investment Plans: Construction completed at NCLC & SNPLC end 2017 Operator procurement: Contract commences: June 2017
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 continue with the scoping of this project from summer 2017
Leisure Centres – preparing the service and the team for service transfer	Stuart Winslow Kevin Carty	None	HR – support for staff (training, TUPE, pension roadshows etc) H&PS – repairs & maintenance	Mobilisation commences March 2017; contract starts June 2017
Implementation of new Arts team and Arts Strategy Action Plan	David Guilding Rose Winship	TBC		Ongoing through 2017/18
Implement the transfer of the Leamington VIC into the Arts team and combine VIC/Box Office/ Reception services at	David Guilding	£15,000 initially allocated for data comms.	Development Services, HR.	Transfer of staff from 1 st March 2017; further report on new structure to Employment Committee

Royal Pump Rooms		Budget for redesign of concourse area and reception TBC		June 2017.
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: - Review of agreements with partners
Creative Quarter - corporate project	David Guilding		CMT Development Services Property Services	
Update sports facilities audits and then update Playing Pitch Strategy and Indoor Sports Strategy	Stuart Winslow	TBC	Development Services; Neighbourhood Services	TBC