Service Area Plan 2015/16

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 Mrs Sue Gallagher

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.

Royal Spa Centre and Town Hall:
To provide a programme of film and live theatre events that attracts a wide range of audiences from across Warwick District and beyond, in a way which delivers a positive customer experience; and to become a key resource for Warwick Districts amateur theatre and community groups.

Arts and Heritage:
'To provide accessible, varied and vibrant arts and heritage activities for present and future residents and visitors to the district'

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 active living but also through 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	Satisfaction rating – positive comments in Visitors book	90%
		Curate and manage various temporary exhibitions throughout the year	No. of days of temporary exhibitions in 2014/15	290
		Deliver range of art and craft workshops for all ages	Attendances at workshops, exhibition openings etc	7,100
		Support the development of the emerging Arts Strategy		
		Market the venue to maximise attendance	Annual Visitors 2014/15	120,000
	Arts Development	Manage the Arts Grants process allocating small grants across the district	22 applications, 16 awards in 2014/15	Value of £15,025
		Monitor performance of key clients receiving grant funding from WDC	Key Client grants	£17,000
		Support a diverse range of local and arts projects		
		Advise on corporate cultural projects		
		Support the development of the emerging Arts Strategy		
	Royal Spa Centre	Deliver a range of performances at the venue to maximise income and offer a diverse choice of entertainment	Attendances 2014/15	93,000

		Develop cinema attendances	Total Cinema/studio attendances 2014/15 Cinema only income	£58,212 £40,000
		Implement new ticket booking system		
		Maintain the venue in a safe and comfortable condition		
		Market the venue to maximise attendance and income	Total income 2014/15	£870,000
	Town Hall	Manage the venue to accommodate the range of users including WDC democratic functions, Leamington Town Council, University of Warwick, Bromford Housing, charities, commercial hires and other ad hoc bookings	Visitors 2014/15 Income 2014/15	55,000 £106,000
		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.	Total no. of swimmers Total no. of gym visits D/D membership income	262,000 90,000 £475,000
		Maintain the venues in a safe and comfortable condition		
		Ensure staff renew qualifications and attend ongoing mandatory training for their roles	Hours of staff training pa (lifeguards, first aid etc)	2,640
		Market the venue to maximise attendance and income	Total no. of visits pa Approx annual income	500,000 £2,000,000
		Deliver range of holiday activities for youngsters		
		Operate GP Referral scheme	No. of GP Referrals 2014/15	500
		Monitor Newbold Comyn golf contract		
	Sports Development	Manage the development of holiday activities programme for youngsters	Outreach sessions in the community pa	70

		Coordinate programme of coach education courses for local sports clubs	Coach Education courses pa	6 workshops 108 attendees
		Advise local sports clubs on funding applications, coach education, child protection	Database of sports clubs and other agencies Annual Sports Development Evening	250 on database 45 clubs attended
		Contribute to Coventry, Solihull and Warwickshire County Sports Partnership		
		Manage the Sport Grants process allocating small grants across the district	No. of projects supported Total grant awarded	29 £18,800
	Events	Coordinate and support a diverse programme of events across the district. Contribution from Events officers varies significantly from being event organisers, to advisers, to processing licence application & road closures.	No. of events 2014/15	100
		Support the delivery of the National Bowls Championships	Economic impact of event	£1.7 mill
		Coordinate bookings of bowling greens at Victoria Park		
		Advise community organisations and individuals on event planning and represent the Service area at Safety Advisory Groups	No. of events supported by EDC that required SAG	39
		Oversee the operation of Edmondscote Athletics Track	Income generated	£11,000
	Business Support Team	Monitor Catering contract		
		Provide financial and admin support for service area		
		Undertake mailshots and marketing admin for service area		
		Manage bookings for outdoor sports facilities		

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 years in red)	20566 25592			
Footfall – Town Hall	15504			
Visitor Footfall – Art Gallery & Museum (previous years in red)	27713 32451			
Visitor Footfall – Royal Pump Rooms (previous years in red)	104932 105087			
Visitor Footfall – Leisure Centres (previous years in red)	228527 No readings in 2014			
Active People Survey - % active at least 3x per week (Annual Sport England Survey)				
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.				
	Qtr. 1	2	3	4
Total DD income (Sports & Leisure)	£127219 £120840			
Total headcount – swimming activities	65668 70503			

2.3 Managing Risk

Risk	Planned Actions during year	Comments
Budget	(E.g. – Regular budget monitoring, Training of budget managers etc etc) Implementation of OLR at sites – increased efficiency of reconciliation process, and more accurate budget information for managers	
Procurement	Ongoing training with specific reference to "contract management" <u>Major procurement during 2015/16:</u> - Bowls car parking - Full tender - Athletics equipment (Equipment Renewal Reserve) – 3 quotes - RSC Dimmers and motors (Equipment Renewal Reserve) – Full Tender - RSC/Town Hall ticket booking system - TBC	Depending on the outcome of the Executive consideration of the Sports and Leisure Programme (30th Sept 2015) there may be some significant procurement activity within the service area ie investment in existing leisure centres and the future management model for delivery of these services.
Contract Management	Contracts coming up for renewal within the year: - Climbing wall maintenance - Town Hall AV system - Pantomime - Disabled persons hoists and lifts maintenance Ongoing monitoring of major contracts - Newbold Comyn Golf Course – Mack Golf Catering – Royal Pump Rooms and Jephsons - Kudos	As above
Audits	Golf Course – contract management Outdoor Recreation Facilities Royal Pump Rooms incl Art Gallery & Museum Castle Farm & Abbey Fields Swimming Pool Actions from previous audit to complete:	

	- Ongoing work at leisure centres re control mechanisms - Spa Centre reconciliation processes – OLR	
Risk Register	Report to F&A – July 2015 Actions being addressed within the year: - Monitoring of Golf and Catering contracts - Plant failure – liaison with H&PS; impact of Sport & Leisure investment plans - Leaks and flood risk – RPR – under ongoing review - Replacement for Databox system	
Service Assurance	Actions within year: - CSMT team development - Procurement/contract management training - OLR implementation	
Corporate Health & Safety	Roll out of MIS to building managers to allow them to see compliance certificates etc Completion of new style Fire Risk Assessments across all corporate buildings	Working in conjunction with colleagues in H&PS; monitored by Corporate Compliance Group FRA undertaken by Building Control and logged on Assessnet with allocation of actions.

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	Replacement of Operations Manager (St Nicholas Park LC)		None	Employee leaves end July 2015
	Jeff Watkin	Maternity leave cover	None	None	Autumn 2015
	Rose Winship	Retirement of Arts & Heritage Manager (summer 2017)	TBC	None	Review Spring 2016
2. Skills, Training, Competency Needs	Rose Winship	Development of training matrix across Cultural Services to identify training needs and inform budget allocation	Within existing budget	HR as required	Main allocations after appraisals. Ongoing review through year
	Bill Hunt	Safeguarding and CSE training for frontline staff	Corporate training budget	Working with L&D Manager	Review Sept
	Tracy Dolphin	Contract Management training – to ensure all contract managers aware of responsibilities	Corporate training budget	Working with L&D Manager	Review Sept

3. Service Changes – Demands on staff resource	Rose Winship	Leisure Development Programme	Programme budget allocated (£300,000 plus £50,000 contingency)	Support Service review – across Council Property, Finance, HR, Legal, Planning – officer time from all these areas	Late Sept 2015 – Executive report

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2015/16	2016/17	2017/18
Seek 5% saving on discretionary budgets	Ongoing challenges to budget managers to find the savings without impacting on service delivery or income levels	21,800	£28,000	NIL
Leisure Development Programme	Series of feasibility studies to consider business case for significant investment in council leisure centres. In parallel to the above, progress work to inform Cllrs of the considerations that need to be taken in deciding whether to test the market and seek external operators for Council leisure centres	N/A	TBC	TBC
Income generation	Various initiatives in Entertainment and Sports & Leisure to drive up attendances and income and consequently reduce Council subsidy for these services	TBC as projects evolve	TBC	TBC
Replacement of motors and dimmers at Royal Spa Centre	Allowance made within the Equipment Renewal reserve – but need to bring forward. Procurement process will delay implementation to 2916/17	Repairs – £ unknown Motors service summer 2015 - £3,500	Motors - £180,000 Dimmers - £150,000	N/A

	Allowance needs to be made in 2015/16 budget for repairs required prior replacement			

Part 5 – Managing Planned Changes, Major Workstreams and Projects

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones
Sports and Leisure Programme	Andy Jones (Sponsor) Padraig Herlihy (Programme Manager)	Unknown	Programme Board includes reps from Finance, H&PS, Neighbourhood, Planning with input from WCC Legal team. Depending on the progress of the programme leading up to Executive on 30th Sept and beyond there will be significant impact on these services.	Executive report – 30th Sept 2015
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 Kenilworth School – possible relocation of Kenilworth sports facilities to new school site – Planning & WDC Legal Castle Farm – possible asset transfer to Kenilworth Wardens – WCC Legal.	Various
Service Improvement Plan – Sports & Leisure	Stuart Winslow	Unknown – increased income	Will require input from support services ie HR, H&PS, Finance	Outline plan prepared for inclusion in Sept 30th

				Executive report
Arts Strategy	David Guilding	N/A	No direct impact Cross reference to emerging work on Creative Quarter	Complete Strategy – Sept 2015