

2004/05 Business Plan

COMMUNITY SERVICES DEPARTMENT

1. Brief Description of the Service and its Purpose

The department exists to provide the community with a range of services that help to improve the quality of life and contribute to achieving objectives set out in the Community Strategy and the Council's Corporate Strategy. The mission statement for Community Services is:

“To help the people of the District make life within their communities healthier, more enjoyable and more socially and economically successful”

The department consists of seven core elements:

- Community Development
- Community Safety (which moved to the department in January 2004)
- Tourism (including the Guildhall and Tourist Information Centre)
- Museums and Heritage
- Parks and Open Spaces
- Arts
- Sport and Active Recreation

The department has 63 FTE staff based at a number of different sites. These cover a wide range of professional disciplines. The department leads for the Council in a wide range of partnerships with both the voluntary and commercial sector, and plays a key role in promoting the Council's public image.

2. Links between services and Council strategic priorities

	Strategic priority	Departmental responsibility
1	Homes and environment	<i>The management and maintenance of open space and other public areas. The management of the Council's community safety responsibilities and the provision of a neighbourhood warden service.</i>
2	Green agenda	<i>Care for substantial areas of public open space, countryside, recreation grounds and water courses. Management of property assets to ensure sustainable use and operation.</i>
3	Social inclusion	<i>A wide range of development activities to support the growth of cohesive and sustainable communities. Grant aid to voluntary organisations and partnership working with statutory and voluntary sector agencies. 'Champion' department for the Council's social inclusion strategy and activities.</i>
4	Customer service	<i>Work with user groups and review of customer feedback to ensure regular service improvements based on customer needs. Support the developments in the Council's approach to customer service delivery.</i>
5	Economic prosperity	<i>Promotion of a successful local economy through support for the tourism, arts and heritage business sectors. Promotion of the District as a destination for visitors and as a centre for creative and cultural enterprise. Interpretation of heritage assets to develop a sense of place and a high profile for Winchester.</i>
6	Cultural and leisure opportunity	<i>Providing a range of services, including sports facilities, museums, public art, play activities and open spaces. Partnership with other public authorities, voluntary and commercial sector to increase the range of cultural, leisure and entertainment activities available for residents and visitors. The Council has produced a Cultural Strategy on behalf of the community and is working to implement its recommendations and objectives.</i>

3. Summary of Core Activities for 2004/05

The department's core activities include the operation of facilities, including the Guildhall, River Park Leisure Centre, Meadowside Centre, parks and play areas, sports pitches, three museum buildings, and services such as arts development, tourism marketing and the provision of community grants. The department concentrates on the provision of services where the Council is the only or best option for service delivery in the public interest. The operation of certain services, including Guildhall catering and the management of the River Park Leisure Centre, is contracted out to the private sector in the interests of efficiency, but the Council remains responsible for the nature and quality of the service provided. Throughout 2004/05 the department will be working on a number of major projects, including the provision of a new cultural centre for Winchester in partnership with the County Council, new sports facilities at Swanmore College of Technology and the implementation of the Council's first neighbourhood wardens scheme.

4. Proposed Developments and Improvements of the Service 2004 to 2009

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
<i>April 2004</i>	<i>Oversee implementation of Social Inclusion strategy</i>	<i>The corporate priority to improve the Council's contribution to ensuring social inclusion and community cohesion</i>	<i>An increased number of Council decisions and activities being directed towards promoting social inclusion</i>	<i>The strategy helps to ensure the fulfilment of the Corporate objective to promote social inclusion</i>
<i>April 2004</i>	<i>Commence audit work for 2005 – 2008 Community Safety Strategy</i>	<i>Statutory requirement under the Crime and Disorder Act 1998</i>	<i>Produce a full audit to identify type and location of crime</i>	<i>The creation of a safer and more pleasant environment in which to live</i>
<i>April 2004</i>	<i>Improve customer satisfaction levels with grounds maintenance service</i>	<i>Higher than acceptable level of customer complaints and delays in service provision in previous years</i>	<i>Higher level of customer satisfaction with grounds maintenance service and Council response to enquiries</i>	<i>An improvement in the level of customer service provided by the Council</i>
<i>April 2004</i>	<i>Agree service improvements and modifications to meet requirements of Disability Discrimination Act</i>	<i>Council has statutory duty to provide physical access improvements by October 2004</i>	<i>The Council meets its statutory and moral duties to ensure that disabled people have access to full range of services</i>	<i>An improvement in the level of customer service provided by the Council</i>

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
<i>April 2004</i>	<i>Provide professional input and support to corporate projects such as Broadway/Friarsgate and office accommodation, including archaeology, public art, open space and visitor management</i>	<i>Major projects require a multi-disciplinary approach to ensure that a full range of community and service delivery needs are properly met</i>	<i>Continuing progress on projects which takes account of all realistic requirements</i>	<i>An improvement in the quality of the projects achieved</i>
<i>April 2004</i>	<i>Support the establishment of the City Council's customer service centre</i>	<i>The Council has agreed to improve the delivery of services to the public through the establishment of a dedicated customer services centre</i>	<i>Community Services makes a full contribution to achieving a successful outcome</i>	<i>An improvement in the level of customer service provided by the Council</i>
<i>April 2004</i>	<i>Publish new Arts Strategy</i>	<i>The need to have clear policies and priorities which will define the best use of available resources</i>	<i>Improved outcomes from arts events and activities through better targeting of resources at priority activities</i>	<i>An increase in access to cultural activities</i>
<i>April 2004</i>	<i>Publish new Sport and Active Recreation Strategy</i>	<i>The need to have clear policies and priorities which will define the best use of available resources</i>	<i>Improved outcomes from sport and recreation activities through better targeting of resources at highest priority issues</i>	<i>An increase access to sporting activities and the achievement of a healthier lifestyle</i>
<i>May 2004</i>	<i>Increase the availability of on-line service access</i>	<i>The Council's e-government strategy and the need to meet the 2005 target for services to be available electronically</i>	<i>Additional services accessible to the public via the internet</i>	<i>An improvement in the level of customer service provided by the Council</i>

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
<i>May 2004</i>	<i>Agree and begin work on scheme of improvements to the Guildhall</i>	<i>The requirement to meet the obligations under the Disability Discrimination Act and make best use of the Bapsy Bequest</i>	<i>Easier access to all areas of the Guildhall for disabled people and improved public facilities</i>	<i>An improvement in the level of customer service provided by the Council</i>
<i>May 2004</i>	<i>Agree final scheme for new Cultural Centre in Winchester</i>	<i>County Council proposals for relocation of the existing library and the opportunity to provide improved public services</i>	<i>A design for a new cultural centre with agreed financial contributions which is well received by the public</i>	<i>Will provide Winchester with improved public services which raise the level of customer care and help develop Winchester for the 21st Century</i>
<i>September 2004</i>	<i>Establish Cultural Consortium to provide cultural services representation and input into Local Strategic Partnership</i>	<i>Establishment of Local Strategic Partnership and the publication of the Community Strategy</i>	<i>An effective consortium meeting regularly to ensure progress on cultural service issues</i>	<i>To improve public access to and appreciation of cultural and leisure opportunities</i>
<i>September 2004</i>	<i>Undertake major baseline study of participation and activity rates of general population</i>	<i>CPA report concerns regarding lack of information about non-users of services and the need to improve performance monitoring</i>	<i>Data set which assists all service areas to establish baseline for performance monitoring and service improvement</i>	<i>An improvement in the level of customer service provided by the Council</i>
2005/09				
<i>April 2005</i>	<i>Review the Cultural Strategy with the Cultural Consortium</i>	<i>Progress on meeting Cultural Strategy targets</i>	<i>Review priorities and prepare for replacement Cultural Strategy</i>	<i>To help ensure that Winchester has sufficient, high quality opportunities for leisure and cultural activities to meet community needs</i>
<i>April 2005</i>	<i>Publish new Community Safety Strategy</i>	<i>Statutory duty on the Council to produce and implement a strategy in partnership with the Police and others</i>	<i>Improved outcomes from crime reduction measures through better targeting of resources at key areas of community concern</i>	<i>The creation of a safer and more pleasant environment in which to live</i>

5. Service Priorities for 2004/05

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Homes and environment	Use planning policies to secure sufficient land and funding to provide quality homes for rent or ownership to meet needs of our residents	Provide support for the planning and development of the West of Waterlooville MDA	Ensure that proper provision is made for sustainable community and recreational facilities to serve the development	A sufficient quantity of high quality facilities is incorporated into the development at the planning stage. Community needs are given sufficient consideration and prominence against other considerations	20 days
Homes and environment	Use planning policies to secure sufficient land and funding to provide quality homes for rent or ownership to meet needs of our residents	Provide guidance on appropriate community and recreational facilities which should be incorporated into any Winchester North MDA	Ensure that proper provision is made for sustainable community and recreational facilities to serve any development, which might eventually take place	A sufficient quantity of high quality facilities is incorporated into the development at the planning stage. Community needs are given sufficient consideration and prominence against other considerations	15 days
Homes and Environment	Introduce pilot schemes for better management of local environments through neighbourhood wardens	Design and commence pilot community wardens scheme	To prove the effectiveness of community wardens as a mechanism for improving neighbourhoods and combating anti-social behaviour	Wardening scheme fully operational by December 2004	60 days

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Homes and environment	Make best use of council owned land Better management of local environments through neighbourhood wardens	Support for community initiatives in Stanmore and Highcliffe	Work in partnership with relevant organisations and the community to establish a suitable vehicle to address identified community issues	An agreed action plan in place to enable WCC to liaise, consult, communicate and debate local issues with the Stanmore and Highcliffe communities	15 days
Green agenda	To minimise pollution and waste and to make efficient use of resources	Reduce the amount of energy consumption with new Combined Heat and Power unit and boiler system for River Park Leisure Centre	Save money through operational efficiency and provide environmental benefits through reduced energy consumption	Reduction in energy used of 10%	5 days Funded as part of capital scheme
Social Inclusion	Ensuring that everyone can play a full part in the life of their community	Follow up departmental disability awareness day in March 2004 with initiatives to encourage stakeholders to adopt good practice in providing for customers with disabilities and meeting their obligations under the Disability Discrimination Act	Introduce new stakeholder information pages on www.visitwinchester.co.uk by end April 2004 Produce new fact pack for accommodation providers by October 2004 Train two of Tourism staff in basic access auditing for consultation by local stakeholders	Tourism businesses and other stakeholders aware of best practice.	10 days.
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Launch and subsequent implementation of the Community Chest grants scheme	Launch of new initiative in April with promotion through appropriate channels to ensure awareness from small scale voluntary and community groups.	20 Community Chest grant awards to small projects in 2004/05	35 days £10,000 in 2004/05 approved Community Chest budget

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Funding Information Day / event to be held for voluntary and community sector organisations	Event to be held in September 2004	Increased awareness of grant and funding opportunities resulting in increased funding for projects in Winchester District	20 days
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Launch of revised and updated web pages for grants including links to external funding sites and current key clients	Produce an up-to-date and easy to use web page outlining detailed information on the grant programmes. Provide links for both key clients and other funding sources (for example Lottery sources)	Increased access for individuals and organisations seeking information on funding	10 days
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Update and re-launch the Funding Leaflet aimed at both individuals and organisations seeking financial assistance from the City Council	Produce and distribute printed leaflet to summarise forms of financial support available from the City Council	Increased access to information on internal grants and financial assistance	35 days
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Networking visits across the District to further develop understanding of the role of the Partnership and External Funding Officer	Increase awareness and access to the post	Increased awareness of funding support and information available from the City Council.	20 days

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Development and implementation of a revised evaluation procedure for the revenue grant clients	Ensure and report on the accountability and progress of clients / service provision. Assessment of effectiveness of funding	Greater assessment of service impact and the significance of grant funding to revenue clients. Information to be used to inform future policies and priorities	35 days
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Development of community organisations and facilities in Knowle	Support local community to establish a Community Association able to take on management responsibilities for Knowle Chapel. Work with Community association to identify activities and services, which meet the needs of the Knowle community	Chapel Building in full community use managed by well organised Community Association Improved access to local community services for Knowle residents	55 days
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Support next stages of development of Stanmore Community Learning Partnership (SCLP)	Develop a range of learning opportunities and activities for the local community. Negotiate with Carroll YC to take on the management of a F/T co-ordinator	Increase affordable access to local learning and an opportunity to develop skills & qualifications	15 days
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Implementation of Year 2 Children's Fund projects through Local Implementation Group	Projects delivered in each of the 7 designated Children's Fund priority areas	Disadvantaged children between the ages of 5 – 13 have access to improved local services to improve quality of life	30 days

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Social inclusion	Work with and support the voluntary sector to deliver the most appropriate services for the local communities	Negotiate and agree 'Compact' and agree set of local protocols with voluntary and community sector	Government target for all local authorities in England to be part of a local Compact by 1 st April 2004	Improved partnership working between sectors to produce better local outcomes	55 days
Social inclusion	Promote full take-up of benefit entitlements	Benefit Take-up Campaign	Develop pages on Council web-site providing information and links to promote benefit take-up using the 'It's OK to Ask' brand	Increase in benefit claims	15 days
Social inclusion	Help people access the services they need.	Improve physical access to Council managed facilities or provide comparable services by other means	Carry out improvements highlighted in access audits and from customer feedback so as to comply with the Council's statutory and moral obligations	Increase in visitor numbers and improved satisfaction rate amongst residents and visitors	40 days Will have capital cost implications some of which are not currently budgeted
Customer Service	E-Government objectives	Increasing access to tourism services via e-technology	On-line accommodation bookings for 'Visit' piloted by Winchester CC by end July 2005 On-line events database for 'Visit' piloted by Winchester CC by end Nov 2005	Increase customer access to TIC services. Improved searchability when looking for events information. Improve service through increased potential for public access to business information	20 days
Customer Service	E-Government objectives Providing a high standard of customer service	Improve the efficiency of sales and stock control at the Tourist Information Centre by introducing new electronic point of sale system	Implement new stock control and till software system in place by March 2005	Provide faster customer service at front desk till, more efficient stock-ordering and control over financial performance	30 days £6,000

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Customer service	Equal opportunities policy	Ensure that services are provided without discrimination through training and careful service planning	No justified complaints of discrimination in service provision made during the year	No complaints received	10 days
Customer service	Corporate communications strategy	Implement new exterior signage scheme at Guildhall	New signs in place by July 2004	Greater awareness of services and events at Guildhall. Improved publicity for hirers/customers of Guildhall	20 days £10,000 (from Guildhall equipment reserve)
Economic Prosperity	Supporting local economic strengths including tourism	Devise and implement group travel initiative	Production and distribution of regular bulletins for travel trade, group organisers and other target groups, beginning April 2004. Research requirements of GTOs in 2004 with a view to producing a new full-colour, stand-alone group travel guide for 2005. Develop group travel database	Generate well-managed group visits to the District to increase tourism spend. Develop relations with group travel trade to build long-term partnerships and good PR for Winchester as a destination	30 days
Economic prosperity	Supporting local economic strengths including tourism; Increasing access to cultural and sporting activities	Promote visits to Winchester and appreciation of heritage through the 'Marriage of England and Spain' marketing theme	Minimum 3 significant articles in national media based on Mary Tudor theme by end of 2004 Launch of Tudor Trail as joint tourism/heritage initiative Regular publication and distribution of relevant marketing and media releases	Obtain national media coverage to stimulate short breaks to Winchester District Increase visitor numbers to participating businesses/attractions	40 days Will seek external funding in addition to existing marketing budgets

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Economic prosperity	Achieving a strong and diverse urban and rural economy which builds on local strengths and offers opportunities for all	Launch new 'Watercress Tour'	Local launch by end of April 2004 National launch by end May 2004 Print and distribute 10,000 leaflets over 2 years Product development in partnership with parish councils, transport providers, National Watercress Alliance	Greater tourism activity in rural parts of the District to the benefit of the local economy	30 days Partnership funding will be sought
Economic Prosperity	Supporting local economic strengths including tourism	Devise and manage a premium spring breaks consumer campaign	Campaign promotion carried out in Jan/Feb 2005 for bookings in spring/summer 2005	Generate short breaks bookings for accommodation and activities in the Winchester District: target 8,000 bednights during 2005 attributable to campaign	40 days
Cultural and leisure opportunity	Encourage healthier lifestyles and successful communities across the district and the age ranges	Devise and commence three year programme to promote physical activity in line with national targets to improve health and well-being (including GP referral)	Three year programme agreed with Primary Care Trust and other partners. First stage commenced	An increase in the percentage of residents taking recommended level of physical exercise of 10% above current base	100 days Funding from HISI budget

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Cultural and leisure opportunity	Encourage healthier lifestyles and successful communities across the district and the age ranges	Complete construction of new community sports facilities at Swanmore College of Technology and open for public use	Complete on time and on budget and open with initial 50% occupancy level	Increased participation and higher levels of achievement in sport for local community	40 days Approved capital budget
Cultural and leisure opportunity	Encourage healthier lifestyles and successful communities across the district and the age ranges	Undertake refurbishment of River Park Leisure Centre	Scheme to be devised and agreed for implementation commencing Spring 2005	Improvements to plant and equipment at River Park Leisure Centre to provide safe and efficient water cleaning and heating and improved service	80 days Capital programme funding £750,000 - £1,000,000
Cultural and leisure opportunity	Encourage healthier lifestyles and successful communities across the district and the age ranges	Implementation of agreed playground improvement programme	To achieve the targets in the programme for current year	Improved quality of play ground provision	50 days Open Space Funding
Cultural and leisure opportunity	Work with partners to secure opportunities to increase enjoyment of local history	Increase number of people taking part in or visiting Museums Service facilities/activities	Increase number of events and activities taking place outside Winchester town. Increase number of educational visits and material provided to young people through local schools	Better appreciation of services available locally and value of local history	40 days
Cultural and leisure opportunity	Work with partners to secure opportunities to increase enjoyment of local history	Undertake community archaeology project based in Oliver's Battery	Produce a substantial community archaeology project involving community organisations in investigating local history and archaeology. Publish results in suitable format	Better understanding of local archaeology and 'sense of place' by community	40 days £10,000 from existing reserve

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Cultural and leisure opportunity	Work with partners to secure opportunities to increase enjoyment of visual arts	Review programme and policies of Guildhall Gallery in the light of Cultural Centre development	Agree policy towards direct provision of Gallery by City Council	Clear policy basis for decisions about opportunities arising from Guildhall reorganisation and Cultural Centre	15 days
Cultural and leisure opportunity	Work with partners to secure opportunities to increase enjoyment of visual arts	Ensure Broadway/Friarsgate development incorporates suitable proposals for public art provision as integral part of scheme	Commissioning protocol agreed with developer. Nature and funding for commissions identified	Enhanced town centre development through distinctive and attractive public art provision	10 days
Cultural and leisure opportunity	Work with partners to secure opportunities to increase enjoyment of visual arts	Work with young people to provide non-destructive opportunities for expression through graffiti	Design and deliver project to provide managed opportunities for graffiti art	Urban areas are visually enhanced and antisocial graffiti is discouraged	10 days
Cultural and leisure opportunity	Work with partners to secure opportunities to increase enjoyment of visual arts	Scheme to improve the visual quality of subways adjacent to Winchester station	Project designed and funding secured	Improvements to the urban environment	10 days
Cultural and leisure opportunity	Encourage healthier lifestyles & successful communities across the district and the age ranges	Strengthen Winchester Rural Youth Theatres network in partnership with Theatre Royal. Monitor Theatre Royal services to ensure effective use of grant aid	10% growth in number of people from rural locations attending youth theatres and performances at Theatre Royal	Increased access to professional drama and learning	5 days
Cultural and leisure opportunity	Encourage healthier lifestyles & successful communities across the district and the age ranges	Encourage use of Community Chest funding to pump prime youth projects	4 new projects supported	Young people involved in arts projects who would not normally do so	4 days

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Cultural and leisure opportunity	Encourage healthier lifestyles & successful communities across the district and the age ranges	Commission Hampshire Dance Trust to develop contemporary dance in the District	2 Youth Dance groups operational in Stanmore and Swanmore	Young people have greater access to learning about and participating in contemporary dance in their leisure time	4 days
Cultural and leisure opportunity	Encourage healthier lifestyles & successful communities across the district and the age ranges	Establish robust infrastructure for Winnall Rock School; lead on the use of the Youth Music grant	School launched 60 young people participate in first year	Young people have greater access to learning about and participating in music learning in their leisure time	50 days
Cultural and leisure opportunity	Increasing access to cultural and sporting activities.	Increase number of community hirings of Guildhall through implementation of new pricing structure and marketing activities	5% more hirings by community groups based in the District in 2004/05	Greater use and awareness of Guildhall as a community venue by 'non-users'	£5,000 from Guildhall/Milburns joint marketing budget.
Cultural and leisure opportunity	Increasing access to cultural and sporting activities.	Improve effectiveness of joint working with County Youth Service	Increase number of jointly supported youth projects and coordination of services, including establishment of two Youth Forums and youth section to City Council website	Increased number of sustainable projects/services for young people	30 days
Department priority	Efficient management of services	Appointment of two new members of staff in parks and recreation section	New staff in place by October 2004	Improved service delivery in Parks and Recreation Section	Budget provision approved

Corporate Objective	Linked To	Activity	Objective(s)/Target/PIs	Anticipated Outcome	Resources
Department priority	Efficient management of services	Move to Athelstan House	Move completed in April 2004	The department continues to provide efficient and effective services with improved team working and communication in improved conditions	Budget provision approved
Museums service priority	Efficient management of services	Examine options for shared storage and backoffice facilities with County Museums Service at Chilcomb	Solution which enables all material to be stored at single location with suitable staff accommodation	Reduced revenue expenditure on storage. More convenient access to stored material	Capital cost to be investigated
Tourism Service Priority	Efficient management of services	Consolidate work – minimise new projects/targets..	Completion of all outstanding projects/targets from 2003/04 business plans by end March 2005.	Minimise staff pressure during leave of Head of Tourism; Increase sense of staff satisfaction.	Year-round expenditure of staff time and finances within agreed budgets

* Corporate/crosscutting issues above the line, departmental issues below the line

6. Resource Implications

The department's revenue budget for 2004/05 will be sufficient to provide the services defined within the Business Plan, subject to achievement of income targets for individual facilities. There will be significant additional demands on staff time particularly generated through the addition of Community Safety to the department and the introduction of the new Neighbourhood Wardens scheme. Both of these will produce a substantial additional call on management and administration requirements. In 2004/05 this will divert resources from other areas and may need to be reviewed for 2005/06. Confirmation of the Council's approach to the future management of the Meadowside Centre has simplified future financial planning, as has the decision to cease providing an archaeology fieldwork service.

2003/04 Revised			Service Activity	2004/05 Estimate			FTEs	Notes
Exp. £000's	Income £000's	Net £000's		Exp. £000's	Income £000's	Net £000's		
243	(243)	0	Business Unit	254	(254)	0	5.00	
10	0	10	Guildhall Community Project	0	0	0		
1,430	(279)	1,151	Arts and Community	1,530	(250)	1,280	7.27	
1,161	(54)	1,107	Museums	1,068	(43)	1,025	18.31	
3,096	(554)	2,542	Sport and Recreation	2,609	(659)	1,950	12.00	
2,452	(1,554)	898	Tourism	2,497	1,568)	929	21.05	
8,392	(2,684)	5,708	Total	7,958	2,774	5,184	63.63	

7. Key Performance Indicators

The department has few statutory performance indicators and these are given below. However, for services where no statutory performance measures are defined, local performance indicators have been introduced.

Performance Indicator	Purpose	Reporting Officer	Achieved Current year -2	Achieved Current Year -1	Estimate/ Projection Current year	Target Current Year +1	Target Current Year +2	Target Other
BV126a	Measure Burglaries (000 h'h)	Lorraine Mansfield	9.72	9.72	9.00		7.00	
BV128	Vehicle Crime (000 pop)	Lorraine Mansfield	7.6	7.91	10.00		9.00	
BVPI170a	Measure Museums visits/usage (visits 000 pop)	Ken Qualmann	1,069	1,256	1,147		1,175	
Local	Measure visits to River Park Leisure Centre	Nigel Trowell	485,259	482,372	492,000		500,000	
Local	Measure visits to Meadowside Centre	Nigel Trowell	N/a	N/a	90,000		96,000	
Local	'Passports to Leisure' visits to River Park Leisure Centre	Nigel Trowell	34,937	36,093	36,500		37,500	
Local	Measure Guildhall average room occupancy	Eloise Appleby	N/a	61%	63%		75%	

8. Proposals for Public Consultation

Planned Research or Consultation	Completion date	Purpose	Use of Feedback	Outcome
Recreation service user/non user survey	December 2004	To determine levels of participation/use/interest in key services with which the department is concerned to set baselines for service development	Determine the effectiveness of programmes and policy in increasing participation/activity	More appropriate services delivered in the most effective manner
City Museum visitors and non-visitors survey	December 04	Compare satisfaction with previous surveys and assess reasons people do not visit	Target improvements	More visitors and better understanding of visitor needs
Westgate visitor survey	October 04	Assess success of recent improvements and understand visitor requirements	Target improvements	More visitors and better understanding of visitor needs
Citizens Panel	Early 05	Continue to monitor recognition and profile of heritage services	Target improvements	More visitors and service users and better understanding of public needs

9. Risk Management

Risk/Opportunity element	Area of risk	Action required
Staff	<p>Absence of key staff through illness</p> <p>Key staff leaving Council employment</p> <p>Failure to recruit to vacant posts</p>	<p>Use absence management policy to reduce days lost to illness. Ensure workload on individual managers remains manageable.</p> <p>Ensure training and management support to reduce 'push' factors for key staff. Seek to avoid over dependence on expertise or management role of individuals. Financial retention options not available so some turnover inevitable and may cause project delays.</p> <p>Ensure grading is appropriate to job. Prepare attractive recruitment advertising and ensure publication in appropriate places. Do not make 'hopeful' appointments.</p>
Finance	<p>Budget overruns on capital projects</p> <p>Lower income received at Guildhall, Meadowside and for other services</p> <p>Unexpected calls on capital/revenue funding</p>	<p>Realistic budgeting based on best possible information. Inclusion of adequate contingency in budget costs.</p> <p>Ensure management attention is devoted to income generating activities and opportunities. Extract maximum value from contractual negotiations.</p> <p>Ensure Portfolio holder briefed on up-coming issues and given early warning of issues. Report to PIC/Cabinet as required. Ensure managers properly briefed and acting within financial constraints.</p>

Partnership	<p>Failure of partnership arrangement to deliver expected results</p> <p>Failure of client to deliver service level agreement targets</p>	<p>Ensure all partnership projects include clear written statement of anticipated outcomes and expectations. Ensure partners aware of Council priorities and aspirations.</p> <p>Regular monitoring of progress. Checks on performance and status not exclusively reliant on information provided by client</p>
Contractor relationships	<p>Failure of contractor to deliver expected standards of service</p> <p>Change in contractor financial or management position</p>	<p>Ensure adequate monitoring takes place in priority areas. Ensure customers properly advised of service expectations and methods to challenge failure.</p> <p>Maintain early warning systems through regular management meetings</p>
Service Delivery and Management	<p>Catastrophic failure of service area through external factors</p> <p>Failure to provide service(s) to customer/Member expectations</p>	<p>Ensure each service area has recovery plan. Ensure departmental staff ready to respond out of hours and over extended period where required.</p> <p>All service managers to ensure they monitor performance effectively and have mastery of current performance status. Regular management meetings to review performance and agree corrective action. Detailed and appropriate reporting to PIC and Portfolio holder.</p>
Project Management	<p>Failure to meet project milestones and targets</p>	<p>Ensure all milestones and targets are reasonable and adjusted where circumstances demand. Anticipate timetable for meetings and deadlines. Advise other departments of key issues relating to project development requiring their attention/action. Monitor management resources available and redeploy resources are required. Sacrifice progress on less important matters if necessary.</p>