



## **DRAFT PORTFOLIO HOLDER DECISION NOTICE**

### **PROPOSED INDIVIDUAL DECISION BY THE PORTFOLIO HOLDER FOR CULTURE, HERITAGE AND SPORT**

#### **TOPIC – CULTURAL AND ECONOMIC SERVICES BUSINESS PLAN 2007/08**

#### **PROCEDURAL INFORMATION**

The Access to Information Procedure Rules – Part 4, Section 22 of the Council's Constitution provides for a decision to be made by an individual member of Cabinet.

In accordance with the Procedure Rules, the City Secretary and Solicitor, the Chief Executive and the Director of Finance are consulted together with Chairman and Vice Chairman of the Principal Scrutiny Committee and all Members of the relevant Scrutiny Panel (individual Ward Members are consulted separately where appropriate). In addition, all Members are notified.

Five or more of these consulted Members can require that the matter be referred to Cabinet for determination.

**If you wish to make representation on this proposed Decision please contact the relevant Portfolio Holder and the following Committee Administrator by 5.00pm on Monday 26 March 2007.**

#### **Contact Officers**

**Case Officer:** Eloise Appleby, Tel: 01962 848 181, Email: [eappleby@winchester.gov.uk](mailto:eappleby@winchester.gov.uk)

#### **Committee Administrator:**

Frances Maloney, Tel: 01962 848 155, Email: [fmaloney@winchester.gov.uk](mailto:fmaloney@winchester.gov.uk)

#### **SUMMARY**

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key tasks that the Division will undertake over the coming five years, with SMART (Specific, Measurable, Agreed, Resourced and Timed) targets (both through actions and performance indicators) by which progress will be measured and monitored. The Plan also gives additional information about the role of the Division, the resources allocated to it (in terms of both staff and budgets) and the key risks that are being addressed through its work.

Key actions to be undertaken in this Division are:

- a) Successful completion and opening of Winchester Discovery Centre, in partnership with Hampshire County Council, including the provision of a high quality programme of changing exhibitions in the new City Space;
- b) Co-ordination of the Year of Sculpture 2007 project by City Council officers, to ensure maximum benefits for local people through participation, education and cultural opportunities;

- c) Completion and adoption of conservation area character appraisals and management strategies for Sparsholt and Hambledon;
- d) Supporting funding initiatives for and construction of international standard athletics track and hockey pitch at Bar End in partnership with the University of Winchester, and
- e) Production of a five year management plan for Meadowside Leisure Centre.

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's corporate objectives, as set out in the Corporate Strategy 2007-12 or otherwise ensure that the Council meets the statutory obligations place on it by central Government. Other than where indicated, these actions can be achieved within the resources available. Plans are in place, or will be developed, to ensure that targets shown for key performance indicators can be achieved in the timescale shown.

### **PROPOSED DECISION**

That the Business Plan for the Cultural and Economic Services Division be approved as attached.

### **REASON FOR THE PROPOSED DECISION AND OTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

Business Plans form an important part of the Council's performance management process as they set out the key actions for the coming year. The Business Plan put forward for adoption sets out the actions that will best help the Council achieve its corporate objectives and meet its statutory obligations within the resources available to it, as far as can be seen in the light of current circumstances. While alternative approaches would be possible in many parts of the Plan, the actions being recommended are believed to give best value to the authority.

The Local Economy Scrutiny Panel has been consulted on this Business Plan and raised the following issues:

- the need to be realistic in producing key performance indicators in the light of national trends and the availability of local resources, particularly for conservation BVPIs;
- the need to ensure that all of the actions in the plan were understood to be of equal priority, regardless of the numbering used for easy reference and cross-referencing purposes, and
- the need to ensure that Members were also kept informed of progress in relation to actions not included in the division's high level action plan (attached) but still of some importance in delivering corporate objectives for the City Council and consequently included on the lower level divisional action plan or on local service plans.

### **FURTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED FOLLOWING PUBLICATION OF THE DRAFT PORTFOLIO HOLDER DECISION NOTICE**

N/A

**DECLARATION OF INTERESTS BY THE DECISION MAKER OR A MEMBER OR OFFICER CONSULTED**

None

**DISPENSATION GRANTED BY THE STANDARDS COMMITTEE**

N/A

**Approved by: (signature)**

**Date of Decision**

**Councillor Patricia Stallard – Portfolio Holder for Culture, Heritage and Sport**

# 2007/08 Business Plan

## **CULTURAL AND ECONOMIC SERVICES**

### **1. Brief Description of the Services and their Purpose**

The cultural services division manages and develop the provision of the city council's cultural and economic services. This plan has been written at a time when further organisational changes are being proposed. For reasons of practical reporting to the relevant scrutiny panel, therefore, it includes the sports and recreation service which is likely to be transferring into the division to complete the culture line-up. However, it also includes the Guildhall which is likely to move out of the division and into the estates division.

- ***museums and heritage services***

- responsibility for recording, interpreting and caring for the rich heritage of Winchester and the surrounding district
- curating and conserving an important collection of artefacts, photographs and artworks, mainly relating to the history and development of the district
- maintaining a Historic Environment Record which includes information on archaeological monuments, historic buildings and landscapes, sites known from air photographs, and finds ranging in date from earliest times through to the modern era
- providing a changing programme of visual arts and cultural exhibitions (currently at the Guildhall Gallery and at Hyde Historic Resources Centre, but due to relocate to Winchester Discovery Centre towards the end of 2007)
- managing the City Museum, the Westgate and Hyde Historic Resources Centre to provide easy public access to the collections in the care of the City Council

- ***conservation***

- providing specialist advice to the Council, owners, agents, developers and local residents on the conservation of the district's historic built environment, including listed buildings, conservation areas and other features of local historic interest
- advising the planning control division on applications for Listed Building Consent, Conservation Area Consent and planning applications or enforcement actions affecting the historic built environment
- identifying vulnerable historic buildings for inclusion on the 'Buildings at Risk' Register and prompting action to prevent further deterioration

- ***economic development***
  - leading the promotion, sustainable development and co-ordination of the Council's activities in support of the economic prosperity of the district
  - supporting, advising and championing local businesses
  
- ***tourism and special events***
  - leading the promotion, sustainable development and management of tourism in the Winchester District to the economic benefit of the local community
  - attracting visitors to the district and setting high standards for their care
  - managing Winchester Tourist Information Centre to provide a comprehensive service for visitors and residents and so increase visiting to and spend at local attractions, accommodation, restaurants and shops
  - co-ordinating and supporting a range of distinctive events to support cultural and economic objectives
  
- ***arts development***
  - supporting, advising and championing arts practitioners and organisations in the district
  - providing arts policy guidance and advice on arts grants to the Council
  - encouraging participation in the arts by a wide cross section of the community
  - working with the Theatre Royal to ensure maximum benefit to local residents
  
- ***sports and recreation***
  - delivering a range of services either directly, contractually or in partnership with others to encourage and provide for healthy lifestyles, including the direct management of Meadowside Leisure Centre in Whitley, the contract management of River Park Leisure Centre by DC Leisure and investment in the community sports facilities at Swanmore College of Technology;
  - proactively supporting the development of affordable and accessible sporting and physical activity opportunities for the whole community
  - supporting the work of the Winchester District Sport and Physical Activity Alliance to deliver the actions identified in the Winchester District Sport and Physical Activity Strategy 2006-2012.

- ***Winchester Guildhall (conference and meeting venue)***

- managing Winchester Guildhall to provide a high quality service to meet the needs of the Council, community and business organisations who hold meetings, conferences, banquets, balls, award ceremonies and a wide range of other functions in the city

The division provides the Council, businesses and the communities we serve with advice and guidance on issues relating to cultural and economic affairs by – for example - drawing up plans and policies, developing appropriate delivery networks and commissioning and analysing relevant research. It operates important, customer-focused facilities which enable people to derive the maximum benefit - from educational to health and from entertainment to financial – from living, working in and visiting the Winchester District. The division is a very versatile one, creating positive learning and enjoyment opportunities for a wide range of residents but also doing much to underpin the character, charm and quality of life which attract visitors, businesses and entrepreneurs to the district to the benefit of all. It works in a wide range of focussed partnerships, and is guided by a series of service-specific strategies from which many of the actions in section 4 below are taken.

## 2. Links between Council strategic priorities and divisions

| <b>Strategic priority</b>  | <b>Divisional responsibility</b>  |
|--|---|
| <p><b>1. Economic Prosperity</b></p> <p><i>The Winchester District economy meets the challenges of the 21<sup>st</sup> century:</i></p> <ul style="list-style-type: none"> <li>- <b>sectors which build on our natural strengths are thriving</b></li> <li>- <b>the district offers a range of jobs, particularly high value jobs, and local people have the skills needed to fill them</b></li> <li>- <b>the infrastructure business needs for success is in place</b></li> <li>- <b>we offer an environment where business wants to locate and grow</b></li> </ul> | <p><i>Our services support and promote the economic health of the district, both directly and indirectly. We work with a wide range of businesses, including tourism and the creative industries, throughout the business life cycle from start-up enterprise to established company. We provide marketing and professional development advice; networking opportunities; briefings on new legislation and industry trends, and support for planning applications among other services.</i></p> <p><i>Museums and conservation services play an important role on protecting and enhancing the historic environment which encourages so many people to work in the district, and arts events and facilities also contribute to a high quality way of life. The Guildhall offers important facilities for business meetings, training days and corporate briefings as well as for corporate functions.</i></p> <p><i>Tourism is one of the three largest industries in Winchester, generating around £222m in revenue to the District each year, benefiting rural areas as well as the city centre. Tourism, retail and leisure together account for around 21% of all employment in Hampshire (HEP Informing our Future report, 2006). The creative industries are also strong and have an increasing impact on the local economy by both generating direct expenditure and enhancing the appeal of the District. The Hat Fair generates around £500k to the local economy in just one weekend, and attendees at the Theatre Royal spend an additional £466,000 in local shops, restaurants and businesses each year.</i></p> <p><i>The Guildhall is also a key player in the Conference Winchester initiative to increase business tourism to the District, which as a sector is worth £7 million from overnight business trips alone. The Conference Winchester venue finding service handles around £250,000 in enquiries per annum, and last year reached the £1million in total enquiries since the launch of the service in May 2003. Without this important service many lucrative conference and meeting bookings would be lost to other parts of the country.</i></p> <p><i>Further information about the role of economic development, tourism and the arts on the local economy can be found in the relevant City Council strategies which are published on <a href="http://www.winchester.gov.uk">www.winchester.gov.uk</a></i></p> |

## 2. High Quality Environment

*We are proud of our natural and built environment:*

- *neighbourhoods are clean and green*
- *resources are used efficiently, pollution levels are low and we are responding to the challenges of climate change*
- *wildlife species are thriving*
- ***the historic environment is preserved and enhanced***
- ***local distinctiveness is protected and the public realm is well designed, built and maintained.***

*Conservation and museums/heritage services are critical to the long term wellbeing of our historic environment and to the distinctiveness of our street scenes around the district. The main purpose of both the is to safeguard our heritage (above- and below-ground) for future generations, be it by maintaining accurate archaeological records; recording and preserving our monuments and historic sites; the care and legal stewardship of Listed Buildings and designated conservation areas or the supervision of property developments to ensure minimum impact on still-buried archaeological remains. The museums service has full accreditation from the Museums, Libraries and Archives Council which sets national standards for curatorial practice. These services also aim to explain and interpret their work so that the residents of today will develop and pass on to their children a real understanding of the value of this special heritage.*

*The tourism strategy is committed to a sustainable approach to tourism management and development, which means setting a standard for tourism businesses in particular to 'green' their operations. The tourism service has led on projects to reduce car use; campaigns to increase walking and cycling; promotion of long stay and Park and Ride car parks outside the city centre, and promotion of local produce.*

*All the services in the division encourage people to be proud of the Winchester District. The Guildhall is a much-loved focal point of community and civic life; the conservation team help home owners to care for and make best use of historic buildings; the museums team provides opportunities and information to celebrate the fine history of the District; the arts service nurtures unusual and high quality events like the Hat Fair for which the District has a national reputation, and the tourism service promotes and markets these to a wider audience who help to sustain our quality of life by bringing money and acclaim to the District.*



### 3. Safe and Strong Communities

*Citizens are happy in their day-to-day lives because they:*

- *feel safe wherever they live, work or spend their leisure time*
- ***can enjoy a healthy, active life, and receive the care they need when they need it***
- ***are not disadvantaged by where they live or the community they come from***
- ***are able to influence the future of their community***

*The main thrust of our sports development work is to help to identify and create more and better opportunities for people to participate in sport and achieve their full potential. Linking the value of sport and recreation to the wider benefits of health, wellbeing, social inclusion, education and community safety is of major importance for the Sports and Physical Activity Strategy.*

*An important element of the arts strategy is to support and develop young people or deprived communities to help improve health (mental and physical); reduce antisocial behaviour and increase the confidence of individuals and their neighbourhoods. Arts organisations and activities can often contribute greatly to community cohesion in a way that is more subtle and accepted than overt interventions, particularly where young people are concerned.*

*Tourism and museums/heritage services provide opportunities for all residents to have access to and participate in free cultural events, museum sites, archaeological digs etc. The division also provides advice on funding applications and event organisation and promotes a wide range of local events to encourage local cultural enterprise which will benefit the wider community. The Guildhall hosts a wide range of lectures, classes, conferences and meetings are part of the cultural life of the District.*

*Education and interpretation is a key part of the work of the division, providing positive benefits for mental health through learning, entertainment, participation and debate. The tourism service advocates walking and cycling, and it co-ordinates and promotes events which encourage people to be active in their leisure time (eg Winchester Open Weekend).*

### **3. Summary of Progress in 2006/07**

The cultural services division was brought together in its current form following an organisation restructure in April 2005. It quickly began to benefit from a cross-cutting approach to service delivery enabled by the new structure. Due to the nature of the work, opportunities often arise at short notice and sometimes afford greater potential for supporting corporate objectives than activities envisaged during the business planning process. As a result, some of the achievements below do not feature in the agreed business plan, and some of the areas of slippage are of less concern than might otherwise be the case.

The list below represents a sample of achievements from this large division, but above all the commitment, professionalism and enthusiasm of the sixty-plus staff who form the cultural services team. More detailed information can be found in the Local Economy Scrutiny Panel reports for 2006/07.

#### a) awards and accolades

- winning the national award for Tourist Information Centre (TIC) of the Year award in the Enjoy England Awards for Excellence in London in April, with a subsequent invitation to the TIC Manager to attend a reception given by the Queen at Buckingham Palace to mark the contribution of 'achievers' in their fields;
- being one of the first local authority tourism teams in the UK to introduce packaged short breaks, prompting a 'best practice' article in the *Local Government Chronicle*;
- winning one of only six bursaries in the region from the Museums, Libraries and Archives Council, South East for a member of museums staff to undergo intensive training in external fundraising techniques in order to develop and share best practice across the division;
- River Park Leisure Centre was awarded a score of 73% for their national QUEST assessment, the leisure centre equivalent to the Charter Mark, in February 2007.

#### b) partnership projects

- the Winchester District Sport and Physical Activity Alliance (SPAA) was formed and the Sport and Physical Activity Strategy for the district was adopted by the SPAA advisory board;
- extensive partnership working on the Winchester Cathedral ice rink and Christmas market which drew 200,000 people into the city centre in December 2006 and January 2007, as part of a package of measures to support the independent retailers which also includes new pedestrian signs, a speciality shopping leaflet, dedicated shopping pages on the Visit website and a trial closure of the hammerhead section of The Square to encourage pavement cafes;
- the development, with the Muslim Cultural Association, of the first Art and Islam event for Winchester at the Tower Arts Centre;

- the staging of the first local skills conference (in partnership with Test Valley Borough Council) for business and education;
- piloting the Hampshire Hospitality awards for eating out with Test Valley Borough Council on behalf of the Hampshire Sub Region of Tourism South East to enhance Winchester's reputation for good food and drink, provide customer reassurance and engage more effectively with pubs and restaurants;
- developing the new business centre in Parchment Street jointly with the City Centre Partnership, North Hampshire Chamber of Commerce and Industry and University of Winchester, set to open at the start of April;
- a book signing at the City Museum by best-selling historical author Bernard Cornwell in partnership with Harper Collins publishing house, followed by a sell-out celebrity lecture hosted by the museums service exploring the fact and fiction of accounts of Winchester during King Alfred's time. This was followed by two further, sell-out celebrity lectures by Prof Barbara Yorke of the University of Winchester and Dr Simon Thurley of English Heritage respectively;
- employing a rural towns development officer for one year to work with community partnerships to support the SEEDA health checking process in Alresford, Bishop's Waltham, Denmead and Wickham;
- reached £1 million in total booking enquiries since the launch of the Conference Winchester partnership;
- played a key role through officer advice and grant aid in the restoration and refurbishment of Hursley Mausoleum; St John's Church, Winchester; the Schoolmasters' House, West Downs Centre, Winchester and the railings at 4 – 8 Eastgate Street, Winchester;
- co-ordinated four quarterly meetings of the district's cultural consortium on topics ranging from the evening economy to the Olympics.

#### h) Service specific projects

- the major capital refurbishment at the River Park Leisure Centre was completed on time in July 2006;
- launch of the new visitwinchester tourism website in June with increased functionality and customer relationship marketing potential, which has led to a 39% increase in hits during the period since the launch compared with the same period prior to the launch;
- launch of the new on-line collections pages for Winchester Museums to enable greater access to the objects in our care;
- publication of the first conservation area character appraisal and management strategy for some years for the village for Sparsholt;
- publication of two new church trails of the Meon and Itchen Valleys to promote walking and cycling in these rural parts of the district, supported by funding from the South Downs Sustainable Development Fund;
- a second conservation 'roadshow' for residents of Bishop's Waltham;
- launch of a revised and expanded edition of the *Eye-openers* guide to public art in the Winchester District;

- new roof coverings for City Museum completed within timescale and with small amount of budget to spare, which has been used to fund new, solid hand rail for Westgate staircase to enhance safety/access;
- expanded the popular *Winchester Open Weekend* to cover four days and 54 different sites around the district, and the *Making Merry* open studios weekend at Christmas to include 46 venues and 70 artists around the district;
- created a new, water-themed display of historic objects in the windows of the Market Lane public toilets in Winchester.

d) strategic and corporate work

- continued partnership working with Hampshire County Council on the development of the new discovery centre on the lending library site in Jewry Street, including the creation of a 'public studio' for international textiles artist Alice Kettle in the Guildhall Gallery as she works on a special commission for the new building;
- extensive working with colleagues and developers on plans for the Silver Hill renaissance project for Winchester;
- formal nomination of the Portfolio Holder for Culture, Heritage and Sport as the City Council's Historic Environment Champion;
- reallocation of tourism and economy issues to the Leader's portfolio, giving economic development a high profile within the council;
- leading two public meetings of the Town Forum, one on international marketing for tourism and the other on Winchester's creative industries;
- taken the lead on developing a more cost-effective approach to reaching customers by sourcing and trialling new e-marketing software, now being rolled out across the City Council;
- put forward three representatives for the Local Development Framework steering group, and provided officer support for the 'frontloading' phase of the core strategy development.

Areas of Slippage

Some targets from 2006/07 have not been met, in most cases because they were not under the direct control of the division. These are:

- the planned Year of Sculpture for 2006 was delayed by the increasing scale and complexity of the proposals and the need to seek external funding to realise them: a launch eventually took place on 6<sup>th</sup> March for a major cultural event which is now rescheduled to last for most of 2007.
- the museums service's forward plan reached draft form at an early stage in the year, but was held up for some months by the delayed Citizens' Panel survey. This should now be presented to Cabinet in April 2007.

- launch of the online booking capability as part of the new 'visit' website: delayed through the need to co-ordinate three IT suppliers to create software interfaces. Now at testing stage and ready for launch in summer 2007.
- on-line historic environment record: opted to defer this project as a result of need to divert staff time to prepare for move from Hyde Historic Resources Centre – outline project plan and costs will be drawn up during 2007/08;
- Winchester Conservation Area Project: implementation of action plan delayed as a result of lack of resources in the conservation team (lack of funding for consultants and lack of staff time);
- Parchment Street commission: a full tender process was carried out during the summer of 2006 but proposals were not viable for a range of reasons. A new process will be in train by April 2007.

#### 4. Service Priorities 2006/07 – Key Priorities

The targets below represent a mixture of ongoing work by officers as part of a long term commitment and short term deployment of resources as a discrete, short term project. They have been identified based on the following:

- i) significance of the target in terms of addressing corporate or divisional priorities and needs;
- ii) public profile or scale of the project;
- iii) likely extent of officer involvement during this financial year;
- iv) cost of project in relation to typical divisional budgets;

All targets represent projects or priorities that are *over and above* the day to day operation of the services and reflect priorities in the Corporate Strategy 2007 – 2012. The numbering of targets enables quick reference and cross-references with supporting plans and strategies. It does not reflect any kind of priority for resourcing or pursuing targets.

The divisional plan is also supported by more service plans in each service area, which contain further actions which may not be represented in the refined set of targets at 4A and 4B below but which may be discussed at Scrutiny Panel or form the subject of Cabinet reports from time to time.

##### A) Key Divisional Priorities 2007/08

| Target number | Why are we doing this? | What will we do? | When will we do it? | How will we measure our success? | How much time / money will it take? | Who's Accountable? |
|---------------|------------------------|------------------|---------------------|----------------------------------|-------------------------------------|--------------------|
|               |                        |                  |                     |                                  |                                     |                    |

| Target number | Why are we doing this?  | What will we do?  | When will we do it?        | How will we measure our success?  | How much time / money will it take? | Who's Accountable?   |
|---------------|---|---|----------------------------|---|-------------------------------------|--|
|               | <p>To support all four priorities of the corporate strategy</p> | <p><b>Play a full role in corporate projects where cultural services expertise and insights are needed, including:-</b></p> <p>a) Local Development Framework – front loading and core strategy development;</p> <p>b) Silver Hill development;</p> | <p>Throughout the year</p> | <p>i) Successful adoption of the core strategy by Dec 2009, with agreed milestones in preceding two years including publication of issues and options report in autumn 2007.</p> <p>ii) publish urban archaeology strategy for Winchester and put forward for adoption as supplementary planning document by March 2008.</p> <p>i) S 106 agreement makes provision for public art strategy agreed with officers by March 2008.</p> <p>ii) S106 agreement with developers to secure programme of archaeological mitigation and public involvement by March 2008;</p> | <p>Staff time</p>                   | <p>HoCS</p> <p>supported by all team leaders, especially Principal Heritage Services Officer, Arts Development Officer, Principal Conservation Officer, Eco Dev Officer and Sports &amp; Rec Manager</p> |

| Target number | Why are we doing this? | What will we do?            | When will we do it?        | How will we measure our success?  | How much time / money will it take?   | Who's Accountable?   |
|---------------|------------------------|-----------------------------|----------------------------|---|---|--|
|               |                        | c) <i>Discovery Centre;</i> | <i>Winter 2007/08</i>      | <p><i>i) successful official opening of centre in Nov/Dec 2007;</i></p> <p><i>ii) programme of exhibitions for City Space planned and published by Sept 2007;</i></p> <p><i>iii) success of first exhibition and supporting interpretation events in the City Space in Nov/Dec 2007;</i></p> <p><i>iv) ensure final agreement on the publication of the archaeological results by March 2008.</i></p> | <p><i>£1 million contribution to capital costs agreed</i></p> <p><i>Additional costs for fit-out of City Space being identified at time of planning</i></p> | <p><i>HoCS in partnership with HCC</i></p> <p><i>Support from museums and arts dev officers</i><br/><i>Principal Heritage Services Officer</i></p> |
|               |                        | d) <i>West of Waterloo</i>  | <i>Throughout the year</i> | <p><i>i) secure programme of archaeological mitigation from developers by Sept 2007;</i></p> <p><i>ii) secure S106 agreement confirming deployment of arts contribution by Sept 2007;</i></p>   |   |  |





| Target number | Why are we doing this?                                    | What will we do?  | When will we do it? | How will we measure our success?  | How much time / money will it take?   | Who's Accountable?   |
|---------------|---|---|---------------------|---|---|--|
|               |   |   |                     | vi) managing trend towards flexible working to ensure that work outputs are constant (or improved) and team working unaffected;   |   | HoCS, supported by team leaders  |
| 3             | To support corporate priority:<br><br>Economic prosperity | <b>Co-ordinate corporate support for the Winchester and Segensworth Business Improvement District initiatives</b> | Ongoing             | a) Segensworth ballot held in April 2007;<br><br>b) Winchester ballot held no later than July 2007;<br><br>c) software installed to enable collection of levy (inc development of IT interface with WCC | Staff time<br><br>Funding of £48,000 from 2006/07 LABGI monies was allocated to support Winchester BID process, Winchester ballot, and purchase of revenues software. | Eco Dev Officer, in partnership with City Centre Partnership and Segensworth Business Forum<br><br>Supported by HoCS, Head of Revenues, City Secretary and Solicitor and other HoDs according to BID |

| Target number | Why are we doing this?  | What will we do?   | When will we do it? | How will we measure our success?  | How much time / money will it take?  | Who's Accountable?   |
|---------------|---|--|---------------------|---|--|--|
|               |   |  |                     | <p>systems, and training carried out for Revs and Bens staff) by Jan 2008;</p> <p>d) business levies effectively collected and distributed from Jan 2008 to enable business plans to be put into action.</p>  | Carry forward required to enable completion of these projects.   | business plans   |
| 4             | <p>To support corporate priorities:</p> <p>Economic prosperity</p> <p>Safe and strong communities</p> | <p><b>Plan, co-ordinate, manage and promote the major Year of Sculpture for 2007/08 to create maximum economic, social and educational benefits for the people who live here</b></p> | Mar 2007 – Jan 2008 | <p>WCC indicators as part of wider partnership project:</p> <p>a) maintain YoS website, building in special offers and news features throughout the year;</p> <p>b) created and issue e-bulletins to marketing mailing list to support launches of headline exhibitions;</p> <p>c) issue special edition group travel newsletter to promote the year in April 2007;</p> <p>d) temporary light art</p> | <p>Mainly staff time and costs from existing budgets</p> <p>Costs to be found from private sponsorship</p> | Head of Cultural Services, supported by team leaders across division and all TIC staff |

| Target number | Why are we doing this?   | What will we do?   | When will we do it? | How will we measure our success?  | How much time / money will it take?  | Who's Accountable?   |
|---------------|--|--|---------------------|---|--|--|
|               |  |  |                     | <p><i>installation at Westgate by October 2007;</i></p> <p>e) <i>ongoing involvement of tourist guides in specialist tours and short breaks;</i></p> <p>f) <i>new sculpture commissioned for Parchment Street by Aug 2007.</i></p>  | <p><i>Costs likely to be around £15k – will require sponsorship or Cabinet approval for capital allocation</i></p> |  |
| 5             | <p><i>To support corporate priorities:</i></p> <p><i>Economic prosperity</i></p> <p><i>Safe and strong communities</i></p> | <p><b><i>Provide opportunities specifically for rural communities to benefit from our services</i></b></p> |                     | <p>a) <i>commencement of community heritage project at Bishop's Sutton by March 2008;</i></p> <p>b) <i>completion of tourist info point, heritage display and local produce outlet at West Meon Community Shop by Dec 2007;</i></p> <p>c) <i>market towns health checks produced for Alresford and Wickham by Mar 2008;</i></p> <p>d) <i>work with Alresford Tourism Sub Committee to revise and update Spend a</i></p> | <p><i>Officer time.</i></p> <p><i>Some funding (low cost) from within existing resources.</i></p>                  | <p><i>Principal Heritage Services Officer</i></p> <p><i>HoCS</i></p> <p><i>Rural Towns Development Officer</i></p> <p><i>Tourism Marketing</i></p> |

| Target number | Why are we doing this?  | What will we do?   | When will we do it? | How will we measure our success?   | How much time / money will it take?                        | Who's Accountable?   |
|---------------|---|--|---------------------|--|--|--|
|               |   |  |                     | <p>Day leaflet to promote the town;</p> <p>e) ongoing work with Wickham to build visitor numbers to the town (eg via inclusion in district-wide events and promotions).</p>  |  | <p>Manager</p> <p>Rural Towns Development Officer</p>  |
| 6             | <p>To support corporate priorities:</p> <p>Economic prosperity</p> <p>High quality environment</p> <p>To support the emerging Winchester District Climate Change Plan</p> | <p><b>Encourage more sustainable practices among staff and business partners, in line with the</b></p> | Ongoing             | <p>a) introduce green tourism initiative for Winchester District in line with model established by New Forest DC by Mar 2008;</p> <p>b) participate in steering group of Hampshire Sustainable Business Forum (HCC) to spread environmental best practice and promote Sustainable Business Awards;</p> | <p>Officer time</p> <p>Low cost initiative, est £1,000</p> | <p>Tourism marketing manager, supported by TIC manager</p> <p>Economic development officer</p> |

| Target number | Why are we doing this?   | What will we do?   | When will we do it? | How will we measure our success?  | How much time / money will it take?   | Who's Accountable?  |
|---------------|--|--|---------------------|---|---|---|
| 7             | <p>To support corporate priorities:</p> <p>Economic prosperity</p> <p>High quality environment</p> <p>and</p> <p>to satisfy statutory requirements</p> | <p><b>Enhance our historic city and town centres through practical and sensitive conservation policies and practices</b></p> | Ongoing             | <p>a) implementation of Winchester Conservation Area Project Actions by March 2008, including</p> <p>i) introduction of Article 4 Directions</p> <p>ii) revision of boundary</p> <p>iii) review of area of Special Advertisement Control</p> <p>(Project Plan gives full details)</p> <p>b) completion of Sparsholt and Hambledon Conservation Area Appraisals and Management Strategies</p> <p>i) documents completed by end May and Sept/ 2007 following public consultation;</p> <p>ii) endorsement by Cabinet by May and Sept 2007.</p> <p>c) establish formal Conservation Forum of advisors for the district with whom to discuss new policy proposals and current issues of concern;</p> | <p>Conservation project work will require additional resources. £10k would facilitate projects listed left.</p> <p>Project budget c £10k allocated in 2006/07 from Planning Delivery Grant – will require carry forward to complete.</p> <p>Very low cost – virtual network proposed.</p> | <p>Principal Conservation Officer</p> <p>Support from HoCs, Planning Control Division and Legal Service</p> |

| Target number | Why are we doing this?  | What will we do?  | When will we do it?      | How will we measure our success?   | How much time / money will it take?  | Who's Accountable?                         |
|---------------|---|---|--------------------------|--|--|--|
| 8             | <p><i>To support corporate priority:</i></p> <p><i>Safe and strong communities</i></p>  | <p><b><i>Develop and support the delivery of the proposed athletics track and all weather hockey pitch at the university sports ground at Bar End, in partnership with Sport England and the University of Winchester</i></b></p> | <p><i>March 2008</i></p> | <p><i>External funding secured by July 2007;</i></p> <p><i>High quality sports facilities constructed by March 2008 for the benefit of university students, local clubs, schools, and the wider community.</i></p> | <p><i>£1,010k already approved by cabinet in 2006/07</i></p> <p><i>Remainder of funds required to be sought from the University of Winchester, and other external sources.</i></p> | <p><i>Sport and Recreation Manager</i></p> |
| 9             | <p><i>To support corporate priority:</i></p> <p><i>Safe and strong communities</i></p> <p><i>And:</i></p> <p><i>To contribute to Local Area Agreement targets</i></p> | <p><b><i>Continue to support the activities of the Sport and Physical Activity Alliance (SPAA) for the Winchester District</i></b></p>  | <p><i>March 2008</i></p> | <p><i>Successful delivery of year one outcomes of the action plan of the Sport and Physical Activity Strategy by end Mar 2008.</i></p>   | <p><i>Mainly officer time to support partnership.</i></p> <p><i>Any budgetary implications to be determined by strategy and action plan.</i></p>                                   | <p><i>Sport and Recreation Manager</i></p> |

| Target number | Why are we doing this?  | What will we do?  | When will we do it?      | How will we measure our success?                    | How much time / money will it take?  | Who's Accountable?   |
|---------------|---|---|--------------------------|---|--|--|
| 10            | <p><i>To support corporate priorities:</i></p> <p><i>Safe and strong communities</i></p> <p><i>An effective and efficient council</i></p> | <p><b><i>Produce a five year development plan for Meadowside Leisure Centre, including an options appraisal to help determine the most cost-effective management of the centre.</i></b></p> | <p><i>March 2008</i></p> | <p><i>Plan presented to Cabinet by Mar 2008</i></p> | <p><i>Officer time.</i></p> <p><i>No immediate budgetary implications.</i></p> | <p><i>Sport and Recreation Manager</i></p> <p><i>Supported by HoCS</i></p> |



## B) Other projects we aim to deliver 2007/08

| Target number | Why are we doing this?   | What will we do?  | When will we do it?  | How will we measure our success?   | How much time / money will it take?                         | Who's Accountable?  |
|---------------|--|---|--|--|---|---|
| 11            | <p>To support corporate priority:<br/>Economic prosperity</p> <p>Also:<br/>To ensure safe operation of the building</p> <p>To meet high levels of customer expectation for presentation of function rooms and facilities</p> | <p><b>Produce a full maintenance plan for Winchester Guildhall, taking into consideration emerging plans for the redevelopment of City Offices and the deployment of the 'Bapsy' bequest</b></p> <p><b>(carried forward from 2006/07)</b></p> | By May 2007  | <p>Submission of costed and timed three year plan to Cabinet for approval by May 2007;</p> <p>Explore cost and viability of conservation management plan for the building as part of the process and pursue if feasible.</p>   | Revenue and capital budget estimates will form part of plan | <p>Guildhall and Conference Manager, with support of Head of Property Services and Conservation team</p>  |
| 12            | <p>To support corporate priorities:<br/>Economic prosperity<br/>High quality environment<br/>Safe and strong communities</p> <p>And<br/>to support delivery of arts strategy and economic development objectives</p>         | <p><b>Support creative and cultural industries in the Winchester district by researching and responding to their needs</b></p>  | <p>Ongoing from Apr 2006 as opportunities arise</p> <p>See 'measuring success' right</p> | <p>a) inclusion of live-work units in West of Waterlooville scheme as part of planning application;</p> <p>b) feasibility study of old Pumping Station in Winchester completed and any recommendations taken forward by July 2007;</p> <p>c) review of redundant</p> | Officer time  | <p>Economic Development and Arts Development Officers,</p> <p>with support from</p> <p>Principal Conservation Officer<br/>Director of Development, Universities,<br/>HEP Cultural and Creatives Industries Task Force</p> |

| Target number | Why are we doing this?   | What will we do?  | When will we do it?           | How will we measure our success?  | How much time / money will it take?                              | Who's Accountable?  |
|---------------|--|---|-------------------------------|---|--|---|
|               |  |   |                               | <p><i>agricultural buildings to be broadened to cover whole district and modern buildings to encourage return to employment/business use by Mar 2008;</i></p> <p><i>d) database of available farm buildings established by Mar 2008;</i></p> <p><i>e) commission a feasibility study to investigate the creation and terms of reference for a Creative Industries Group for Winchester, in partnership with UoW, WSA and Ec Dev Officer. Autumn 2007.</i></p> |  | <p><i>Partnership with University of Winchester, School of Art</i></p>  |
| 13            | <p><i>To support corporate priority: Economic prosperity</i></p> | <p><b>Develop a framework for the evening economy of Winchester city</b></p> <p><b>(carried forward from 2006/07)</b></p> | <p><i>By October 2007</i></p> | <p><i>a) public consultation on draft completed April 2007;</i></p> <p><i>b) Cabinet endorsement Sept 2007.</i></p>   | <p><i>From existing resources</i></p> <p><i>Officer time</i></p> | <p><i>Economic Development Officer</i></p> <p><i>Supported by HoCS in partnership with Winchester Business Consortium</i></p> |

| Target number | Why are we doing this?  | What will we do?  | When will we do it? | How will we measure our success?   | How much time / money will it take?   | Who's Accountable?   |
|---------------|---|---|---------------------|--|---|--|
| 14            | To support corporate priority:<br>Economic prosperity         | <b>Support the launch and development of the new Business Centre at 10 Parchment Street to ensure high usage levels and good benefits to local businesses</b> | Ongoing             | a) good number of business users recorded during first full year of operation by March 2008;<br><br>b) good visibility of centre via delivery of agreed promotional plan during the year.      | Most costs to City Centre Partnership and Chamber of Commerce – some seed funding from within budgets<br><br>Officer time | Economic Development Officer, in partnership with City Centre Partnership and North Hants Chamber of Commerce and Industry |
| 15            | To support corporate priority:<br>Safe and strong communities | <b>Maximise opportunities to develop talent and to widen participation in physical activities</b>   | June 2007           | a) proactive support provided for organisation of the Hampshire Youth, Mini and Parallel Games;<br><br>b) 75% participants from the Winchester District in June 2007 will be new to the sport. | From existing budgets   | Sport and Recreation Manager<br><br>Supported by Sports Development Officer  |
| 16            | To support corporate priority:<br>Safe and strong communities | <b>Refine and develop the Exercise Referral and health walks Scheme to improve outcomes</b>   | March 2008          | a) revised scheme developed by March 2008.   | £15,000 in base budget.<br><br>Additional external funding sources will be needed in order to achieve this target         | Sport and Recreation Manager   |
| 17            | To support corporate priorities:                              | <b>Work towards Quest status for Meadowside Leisure Centre</b>  | June 2007           | Quest status achieved.   | From within current resources   | Sport and Recreation Manager   |

| Target number | Why are we doing this?  | What will we do?  | When will we do it?           | How will we measure our success?  | How much time / money will it take?                              | Who's Accountable?  |
|---------------|---|---|-------------------------------|---|--|---|
|               | <p><i>Safe and strong communities</i></p> <p><i>An effective and efficient council</i></p>                              |   |                               |   |  |   |
| 18            | <p><i>To support corporate priority:</i></p> <p><i>Economic prosperity</i></p>  | <p><b>Develop a framework for the evening economy of Winchester city</b></p> <p><b>(carried forward from 2006/07)</b></p> | <p><i>By October 2007</i></p> | <p>a) <i>public consultation on draft completed April 2007;</i></p> <p>b) <i>Cabinet endorsement Sept 2007.</i></p>   | <p><i>From existing resources</i></p> <p><i>Officer time</i></p> | <p><i>Economic Development Officer</i></p> <p><i>Supported by HoCS in partnership with Winchester Business Consortium</i></p> |
| 19            | <p><i>To support corporate priorities:</i></p> <p><i>Economic prosperity</i></p> <p><i>High quality environment</i></p> | <p><b>Develop a full public art strategy for the district</b></p>   | <p><i>By Autumn 2007</i></p>  | <p>a) <i>Public consultation during summer 2007;</i></p> <p>b) <i>Strategy presented to Cabinet in Sept 2007.</i></p> | <p><i>From existing resources</i></p> <p><i>Officer time</i></p> | <p><i>Arts Development Officer</i></p>  |

**Resource Implications****A) Financial**

| 2006/07 Revised |                  |               | Service Activity                             | 2007/08 Estimate |                  |               | FTEs         | Notes   |
|-----------------|------------------|---------------|--|------------------|------------------|---------------|--------------|---|
| Exp.<br>£000's  | Income<br>£000's | Net<br>£000's |  | Exp.<br>£000's   | Income<br>£000's | Net<br>£000's |              |   |
| 373             | (373)            | 0             | <i>Cultural Services Business Management</i> | 355              | (357)            | (2)           | 3.00         |   |
| 77              | 0                | 77            | <i>Arts Development</i>                      | 74               | 0                | 74            | 1.00         | <i>£13k LABGI funding 06/07 for Yr of Sculpture</i>                                   |
| 530             | 0                | 530           | <i>Discovery Centre</i>                      | 340              | 0                | 340           |              |   |
| 215             | 0                | 215           | <i>Theatre Royal</i>                         | 200              | 0                | 200           |              | <i>£5k reduction in rev grant; £10k for WRYT funded thro' community grants budget</i> |
| 1,072           | (75)             | 997           | <i>Museums and Heritage Services</i>         | 1,061            | (78)             | 983           | 16.38        | <i>LABGI funding allocated in 2006/07 for dispersals</i>                              |
| 366             | (78)             | 288           | <i>Tourism Marketing and Special Events</i>  | 381              | (78)             | 303           | 3.26         |   |
| 336             | (61)             | 275           | <i>Tourist Information Centre</i>            | 340              | (62)             | 278           | 5.14         |   |
| 230             | (131)            | 99            | <i>Conservation</i>                          | 200              | (67)             | 133           | 3.00         |   |
| 372             | (2)              | 370           | <i>Economic Development</i>                  | 213              | 0                | 213           | 1.00         | <i>LABGI funding allocated in 2006/07</i>   |
| 1,638           | (1,400)          | 238           | <i>Winchester Guildhall</i>                  | 1,668            | (1,405)          | 263           | 12.00        |   |
| 1               | (2)              | (1)           | <i>Allotments</i>                            | 1                | (2)              | (1)           |              |   |
| 1               | (16)             | (15)          | <i>Caravan Site</i>                          | 1                | (16)             | (15)          |              |   |
| 363             | (249)            | 114           | <i>Meadowside Centre</i>                     | 356              | (262)            | 94            | 4.44         |   |
| 58              | 0                | 58            | <i>Recreation Development</i>                | 10               | 0                | 10            |              |   |
| 1,303           | (277)            | 1,026         | <i>Recreation Grounds</i>                    | 1,427            | (293)            | 1,134         |              |   |
| 696             | (25)             | 671           | <i>River Park Leisure Centre</i>             | 853              | (26)             | 827           |              |   |
| 169             | (64)             | 105           | <i>Sport &amp; Recreation Management</i>     | 176              | (62)             | 114           | 3.00         |   |
| <b>7,800</b>    | <b>2,753</b>     | <b>5,047</b>  | <b>Total</b>                                 | <b>7,656</b>     | <b>2,708</b>     | <b>4,948</b>  | <b>52.22</b> |   |

The budget for cultural services has been reduced year on year for three years, with a further saving of £100,000 in 2006/07 and the loss of a full time Systems Co-ordinator post proposed for 2007/08 as part the corporate restructure. In order to minimise the impact of these cuts, the division has drawn together a team of officers well placed to seek external grants, sponsorship and corporate contributions. The emerging Museums Forward Plan recommends several measures to enhance revenue options, ranging from the establishment of an independent fund-raising organisation to a bid for formal designation of the collections by the Museums, Libraries and Archives Council to access new funding streams. Services such as the Guildhall and TIC will also look to increase income, through business development initiatives and charging (eg premium phone rates for TIC enquiries).

2007/08 is the last year of the traditional Planning Delivery Grant which in 2006/07 enabled some conservation project work to take place for the first time in several years. With BVPIs now measuring conservation performance by local authorities, a replacement stream of funding will be needed in the future.

**B) Workforce**

| KEY EXTERNAL DRIVERS  | KEY INTERNAL DRIVERS  |
|---|---|
| <p><i>Local elections in May 2007 – possible change of administration and/or change of portfolio holder</i></p> <p><i>Heritage Lottery Fund (HLF) funding possibly diverted away from heritage projects into sports project in build-up to Olympics</i></p> <p><i>Number of major development projects emerging with potential for public art input and/or archaeology or conservation advice</i></p> <p><i>High development pressure in the district affecting the historic environment</i></p> <p><i>Requirement to participate fully in programming of new discovery centre with reducing curatorial team</i></p> <p><i>E-government requirements</i></p> <p><i>Sports policy:<br/>Planning Policy Guidance PPG17 Sport and Recreation<br/>Local Development Framework – SCI<br/>LAA – LPSA targets</i></p> <p><i>Heritage Protection Review outcomes: Government White Paper may transfer some duties relating to heritage protection for listed buildings and ancient monuments from English Heritage and DCMS to local authorities. Potential impact on staff resourcing.</i></p> | <p><i>Continued budget reductions: loss of Systems Co-ordinator proposed as part of latest restructure.</i></p> <p><i>Resources for project delivery stretched by requirements of routine work (eg planning consultations for conservation officers)</i></p> <p><i>Approaching retirement of two of museums team creates opportunities for restructure and/or further joint working with Hampshire County Council and possible sharing of collections</i></p> <p><i>Removal to West Wing of wider cultural services team during the course of the year</i></p> <p><i>Retirement of longstanding staff at Tourist Information Centre (TIC) and Guildhall</i></p> <p><i>Balancing budgetary constraints with pressure to improve performance outcomes</i></p> <p><i>Need to identify synergies and develop a culture of collaborative joint working across the Council</i></p> <p><i>Responding to the review of district wide partnerships</i></p> |

**WORKFORCE IMPLICATIONS**

*Local elections: full induction of new members and introductions to staff may be needed to ensure high level of familiarity with divisional priorities, personnel and policies.*

*Heritage Lottery Fund (HLF) funding: more time may need to be spent identifying other funding sources, and training required for staff involved in this.*

*Major projects/budget reductions: staff may need help prioritising workloads and budgets may be needed to resource external support (eg via developer contributions). New culture of income generation needs embedding across the division.*

*Budget reductions/loss of staff: retraining/re-evaluation of some jobs will be required, and work on team building across the division to improve morale. Also possibility for more partnership working with Hampshire County Council to deliver services.*

*Anticipated loss of Systems Co-ordinator as part of restructure will impact on electronic marketing and e-access to services generally. Some work will need to be reallocated, with associated training implications. May need to consider some divisional reorganising to ensure consistent development of web-based initiatives in future. Also need to identify capacity in IMT to support technical responsibilities of Systems Co-ordinator which can't be absorbed by current staff.*



## 6. Key Performance Indicators

A set of performance indicators is provided on a quarterly basis to the Local Economy Scrutiny Panel, and also form the basis for the corporate 'management dashboard' which is produced on a monthly basis for the corporate management team.

| Service area | Ref. No. | What does this show?   | Who reports this?                   | Achieved 2004/05 | Achieved 2005/06 | Estimate 2006/07              | Target 2007/08 | Target 2008/09 |
|--------------|----------|--|-------------------------------------|------------------|------------------|-------------------------------|----------------|----------------|
| Mus/Her      | BV170a   | Museums visits/usage (visits per 1,000 pop)                            | Principal Curator                   | 1,141            | 1,151            | 1,716                         | 1,716          | 1,716          |
| Mus/Her      | BV170b   | Visits to Museums in person (per 1,000 pop)                            | Principal Curator                   | 889              | 891              | 980                           | 980            | 980            |
| Mus/Her      | BV170c   | Numbers of pupils visiting Museums (per 1,000 pop)                     | Principal Curator                   | 58               | 59               | 68                            | 69             | 70             |
| Mus/Her      | Local    | Total museums usages (excluding web visits)                            | Principal Heritage Services Officer | 35,918           | 31,350           | 23,300                        | 20,000         | 20,000         |
| Mus/Her      | Local    | Total museums web visits (includes on-line collections from Oct 2006)  | Principal Heritage Services Officer | 10,920           | 21,687           | 62,400                        | 74,300         | 85,400         |
| Cons         | BV219a   | Total number of conservation areas (CAs)                               | Principal Conservation Officer      | 37               | 37               | 37                            | 37             | 37             |
| Cons         | BV219b   | Number of current CA appraisals (produced within last 5 years)         | Principal Conservation Officer      | 6                | 6                | 3                             | 4              | 3              |
| Cons         | BV219c   | Percentage of conservation areas with management plans                 | Principal Conservation Officer      | 2.7%             | 2.7%             | 2.7%                          | 8.1%           | 8.1%           |
| Cons         | Local    | Average conservation consultations completed in two week target period | Principal Conservation Officer      | 85%              | 80%              | 65%<br>(resignatn of officer) | 80%            | 80%            |
| Cons         | Local    | Number of Buildings at Risk which are added, removed or reduced risk   | Principal Conservation officer      | 5 added          | 5                | 10                            | 10             | 12             |
|              |          |  |                                     | 11 removed       | 7                | 5                             | 5              | 3              |
|              |          |  |                                     | 5 reduced        | 5                | 2                             | 2              | 3              |

| Service area | Ref. No. | What does this show?   | Who reports this?                  | Achieved 2004/05 | Achieved 2005/06 | Estimate 2006/07                             | Target 2007/08 | Target 2008/09 |
|--------------|----------|--|------------------------------------|------------------|------------------|--|----------------|----------------|
| Tourism      | Local    | Total tourism service customer enquiries (excluding web hits)  | Tourist Information Centre Manager | 229,989          | 230,000          | 240,000                                      | 240,000        | 240,000        |
| Tourism      | Local    | Total visits to tourism website ( <a href="http://www.visitwinchester.co.uk">www.visitwinchester.co.uk</a> ) | Tourist Information Centre Manager | 142,000          | 172,000          | 230,000                                      | 250,000        | 270,000        |
| Arts         | Local    | Total participants in Theatre Royal activities (performances and/or workshops)                               | Arts Development Officer           | 65,433           | 67,590           | 77,406                                       | 80,600         | 83,800         |
| Eco Dev      | Local    | Number of new or start up business enquiries supported<br>(new for 2007/08)                                  | Economic Development Officer       | N/a              | N/a              | 15   | 20             | 30             |
| Eco Dev      | Local    | Number of personal business visits<br>(new for 2007/08)  | Economic Development Officer       | N/a              | N/a              | 5  | 15             | 20             |
| Eco Dev      | Local    | Number of volunteers engaged in market town health checks activities<br>(new for 2007/08)                    | Economic Development Officer       | N/a              | N/a              | 16   | 20             | 20             |
| Guildhall    | Local    | Average room occupancy   | Guildhall and Conference Manager   | 44%              | 41%              | 35%  | 40%            | 43%            |
| Guildhall    | Local    | Guildhall turnover (total room hire plus catering)   | Guildhall and Conference Manager   | £1.06m           | £1.04 m          | £1.03 m                                      | +3%            | +3%            |
| Sports       | Local    | Measure visits to River Park Leisure Centre  | Sport and Recreation manager       | 548,427          | 523,088          | 413,236<br>partial closure 3 mnths of refurb | 520,000        | 550,000        |
| Sports       | Local    | Measure visits to Meadowside Centre  | Sport and Recreation Manager       | No data          | No data          | 112,095                                      | 120,000        | 130,00         |

| Service area | Ref. No. | What does this show?  | Who reports this?            | Achieved 2004/05 | Achieved 2005/06 | Estimate 2006/07 | Target 2007/08 | Target 2008/09 |
|--------------|----------|---|------------------------------|------------------|------------------|------------------|----------------|----------------|
| Sports       | Local    | Adult physical activity levels in district<br>(2012 target: 27%)      | Sport and Recreation Manager | No data          | No data          | 26.8%            | 27%            | 27%            |
| Sports       | Local    | Access to high quality multi sports environment<br>(2012 target: 60%) | Sport and Recreation Manager | No data          | No data          | 38.58%           | 45%            | 50%            |
| Sports       | Local    | Number of people volunteering in sport<br>(2012 target: 10%)          | Sport and Recreation Manager | No data          | No data          | 6.44%            | 7.5%           | 8.5%           |

#### Note on conservation targets

Three new national performance indicators were introduced for conservation in the last financial year (BV219 a – c) as shown above. There are 37 designated conservation areas in the Winchester District, of which only three have current, adopted appraisal documents and one has a management plan. Whilst conservation officers fulfil their consultation work with efficiency, they are not resourced – either in terms of staff or funding – to undertake the scale of work involved in conservation area appraisals. A full report was submitted to the Local Economy Scrutiny Panel in July 2006 concerning the work of the conservation service, and a bid for additional resources was considered during the budget-setting process for 2007/08. This was not prioritised, so it will continue to be a challenge to meet expectations raised by the new BVPIs. If a budget can be provided (eg from Planning Delivery Grant), then there would be a hope of delivering two further conservation area character appraisals and management strategies by the end of the financial year.

## 7. Proposals for Consultation

| What research or consultation do we intend to carry out (in addition to routine research)                         | How will we be doing it?  | When will we be doing it? | How will we use the results?  |
|---|---|---------------------------|---|
| An assessment of the economic impact of tourism on Winchester District, commissioned from regional tourist board. | In partnership with other Hampshire districts to reduce costs. Computerised modelling of size and value of tourist economy in the Winchester District based on national and local statistics. | Summer – autumn 2007      | To identify trends in visitor sectors and behaviour which will inform marketing strategy and wider tourism policy making.<br><br>To assess value for money of tourism expenditure by WCC against income from the industry and number of jobs supported by visitors. |
| Tourism industry satisfaction survey  | Via in-house postal and telephone questionnaire to the district's tourism businesses  | Winter 2007-8             | To highlight possible service developments needed, identify communication gaps and gauge industry support for current performance.  |
| Business survey   | Part of evidence base for LDF, potentially supplemented by survey work to assess more immediate needs, concerns and opinions  | Summer 2007               | To support development of issues and options paper for LDF<br><br>To inform service developments and policy within eco dev team/council generally<br><br>To enhance detail in district business directory   |

## 8. Key elements of risk management

| Area                    | Risk number | Rating | Cluster and MAP link | Short name                                    | Risk ownership | Cause   | Consequence   | Action required   |
|-------------------------|-------------|--------|----------------------|---|----------------|---|---|---|
| Development Directorate | 3010        | C3     | Managerial           | Increased public scrutiny of planning process | Fiona Tebbutt  | Increased expectation relating to service delivery. More decisions/processes disputed | Increase in time/workload in dealing with customers. Increased legal appeals/ombudsman cases, increase in complaints. Increased likelihood of reputation damage | Encourage greater understanding of conservation policy and processes by those living in conservation areas via new-style road shows and work of conservation panel<br><br>Target 7 refers |