



DRAFT PORTFOLIO HOLDER DECISION NOTICE

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

TOPIC – ECONOMIC AND CULTURAL SERVICES BUSINESS PLAN 2010/11 ONWARDS

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 Corporate Director (Governance), the Chief Executive and the Head 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 Wednesday 7 April 2010.

Contact Officer:

Eloise Appleby, Head of Economic and Cultural Services, Tel 01962 848 181,

Email: <mailto:eappleby@winchester.gov.uk>

Committee Administrator:

Nancy Graham, Tel: 01962 848 235, Email: ngraham@winchester.gov.uk

SUMMARY

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key actions that the Division will undertake over the coming five year period, 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:

- to continue to build participation by local residents of all ages and backgrounds in sports and cultural activity within the District, in line with our 2012 Framework;
- to put in place plans and strategies which improve our services and facilities for customers;
- to deliver programmes identified in support of the four outcomes of the new economic strategy for the district;
- to use cultural opportunities and initiatives to help tackle climate change;
- to ensure that appropriate measures are taken to protect and enhance the Council's cultural facilities.

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's objectives, as set out in the Sustainable Community Strategy 2009-14 and Corporate Business Plan or otherwise ensure that the Council meets the statutory obligations put 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 timescales shown

PROPOSED DECISION

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

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 the outcomes as set out in the Sustainable Community Strategy and meet its statutory obligations within the resources available to it.

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

None.

**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 George Beckett - Leader, with Portfolio for Economy and Tourism

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

Economic and Cultural Services

20010/11 and onwards Business Plan

ECONOMIC AND CULTURAL SERVICES

1. Brief Description of the Services and their Purpose

The economic and cultural services division is very versatile, creating positive learning, earning and enjoyment opportunities for local 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. The district has many special qualities, including an impressive historical pedigree and a strong creative community, and the division seeks to protect, enhance and celebrate these special qualities. It also helps residents to lead active and fulfilling lives, by encouraging participation in opportunities ranging from sporting activities to volunteering in museums, and from theatre-going to training and guided tours.

The division works in a wide range of partnerships, and is guided by a series of service-specific strategies from which many of the actions in section 4 of this plan are taken. It provides the Council, businesses and the communities we serve with advice and guidance on issues relating to economic and cultural affairs by – for example - drawing up plans and policies, developing appropriate delivery networks, and commissioning and analysing relevant research. It also operates important, customer-focused facilities which enable people to derive the maximum benefit - from education to health and from entertainment to financial – from living in, working in and visiting the Winchester District.

The services we provide include the following:

- ***economic development and tourism***
 - 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;
 - 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;

- providing professional advice and support for a wide range of cultural events to support social and economic objectives;
 - delivering the LEADER funding programme for Winchester and East Hampshire in support of rural businesses and communities.
- ***museum services, curatorial services and historic environment service***
 - recording, interpreting and caring for the rich heritage of Winchester and the surrounding district;
 - curating, conserving and exhibiting 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 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;
 - managing the City Museum, the Westgate, City Space and the Historic Environment Centre at Winchester Guildhall to provide easy public access to and enjoyment of the collections and information in the care of the City Council;
 - providing a changing programme of visual arts and cultural exhibitions at City Space in Winchester Discovery Centre.
- ***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;

- supporting the development of the creative industries as a key economic sector in the district;
 - working with the Theatre Royal to ensure maximum benefit to local residents.
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- ***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 contract management of River Park Leisure Centre and Meadowside Leisure Centre in Whiteley 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.

2. Links between Sustainable Community Strategy Outcomes and the Division

Strategic priority	Divisional responsibilities
<p>1. Economic Prosperity</p> <ul style="list-style-type: none"> • <i>Winchester District exploits its reputation as a cultural stronghold, using this as a means to stimulate a modern and creative approach to businesses</i> • <i>We are building a low carbon economy, seeking competitive advantage and sustainable employment opportunities for local people</i> • <i>We make the most of local opportunities to enhance the skills and ambitions of those who live in the district</i> • <i>Businesses are good neighbours</i> 	<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>Museum and historic environment services play an important role in 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.</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 more than 20% of all employment in Hampshire. 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>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 www.winchester.gov.uk</i></p>

<p>2. Health and Wellbeing</p> <ul style="list-style-type: none"> • <i>Residents are active and a healthy weight</i> • <i>Residents make decisions which help them maintain a healthy lifestyle</i> • <i>Children and young people enjoy healthy, fulfilling and active lives</i> • <i>Older people enjoy healthy, fulfilling and active lives</i> <p>Also:</p> <p>3. Inclusive Society</p> <ul style="list-style-type: none"> • <i>People are active in their communities</i> 	<p><i>As we build up to the 2012 Olympic and Paralympic Games in London, there is a strong national focus on participation in physical activity to improve levels of health and wellbeing across the country. 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 district's Sports and Physical Activity Strategy.</i></p> <p><i>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.</i></p> <p><i>Tourism and museum 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.</i></p> <p><i>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.</i></p> <p><i>The tourism service advocates walking and cycling, and it promotes events which encourage people to be active in their leisure time.</i></p>
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3. High Quality Environment

- *The District meets the challenge of climate change*

The museum, curatorial and historic environment services are critical to the stewardship of our heritage and to the distinctiveness of the street scenes around the district. A key purpose of these services is to safeguard the treasures of the past (above- and below-ground) for future generations, be it by maintaining accurate archaeological records; recording and preserving our monuments and historic sites; the care of Listed Buildings and designated conservation areas or the supervision of property developments to ensure minimum impact on still-buried archaeological remains. The museums have 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 our special heritage and our distinctive built environment.

The tourism service 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. It 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. The new economic strategy for the district, due for publication this spring, seeks to stimulate a low carbon economy designed to exploit the opportunities of 'green collar' jobs for local residents, whilst encouraging businesses to reduce current levels of carbon emissions.

All the services in the division encourage people to be proud of the Winchester District: the historic environment team help home owners to care for and make best use of historic buildings whilst encouraging measures to reduce carbon emissions; the museum services 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.

4. Summary of Progress in 2009/10

The list below represents just a sample of achievements from this large division, but above all the commitment, professionalism and enthusiasm of the staff who form the economic and cultural services team. More detailed information can be found in the Local Economy Scrutiny Panel reports for 2009/10.

a) awards and accolades

- Hantsweb Award for Best Tourism and Leisure website, February 2010;
- accreditation of The Westgate under the national Visitor Attractions Quality Assessment Scheme run by VisitEngland;
- an increase of 7% in Meadowside Leisure Centre's score for its reassessment under the national QUEST quality assessment scheme for leisure centres, making a total 70% score;
- a special Mayor's Community Award for the volunteers of the museums service in March 2010.

b) partnership projects

Culture and Sport

- the official opening – in the form of a Sports Festival attended by around 2,000 people – of the new University of Winchester Sports Stadium at Bar End on the Spring Bank Holiday in May 2009;
- a successful year of Hyde900 celebrations launched in Winchester following five years of planning with a voluntary community group, starting with two exhibitions at Winchester Discovery Centre, one of which received £50,000 in Heritage Lottery Funding;
- sell-out performance by new poet laureate Carol Ann Duffy at The Stripe theatre at the University of Winchester, in partnership with The English Project;
- working with the Royal Armouries Fort Nelson to help secure planning permission and a £2m grant from the Heritage Lottery Fund as part of a total £3.5m development of this popular National Museum in the south of the district;
- supporting the annual dig by the Winchester Society for Archaeology and Local History (WARG) at St Cross, including promotional and staffing support for the dig open weekend in August 2009;

- the opening in October 2009 of the new synthetic turf pitch for school and community use at Henry Beaufort School in Winchester, costing £750,000 towards which the Council contributed £116,000 from the Open Space Fund;
- the exceeding of the throughput targets of 2,000 for health walks and 1,800 for GP referrals, supported by the Active Lifestyles Officer in partnership with the Sport and Physical Activity Alliance;
- support for successful '10 Days at The Laundry' arts event co-ordinated by the artists' collection known as The Yard;

Economy and Tourism

- the Fieldfare LEADER funding scheme has gone from strength to strength with over £300,000 allocated to rural projects to help the economy and support local communities in the Winchester and East Hampshire Districts. Funding has included an apple juice bottling machine which is now used to supply Hampshire schools, outdoor catering equipment, and an air source heat pump for a village hall.
- publication of the first Bishop's Waltham Pocket Guide, in partnership with Bishop's Waltham Parish Council, as part of a developing suite of guides to the market towns of the district;
- opening of the new car park and footpath in Alresford in September 2009 to reduce traffic movements in the town centre and encourage more sustainable forms of transport. The project had an award of £110,000 from SEEDA Small Rural Towns Alresford Town Partnership under the heading *Putting Pedestrians First* project. This will go towards actions to reduce traffic movements in the town centre; generate additional visitor spend, and encourage more sustainable forms of transport;
- generating £½ million in national media coverage for Winchester through the Discover Winchester PR consortium, following the selection of a new communications consultant (Flagship Media) who started work on the contract in May 2009: this figure is nearly four times the target for 09/10 and triples the total coverage for the last full year of the previous contract;
- launch of the first tourism DVD, promoting the city's arts festivals, as part of a wider and ongoing programme of joint working with the five festival organisations;
- 'Continental Shifts' launched in support of the early evening economy with a programme of entertainment promoted over six Fridays during the summer holidays;
- launch of a new cricketing leaflet and dedicated website for the district in partnership with Alresford Parish Council, Winchester College and other partners;

- allocation of three village/community shop grants (in Cheriton, Alresford and Hambledon) as part of the Council's recession support measures, to help make our village shops sustainable enterprises providing a valuable services to the communities in which they are based;
- the introduction of a business start up grant scheme as part of the recession support programme. Recipients in 09/10 included the Sweet Treat Company, UBU design and Cocoa Béb . The funding has helped these businesses set up their offices bases, improve their marketing campaigns and bring new products to market.
- launch of a family-friendly rural pubs campaign for the whole of Hampshire, in partnership with Tourism South East's Hampshire Tourism Partnership, as part of the division's commitment to supporting small businesses in the countryside.

c) Service specific projects

Culture and Sport

- completion of the first, comprehensive audience development plan for the museums service in order to guide engagement with our 'hard to reach' residents, leading to the creation of a young people's focus group and the museums service's first Facebook presence;
- reroofing of The Westgate to protect the building below and improve the visitor experience at this much-loved viewpoint;
- exceeding the target of 85% set for returning historic environment consultation responses to planning management service within a two-week period, in spite of an increase in total planning applications and some significant staff absences during the year: the estimated figure for 2009/10 was 95%;

Economy and Tourism

- completion of the tourist information centre refurbishment, and grand reopening by John Williams, Chair of Tourism South East, in June 2009;
- redesign and relaunch of www.visitwinchester.co.uk official tourism website, followed by release of dedicated microsites on Jane Austen, Cricket and Christmas, leading to ongoing and significant increase in web traffic and Hantsweb Award as above;

d) Strategic and corporate work

- a. completion and adoption of the drafting of the new economic strategy for the district for 2010 - 2020;
- b. drafting of the economic prosperity policies for the Local Development Framework core policy document;
- c. co-ordination and administration of the Culture and Economy Informal Scrutiny Group, reporting to the Local Economy Scrutiny Group;
- d. successful negotiation of contract extension with operators of River Park Leisure Centre, to include Meadowside Leisure Centre from April 2010;

Areas of Slippage

Some targets from 2008/09 have not been met. These are:

- a) work on the conservation area appraisals programme and other historic environment projects: these have been delayed significantly by the upturn in the number of planning applications received coupled with periods of staff absence;
- b) development of the youth music programme linked to The Tower three-year funding package: this has been difficult to progress because of the vacancy management of the post providing support to the arts development officer;

Challenges for the Year Ahead

With a corporate reorganisation ahead, staff are uncertain about the year ahead and the impact of further, delegated responsibilities down to business unit level. However, they have – as ever - contributed enthusiastically to the development of divisional objectives through a combination of service and divisional meetings. The main challenge is to continue performing at a high level in spite of continued pressure on financial resources, particularly when vacancy management comes into play. However, two ‘managed’ posts are now being recruited which will bring the administration capacity of the team up to full strength and so give officers more time to focus on service objectives.

Although the continued stretching of resources should not be underestimated, there are many positive developments taking place across the district, and no shortage of ambition among officers to engage in new projects.

5. **Service Priorities 2010/11 and beyond – 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 Sustainable Community Strategy for the District. 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 below but which may be discussed at Scrutiny Panel or form the subject of Cabinet reports from time to time.

Economic and Cultural Services Business Plan 2010-12

Significant Areas of Work and Projects



Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
CUL/007	Active Winchester	We continue to build participation by local residents of all ages and backgrounds in sports and cultural activity within the District, in line with our 2012 Framework.	See individual actions below which all contribute to this overarching outcome.	See actions below	31 Mar 2011	Increasing the health & wellbeing of the people of the District by achieving the actions below.	Heritage, Culture and Sport portfolio	Eloise Appleby
CUL/007/a	Active Winchester Website	Creation of an Active Winchester website and database.	Web map agreed	31 Aug 2010	31 Mar 2011	People are able to find out more easily about local sports and physical activity provision.	Heritage, Culture and Sport portfolio	Amanda Ford
			Database drawn up	29 Oct 2010				
			Website content written	29 Oct 2010				
			Consultation with SPAA on web design and content completed	31 Dec 2010				
			Website launched to public	01 Mar 2011				
CUL/007/b	Sport Unlimited	Development and delivery by the Sport & Physical Activity Alliance of 10 Sport Unlimited projects.	Five sport unlimited projects delivered	31 Dec 2010	31 Mar 2011	Young people with some interest in sport are encouraged to participate more regularly and form healthy exercise habits.	Heritage, Culture and Sport portfolio	Amanda Ford
			Further five sport unlimited projects delivered	31 Mar 2011				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
CUL/007/c	Your Winchester	Further development of 'Your Winchester' marketing brand launched in 2009/10.	Approach TSE re SEEDA 2012 Global Marketing match funding for evening economy film by Constellation Media to support arts/venues/eateries/hotels	01 Apr 2010	31 Dec 2010	Residents and their visitors spend more time exploring and enjoying local attractions, shops and eateries.	Heritage, Culture and Sport portfolio	Ellen Simpson
			Internal stakeholder Meeting [Tourism Manager/Corp Comms/Arts Officer/Museums Service Manager/Sport & Physical Activity Manager]	07 Apr 2010				
			Approach Stakeholders and third parties for sponsorship	12 May 2010				
			Press release and mini media campaign to local press pre Summer	28 May 2010				
			Create a microsite for Your Winchester to be held on corporate site and tourism site	31 Jul 2010				
CUL/007/d	GP Referrals	Increasing the impact of the referrals programme with the help of new GP Referral Instructor.	New GP Referral Instructor starts	01 Apr 2010	31 Mar 2011	Number of exercise sessions taken as a result of referrals increases from 246 to 450.	Heritage, Culture and Sport portfolio	Amanda Ford
			Additional 100 GP referrals	30 Nov 2010				
			Further 100 GP referrals	31 Mar 2011				
CUL/007/e	Winchester Health Walks	Increase the number and locations of weekly health walks.	500 additional healthy walks developed around the district.	30 Nov 2010	31 Mar 2011	The total number of walks taken rises from 2,000 to 3,000 by the end of the year.	Heritage, Culture and Sport portfolio	Amanda Ford
			A further 500 additional healthy walks taken at walks across the district.	31 Mar 2011				
CUL/007/f	Hampshire Youth Games	Drive and facilitate participation by Winchester young people in the Hampshire Youth Games.	Teams entered into competition	01 May 2010	30 Jun 2010	Encourage young people who are new to sport, including those with disabilities, to get involved.	Heritage, Culture and Sport portfolio	Amanda Ford
			Hampshire Youth Games event	06 Jun 2010				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
CUL/007/g	Physical Activity for Adults	Extend provision of physical activity classes in the rural areas for adults, through deployment of LEADER grant.	Classes to commence	01 Sep 2010	24 Mar 2011	The number of adults regularly participating in classes rises to 220 by year end.	Heritage, Culture and Sport portfolio	Eloise Appleby; Amanda Ford
			Ten classes up and running	31 Oct 2010				
			Year 1 classes end	24 Mar 2011				
CUL/007/h	Winchester Greeters	Establish volunteer 'Greeters' team trained to welcome visitors to Winchester.	TIC/Tourism marketing debrief/workshop/ brainstorm re project to pre-empt potential pitfalls/ensure staff inclusion/buy in from outset and gain from service expertise/insights	30 Apr 2010	31 Mar 2011	Visitor experience improved, and local people more involved in the visitor economy.	Heritage, Culture and Sport portfolio	Ellen Simpson; Alison Woods
			TIC manager/Tourism Marketing Manager complete project brief	15 Jul 2010				
			TIC Manager/Tourism Marketing Manager to collate list of likely candidates to approach re scheme	15 Jul 2010				
			Local press release and media coverage (eg Perspectives) calling all volunteers, including testimonials from Brighton	31 Aug 2010				
			TIC Manager/Tourism Marketing team to follow up on respondents to recruitment drive	11 Sep 2010				
			Design of look and feel of Greeter brand	29 Oct 2010				
			Design and sourcing of all badging for Greeters	17 Dec 2010				
			First training session for volunteers	18 Feb 2011				
			Organise launch [venue, invitees, speeches, press]	28 Feb 2011				
			Second press release re launch	28 Feb 2011				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
			Contact all stakeholders/debrief re concept and implementation. Invite 'ambassador' for Brighton scheme	31 Mar 2011				
			Hold launch	31 Mar 2011				
CUL/007/i	Summer Festivals Campaign	Campaign to promote the city's five arts festivals developed into second year.	Preliminary meeting with festival organisers to agree plan for 2009	10 Apr 2009	31 Mar 2011	More local people and their visitors take part in local festivals.	Heritage, Culture and Sport portfolio	Ellen Simpson
			Launch of festival micro-website on www.visitwinchester.co.uk	30 Apr 2009				
			Briefing of film crew and support for logistics	22 May 2009				
			Appointment of five photographers	11 Jun 2009				
			Launch of festivals film	29 Sep 2009				
			Five sets of photography in	01 Oct 2009				
			Consider extension of festivals branding to incorporate Xmas festival?	17 Nov 2009				
			End of 09 Season wash up/branding meeting	17 Nov 2009				
			update of festivals site for first film launch	24 Nov 2009				
			Inclusion of Hat Fair Sian Thomas' story in VG as 'A Winchester Life'	10 Dec 2009				
			Photo shoot for A Winchester Life article	17 Dec 2009				
			Tavener concert footage included in final cut	19 Feb 2010				
			Narrative background in place for exhibition inc image choice and placard content	22 Mar 2010				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
			Sourcing new material for photography exhibition	31 Mar 2010				
			Creation of banners plus logistics of display permission	30 Apr 2010				
			Organisation of 2010 Photographic Exhibition	30 May 2010				
CUL/007j	Youth Music	There is an agreed programme for youth music development in place which key partners have agreed.	Outline youth music programme agreed by key partners	30 Apr 2010	31 Mar 2011	Young People in Winchester are able to enjoy more opportunities to participate in music-making in a way which they find stimulating and convenient.	Heritage, Culture and Sport portfolio	Marilyn Michalowicz
			Appoint new youth music worker (temporary)	30 Jun 2010				
			Consultation to support planning of the programme has been undertaken	30 Jul 2010				
			Establish viability of use of 'Bean' for Time Out-style information outlet	30 Jul 2010				
			New 'Time Out'-style listings site launched	30 Jul 2010				
CUL/008	Planning for the future	Putting in place plans and strategies which improve our services and facilities for customers.	Write the new museums forward plan for 2011-2013	31 Dec 2010	31 Mar 2011	We continuously improve our services to meet changing customer expectations, and ensure value for money in doing so.		Eloise Appleby; Amanda Ford
CUL/008/a	Museums Forward Plan	Produce and adopt new Forward Plan for Winchester Museums for 2011-13.	Establish programme of meetings for new young people's focus group for museums	30 Apr 2010	31 Dec 2010	There is a clear vision for the development and improvement of the museums service, shared by Members and stakeholders alike.	Heritage, Culture and Sport portfolio	Geoff Denford; Sher Kent
			Draw three year action plan up based on audience develop plan to build hard-to-reach audiences	31 May 2010				
			Economic impact assessment carried out for Winchester Museums	30 Jul 2010				
			Plan drafted for consultation with	30 Sep				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
			key stakeholders	2010				
			Visitor and non-visitor survey completed at City Museum	30 Sep 2010				
			Forward Plan adopted by Cabinet	31 Dec 2010				
CUL/008/b	Cultural Strategy	Produce and adopt cultural strategy for the Winchester District for 2011-15	Carry out condition survey of cultural assets as part of wider cultural infrastructure study for Hampshire	31 Mar 2010	28 Jan 2011	There is a shared vision for cultural provision and development across the district, and an agreed action plan to bring this about.	Heritage, Culture and Sport portfolio	Eloise Appleby
			Evidence base for culture produced in line with Culture and Sport Planning Toolkit	30 Apr 2010				
			Themed workshops around the District to develop cultural vision	30 Jul 2010				
			Policy for developer contributions drafted	31 Aug 2010				
			Strategy drafted	31 Aug 2010				
			Public consultation on draft strategy completed	30 Nov 2010				
			New strategy adopted by Cabinet	28 Jan 2011				
CUL/008/c	Arts Strategy for Winchester District	A new arts strategy for the district has been developed and adopted.	Scoping consultation completed to inform the drafting and development of the new arts strategy	30 Jun 2010	31 Mar 2011	The strategy will provide a shared vision and direction that partners, practitioners and customers can work together to deliver.	Heritage, Culture and Sport portfolio	Eloise Appleby; Marilyn Michalowicz
			Cabinet approves draft plan for formal consultation	29 Oct 2010				
			Public consultation on draft strategy completed	31 Dec 2010				
			Strategy adopted by Cabinet	25 Feb 2011				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
CUL/009	Economic Strategy 2010 - 2020: first outcome	Winchester exploits its reputation as a cultural stronghold, using this as a means to stimulate a modern and creative approach to business.	See sub-actions below		29 Jul 2011	Actions in support of this outcome have been delivered in line with economic strategy.		Eloise Appleby; Kate Crawford
CUL/009/a	Creative Winchester	Creative Winchester is launched, and delivers its first year's work programme.	Opportunities for use of old laundry site in 2010/11 established	30 Apr 2010	31 Mar 2011	There is a formal body in place to lead the development the creative industries in the Winchester District.	Heritage, Culture and Sport portfolio	Marilyn Michalowicz
			Marketing campaign for creative industries carried out	29 Oct 2010				
			10 Cafe Culture meetings organised in Winchester with good levels of attendance	31 Mar 2011				
CUL/009/b	Accessible Winchester	Implement the recommendations of the Winchester Destination Access Audit 2009.	Organise sports taster event for disabled young people	27 Mar 2010	31 Mar 2011	We improve the welcome of the Winchester District for visitors and residents with disabilities.	Leader portfolio	Alison Woods
			Launch search function on www.visitwinchester.co.uk by accessibility criteria	30 Apr 2010				
			New disability information pages on www.visitwinchester.co.uk	31 May 2010				
			Research and include access information on tourism restaurant listings	30 Jul 2010				
			Explore potential for a disability reference group for Winchester to work with on new projects	30 Sep 2010				
			Creation of a virtual High Street using estatevue.com in association with BID	29 Oct 2010				
CUL/009/c	Welcoming the World	Marketing Winchester as a world class tourism destination.	Three year marketing strategy in place for Winchester	30 Jul 2010	29 Apr 2011	Visitor bed-nights increase by 10% by the end of 2013.	Leader portfolio	Ellen Simpson
			Winchester Tourist Information Centre customer satisfaction survey completed	29 Oct 2010				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
			3 foreign language portals introduced to tourism website	31 Dec 2010				
			One new, niche tourism product introduced for Winchester	31 Mar 2011				
CUL/009/d	Reducing Out-Commuting	Supporting the growth of high value knowledge-based and creative industries to reduce out-commuting to London.	Marketing strategy for Winchester positions the district as a sympathetic environment for knowledge industries	30 Jul 2010	31 Mar 2011	There is a reduction of traffic flows out of Winchester each day, and high earners are encouraged to work locally.	Leader portfolio	
			Concept for knowledge park further explored and presented to Cabinet.	31 Dec 2010				
CUL/009/e	Culture at the Heart of Business	Cultural activity is used to enhance the business environment and stimulate prosperity.	Cultural Olympiad Open Weekend programme co-ordinated and promoted	31 Jul 2010	31 Mar 2011	Winchester town centre is vibrant and attractive to entrepreneurs, visitors and shoppers alike.	Heritage, Culture and Sport portfolio	Kate Crawford; Marilyn Michalowicz
			Continental Shifts programme developed and implemented in July/August to enhance early evening economy of town centre	31 Aug 2010				
			Celebrity event organised in partnership with The English Project	31 Oct 2010				
			Winchester's first Light Night piloted in partnership with the Winchester BID	28 Feb 2011				
CUL/009/f	Supporting the rural economy	Supporting the rural economy through LEADER funding	Bid submitted to LAG for rural crafts event to support training in traditional construction techniques.	31 Aug 2010	31 Mar 2011	The Fieldfare strategy, business plan and targets for 2010/11 are all delivered.	Leader portfolio	Kate Crawford
			£374k allocated to 2010/11 is fully committed	31 Mar 2011				
			Local Action Group steering group and appraisal panel meet once every six weeks throughout the year.	31 Mar 2011				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
CUL/010	Economic Strategy 2010 - 2020: second outcome	We are building a low carbon economy, seeking competitive advantage and sustainable employment opportunities for local people.	Increase participation in Green Leaf Tourism Scheme for the district by 10 businesses per year	31 Dec 2010	31 Mar 2011	Actions in support of this outcome have been delivered in line with economic strategy.	Leader portfolio	Eloise Appleby; Kate Crawford
			Work with WinACC to identify low carbon business champions to provide peer to peer support	31 Dec 2010				
			Develop and launch at least one new 'outdoor experience' low carbon tourism product.	31 Mar 2011				
			Introduce at least three new measures to raise the profile of green tourism (eg train-based visits)	31 Mar 2011				
			Low carbon information item in every edition of the Entrepreneur e-newsletter	31 Mar 2011				
			Promote at least two business seminars on environmental themes in partnership with Hampshire Sustainable Business Partnership	31 Mar 2011				
			Provide support for Winchester Business Excellence Awards, sponsoring Green Innovation category	31 Mar 2011				
CUL/011	Economic Strategy 2010 - 2020: third outcome	We make the most of local opportunities to enhance the skills and ambitions of those who live in the district.	See sub-actions below		31 Mar 2011	Actions in support of this outcome have been delivered in line with economic strategy.		Eloise Appleby; Kate Crawford
CUL/011/a	Encouraging Entrepreneurship	We encourage businesses to start up and grow in the Winchester District.	Identify two communities to work with to find solutions to Broadband 'not spots'	30 Jun 2010	31 Mar 2011	A diverse economy, sustained by an enterprise culture.	Leader portfolio	Eloise Appleby; Kate Crawford
			Develop plan to support progress in dealing with Broadband 'not spots' as mapped in 2008/09	29 Oct 2010				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
			Set up advice service for tourist accommodation providers at Winchester Business Centre	25 Feb 2011				
			Distribute 20 business start-up grants from the WCC recession fund during the year	31 Mar 2011				
CUL/011/b	Supporting Tomorrow's Workforce	We work closely with schools, colleges and universities to develop the workforce of tomorrow.	Student section added to Visit website to support coursework	29 Oct 2010	31 Mar 2011	Young people are provided with a range of opportunities to develop skills for employment.	Leader portfolio	Eloise Appleby; Kate Crawford
			10 Future Jobs Fund places offered within the division	30 Nov 2010				
			6 Future Jobs Fund places co-ordinated through partner organisations in the district.	31 Mar 2011				
			At least 4 divisional staff support schools-based enterprise events	31 Mar 2011				
CUL/012	Economic Strategy 2010 - 2020: fourth outcome	We help our businesses to be good neighbours by giving them a strong local voice.	Regular e-bulletins for tourism sector introduced.	30 Jun 2010	31 Mar 2011	Actions in support of this outcome have been delivered in line with economic strategy.	Leader portfolio	Eloise Appleby; Kate Crawford
			District-wide business survey developed and tested	30 Nov 2010				
			WCC partners local authority consortium organising 2011 'Meet the Buyer' event for South Hampshire	25 Mar 2011				
			Minimum 3 meetings of economic prosperity Outcome Group organised during the year	31 Mar 2011				
			Winchester's business community is represented in talks with emerging South Downs National Park Authority.	31 Mar 2011				
CUL/013	Tackling Climate Change through Cultural Programmes	Using cultural opportunities and initiatives to help tackle climate change	New marketing strategy increases visibility and impact of sustainable tourism message	30 Jul 2010	31 Mar 2011	Local people respond to positive models of low carbon living and make changes to	Heritage, Culture and Sport portfolio	Eloise Appleby; Ellen Simpson; Alison Woods
			Co-ordinate and promote the Big Green Summer programme of	29 Oct 2010				

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
			activities to raise awareness of climate change			their own lifestyles.		
			Introduce new cycling programme to increase non-car-use	29 Oct 2010				
CUL/014	Caring for our Cultural Assets	Ensuring that appropriate measures are taken to protect and enhance the Council's cultural facilities.	See sub-actions below		30 Dec 2011	Our residents and customers can continue to enjoy and participate in their cultural heritage.		Eloise Appleby; Alison Davidson; Geoff Denford; Amanda Ford
CUL/014/a	Museums Accreditation	Successful application for re-accreditation submitted.	All museums site risk assessments reviewed and updated	31 May 2010	31 Dec 2010	Winchester Museums retain formal accreditation under the Museums, Libraries and Archives Council.	Heritage, Culture and Sport portfolio	Geoff Denford
		Collecting and collections management policy reviewed, updated and adopted	30 Jul 2010					
		Accreditation submission made to MLA	31 Dec 2010					
CUL/014/b	Southwick Conservation Area Character Appraisal	Southwick Conservation Area Character Appraisal and Management Plan completed and adopted.	Project establishment meeting in Southwick with key stakeholders such as parish council and Southwick Estate Manager	31 May 2010	31 Mar 2011	A five year plan has been drawn up and adopted to ensure the protection and enhancement of Southwick Conservation Area.	Heritage, Culture and Sport portfolio	Alison Davidson
		Public consultation meeting to discuss draft plan	30 Jul 2010					
		Appraisal and management plan approved by Cabinet	30 Sep 2010					
CUL/014/c	Micheldever Conservation Area Appraisal	Micheldever Conservation Area Appraisal and Management Plan completed and adopted by Cabinet.	Preliminary meeting held with parish council and other key stakeholders	30 Apr 2010	31 Dec 2010	A five year plan has been drawn up and adopted to ensure the protection and enhancement of Micheldever Conservation Area.	Heritage, Culture and Sport portfolio	Alison Davidson
		Public consultation meeting held to discuss draft findings/documents.	30 Sep 2010					
		Appraisal and management plan adopted by Cabinet	31 Dec 2010					

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
CUL/014/d	Twyford Conservation Area Appraisal	Twyford Conservation Area Appraisal and Management plan completed and adopted by Cabinet.	Preliminary meeting held with parish council and key stakeholders	30 Sep 2010	31 Mar 2011	A five year plan has been drawn up and adopted to ensure the protection and enhancement of Twyford Conservation Area.	Heritage, Culture and Sport portfolio	Alison Davidson
			Public consultation meeting held to discuss draft findings/documents	30 Nov 2010				
			Appraisal and management plan adopted by Cabinet	31 Mar 2011				
CUL/014/e	River Park Refurbishment	RPLC refurbishment project is completed on time and within budget.	Project group set up and project plan agreed	01 Oct 2010	30 Dec 2011	RPLC is fit for purpose for the next 12 years for use by local people.	Heritage, Culture and Sport portfolio	Amanda Ford
			Pre-project communications plan implemented with stakeholder groups and customers	28 Feb 2011				
			Works at RPLC commence on schedule	31 Mar 2011				
			Refurbishment works complete	28 Oct 2011				
			Centre relaunched and customer base restored	30 Dec 2011				
CUL/014/f	Meadowside Playing Fields	Management and care of Meadowside playing fields successfully transferred to Whiteley Parish Council.	Extent of land transfer agreed	30 Apr 2010	31 Mar 2011	Local management of playing fields brought about, in keeping with other parish arrangements.	Heritage, Culture and Sport portfolio	Amanda Ford
			Cabinet approves transfer of land	30 Jun 2010				
			Legal paperwork completed for transfer	25 Feb 2011				
			Transfer of relevant part of remaining Whiteley Fund successfully made to Whiteley PC	31 Mar 2011				
CUL/014/g	Local Lists	Devise best approach to local lists in line with English Heritage best practice guidance.	Carry out full research on local lists elsewhere in the country and document a summary in a report to be presented to the Winchester Historic Environment Forum in the first instance.	31 Dec 2010	31 Mar 2011	We have an agreed approach to compiling and managing local lists, to mirror the national listing	Heritage, Culture and Sport portfolio	Alison Davidson

Code	Title	What will we do	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Portfolio Holder	Who's Accountable
			Carry out further consultation with colleagues and stakeholders on proposed policy.	25 Feb 2011		programme.		
			If approved by Historic Environment Forum, to submit a draft policy to relevant committee and or Cabinet for approval.	31 Mar 2011				

Resource Implications**A) Financial****Divisional Summary**

<i>Subjective Analysis</i>		<i>Actual 08-09</i>	<i>Original 09-10</i>	<i>Revised 09-10</i>	<i>Budget 10-11</i>
Expenditure	Employees	1,284,875	1,448,510	1,464,586	1,504,184
	Premises	532,250	589,702	456,885	453,801
	Transport	49,182	41,184	59,776	63,863
	Supplies & Services	322,102	350,426	391,139	374,470
	Third party payments	426,876	422,479	572,673	635,568
	Depreciation & Impairment Losses	561,039	632,017	153,160	190,828
Expenditure Total		3,176,326	3,484,318	3,098,219	3,222,715
Income	Income	(534,511)	(536,861)	(684,969)	(746,714)
	Income (Internal)				
Income Total		(534,511)	(536,861)	(684,969)	(746,714)
Support Services	Support Services	651,414	645,462	691,086	691,086
Economic & Cultural Services Total		3,293,228	3,592,919	3,104,336	3,167,087

Budget Book Line Summary

<i>Budget Book Line</i>	<i>Actual 08-09</i>	<i>Original 09-10</i>	<i>Revised 09-10</i>	<i>Budget 10-11</i>
Business Unit	0	0	(1)	2,208
Arts Development	105,802	117,330	134,619	154,754
Theatre Royal	200,450	200,449	200,047	200,047
Local Economy	168,766	198,894	213,363	214,374
Local Economy SEEDA	3,137	0	3,205	3,383
BID Ballot and Administration	2,201	27,619	27,004	27,004
Special Events	39,849	41,432	33,338	22,848
Tourist Information Centre	261,106	276,822	257,399	263,377
Marketing	228,468	240,310	258,978	251,935
Town Twinning	2,705	2,626	2,616	2,616
Museum Services	258,176	198,396	268,282	272,859
Curatorial Services	125,246	250,417	246,136	245,861
Discovery Centre/City Space	51,926	69,026	67,693	62,380
Historic Environment Centre	43,223	44,715	42,938	42,686
Monuments	15,306	22,222	23,598	23,592
City Museum	456,006	125,413	60,984	62,378
Westgate Museum	96,875	92,596	69,329	71,430
Historic Environment	177,431	244,393	239,477	241,064
Records	18,711	18,710	18,710	18,710
Sport Strategy & Management	51,008	30,427	0	14,471
Sports Pitches (Town)	245,797	256,476	262,296	276,718
River Park Leisure Centre	547,698	926,291	507,962	516,023
Meadowside Centre	193,341	208,355	166,363	176,365
Economic & Cultural Services Total	3,293,228	3,592,919	3,104,336	3,167,087

b) Workforce

KEY EXTERNAL DRIVERS	KEY INTERNAL DRIVERS
<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>E-government requirements divert attention to 'back office' systems during set-up period</i></p> <p><i>Need to manage partnerships in line with government guidance</i></p> <p><i>Build up to 2012, with associated increasing public interest/expectation</i></p> <p><i>Customer expectation for services/engagement via web-based communications (e.g. Twitter)</i></p>	<p><i>Predicted need for further budget cuts during this year's budget cycle</i></p> <p><i>Vacancy management/flexible resource management in support of above</i></p> <p><i>Balancing budgetary constraints with pressure to improve performance outcomes</i></p> <p><i>WCC vision for modernising services – need to respond to work of change teams</i></p> <p><i>Potential to increase cost-effective e-activity in line with reduced budgets</i></p>
WORKFORCE IMPLICATIONS	
<p><i>Heritage Lottery Fund (HLF) funding: more time may need to be spent identifying other funding sources, and training required for staff involved in this.</i></p> <p><i>Major projects/budget reductions: staff may need help prioritising workloads and budgets may be needed to resource external support (e.g. via developer contributions). New culture of income generation needs embedding across the division.</i></p> <p><i>Need to review e-skills of staff to assess opportunities for development of services/customer access</i></p>	

6. Key Performance Indicators

Service area	Ref. No.	What does this show?	Who reports this?	Achieved 2007/08	Achieved 2008/09	Target 2009/10	Estimate 2009/10	Target 2010/11	Target 2011/12
Museums	M1	Museums usages (excluding visits and web hits)	Museum Services Manager	91,940	21,977	20,500	21,000	21,500	22,000
Museums	M2	Visits to museums in person	Museum Services Manager	117,789	108,255	93,500	95,000	97,000	100,000
Museums	M3	Numbers of pupils under 16 visiting museum sites	Education Officer	9,060	9,812	9,400	7,607 (lower overseas student numbers at Westgate)	8,500	9,000
Museums	M4	Total museums web visits (includes on-line collections)	E-access Development Officer	72,697	72,296	75,000	92,435	95,000	97,500
Historic Env	HE2	Number of current CA appraisals (out of 37) (produced within last 5 years)	Historic Environment Manager	2	1	6 (assumes no additional project funding is identified)	3	6 (assumes no additional project funding is identified)	8

Service area	Ref. No.	What does this show?	Who reports this?	Achieved 2007/08	Achieved 2008/09	Target 2009/10	Estimate 2009/10	Target 2010/11	Target 2011/12
Historic Env	HE3	Percentage of conservation areas with management plans	Historic Environment Manager	5.4%	8.1%	16%	8.1%	16%	22%
Historic Env	HE4	Average conservation consultations completed in two week target period	Historic Environment Manager	70%	91% (based on 6 months' records)	85%	93%	87%	89%
Historic Env	HE6	Number of Buildings at Risk with an amended level of risk up or down	Historic Environment Manager	<i>New target from 09/10</i>		10	7	10	10
Historic Env	HE7	% of backlog of archaeological reports submitted for recording on HER which are actually uploaded onto HER	Historic Environment Manager	<i>New target from 09/10</i>		75%	90%	90%	92%
Tourism	ET1	Total tourism service customer enquiries (excluding web hits)	Tourist Information Centre Manager	240,000	203,000	210,000 (based on new people counter, refurbishment and reduced opening hours)	170,000 (refurbishment; reduced opening hours, bad weather and guildhall scaffolding early 2010.)	200,000	200,000

Service area	Ref. No.	What does this show?	Who reports this?	Achieved 2007/08	Achieved 2008/09	Target 2009/10	Estimate 2009/10	Target 2010/11	Target 2011/12
Tourism	ET2	Total visits to tourism website and embedded microsites www.visitwinchester.co.uk	Tourist Information Centre Manager	345,00	272,000	415,000	440,000	450,000	500,000
Eco Dev	ET3	Number of business enquiries supported by the division	Economic Development Officer	35	62	45	70	70	80
Eco Dev	ET4	Number of advisory visits to businesses made by the division	Economic Development Officer	10	11	9	17	20	23
Arts	A1	Total participants in Theatre Royal activities (performances and/or workshops)	Arts Development Officer	85,000	83,072	85,500	75,000	80,000	83,000
Sports	SR1	Usages of River Park Leisure Centre	Sport and Recreation Manager	495,311 (part est due to technical problems)	500,168	530,000 (reflects introduction of free swimming)	515,311	530,000	200,000 (allows for closure during refurbishment)
Sports	SR2	Usages of Meadowside Leisure Centre	Sport and Recreation Manager	78,145	96,028	85,000	92,493	96,000	98,000

Service area	Ref. No.	What does this show?	Who reports this?	Achieved 2007/08	Achieved 2008/09	Target 2009/10	Estimate 2009/10	Target 2010/11	Target 2011/12
Sports	SR3	Adult sport and physical activity levels in district as percentage of resident adults (3 x per week)	Sport and Recreation Manager	27%	25.3%	28%	No Sport England survey	26%	27%
Sports	SR5	Number of people volunteering in sport as percentage of adult resident population	Sport and Recreation Manager	7%	tbc	8%	No Sport England survey	8.5%	10%

8. Key Elements of Risk Management

Operational Risks

Risk Number	Short Name	Risk Ownership	Cause	Consequence	Current Risk Matrix	Target Risk Matrix	Linked Strategic Risk
OP0076	Cultural Services Funding	Eloise Appleby	Lack of resources for new projects and service enhancements increases reliance on external funds and grants.	Officer time diverted to fundraising, which reduces time spent on service delivery. Possible impacts on staff morale, and inability to deliver business plan targets.			OP0077
OP0077	2012 Framework	Eloise Appleby	<ul style="list-style-type: none"> a) multiplication of projects - inadequate staff/financial resources to support b) lack of public interest/take up - poor outputs c) failure of WCC to adopt framework - damage to poor peer/stakeholder perceptions of WCC d) overuse of 2012 references - objectors may feel diversion from 'real' issues e) confusion with WCC 2010 modernisation agenda - wasted time for staff/Members 	Damage to WCC reputation and potentially staff morale. Possible failure to deliver 2012-specific outputs.			OP0076
OP0078	Failure of major partners to deliver contracted services	Eloise Appleby	<ul style="list-style-type: none"> a) Poor business performance leading to customer dissatisfaction b) Change of operating style c) Company take-over d) Failure of WCC officers to monitor contract appropriately 	<ul style="list-style-type: none"> a) Damage to WCC and partner reputation b) Loss of leisure amenity c) Loss of local employment d) Reduction of WCC ability to deliver relevant elements of corporate business plan e) Loss of other community opportunities (e.g. education, skills/development, social) 			SR0006; SR0024

Risk Number	Short Name	Risk Ownership	Cause	Consequence	Current Risk Matrix	Target Risk Matrix	Linked Strategic Risk
				f) WCC may need to consider offering financial support/remedial actions			
OP0080	Protection of young people using cultural services facilities	Eloise Appleby	Failure to implement WCC child protection policies and processes Failure to train staff working with young people to an appropriate level of understanding Failure to carry out appropriate checks on new recruits/volunteers working with young people	Children exposed to dangerous or abusive situations, leading to damaging mental or physical impacts for them and loss of reputation for WCC, and/or insurance or legal claims.			
OP0081	Specialist knowledge and staff	Eloise Appleby	a) Data, records or objects lost as a result of major disaster (e.g. fire at museum) b) Professional knowledge which has not been formally recorded is lost as a result of staff retirements, long term sickness or redundancy c) Inability to recruit new professional staff of a high calibre has a knock-on impact on loss of knowledge	a) Permanent loss or continued reduction of quality of historical record of the district b) Lower standard or reduced range of professional services offered c) Damage to WCC's reputation for stewardship of the historic environment			OP0053
OP0083	Safety at public events	Eloise Appleby	a) Lack of guidance and/or control for public events in the District from WCC and other responsible agencies (e.g. through lack of staff capacity, lack of awareness, lack of time, lack of legal powers) b) Event organisers failing to manage events with due reference to advice and safety protocols	Potential for major injury to people and property Damage to WCC's reputation Service disruption			SR0002; SR0010