

**BEST VALUE REVIEW OF LEISURE & CULTURAL SERVICES
IMPROVEMENT PLAN
IMPLEMENTATION OF PLAN**

AGENDA ITEM 9

OBJECTIVES	ACTIONS	TARGET DATES	OUTCOMES	ACHIEVEMENTS	COMMENTS
TOURIST INFORMATION SERVICE					
Expand retail sales from TIC to increase profits from sales	<ul style="list-style-type: none"> • Consider what additional sales items might be appropriate • Confirm requirements for additional revenue budget • Purchase items • Monitor sales/profitability 	<ul style="list-style-type: none"> • October 2003 • April 2004 	Increase in sales/profitability	➤ Progress being made	<ul style="list-style-type: none"> ➤ New sales lines procured i.e., prints, bags & books ➤ New system set up to monitor sales and to assist in predicting future spending/profit
Make Booking Agency Service more attractive to commercial productions to increase income	<ul style="list-style-type: none"> • Test Commercial Sector interest in service • If confirmed, consider purchase of appropriate software to support service • Confirm policy for service • Develop and advertise service widely • Monitor take up and viability of service 	<ul style="list-style-type: none"> • October 2003 • March 2004 	Increase in sales/profitability	➤ Progress being made	➤ Piloting computerised booking system with Shake-a-leg Theatre Company to determine suitability for further usage
Redesign the layout and cover of "What's On"	<ul style="list-style-type: none"> • Research similar designs and estimate costs • Design and cost 		Increase in sales of "What's On" Positive	➤ Progress being made	<ul style="list-style-type: none"> ➤ Consulted with parish councils to establish new outlets ➤ Delivered copies to

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	<p>new layout and front cover</p> <ul style="list-style-type: none"> • Confirm requirements for additional revenue budget • Print and launch new production 	<ul style="list-style-type: none"> • March 2003 	Customer feedback		<p>new houses to encourage purchase/ subscription</p> <ul style="list-style-type: none"> ➤ Surveying subscribers for more than one edition to seek views on layout & cover
<p>Consider production of separate editions of "What's On" each dealing with sport, or cultural activities, or general leisure activities.</p>	<ul style="list-style-type: none"> • Research production in-house, and estimate costs • Research also similar designs and companies to manage external production of the guide. • Confirm requirements for additional revenue budget • Confirm contractual arrangements • Print & launch new production 	<ul style="list-style-type: none"> • April 2003 • For Summer Holiday 2003 	Positive Customer feedback	<ul style="list-style-type: none"> ➤ Progress being made 	<ul style="list-style-type: none"> ➤ Opinion of current subscribers to What's On being sought about need for separate editions – early indications suggest this is not necessarily what people want. Further work will be carried out as directed by outcome of survey.

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LEISURE CENTRE CONTRACT					
<p>Confirm internal arrangements for monitoring the performance of the Leisure Contract</p>	<ul style="list-style-type: none"> • Community & Leisure/Resources Committees to confirm the internal arrangements for monitoring the performance of the Leisure Contract 	<ul style="list-style-type: none"> • March 2003 	<p>Approval of internal arrangements by Community & Leisure/Resources Committees</p>	<ul style="list-style-type: none"> ➤ Achieved June 2003 	<ul style="list-style-type: none"> ➤ Resignation of Leisure Officer resulted in Committee agreeing not to reappoint. This has increased pressure on the sections ability to monitor the performance of the Leisure Contract
<p>Consider the need to conduct a Best Value Review of the Leisure Contract after the new Centres have been operational for two years</p>	<ul style="list-style-type: none"> • Community & Leisure Committee to confirm whether there is a need to conduct a Best Value Review of the Leisure Contract after the new centres have been operational for two years 	<ul style="list-style-type: none"> • Sept. 2005 	<p>Decision by Community & Leisure Committee whether to carry out BVR</p>		

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MUSEUM SERVICE					
Museum Joint Working Party (MJWP) to have an executive role in the practical collaboration between the Council and the Museum Society (MS)	<ul style="list-style-type: none"> • Agree Action Plan with the Museum Society • Full Council to amend MJWP's Terms of Reference to give it an executive role in the practical collaboration between the UDC & MS 	<ul style="list-style-type: none"> • July 2003 	<p>Effective implementation of Action Plan (see below)</p> <p>Increase in income over time</p>	➤ Achieved	<ul style="list-style-type: none"> ➤ Action Plan agreed and being pursued ➤ New MMJC Terms of Reference approved by Council and Museum Society at AGM - Management Agreement to be amended and approved
MJWP to pursue the Action Plan agreed with the MS	<ul style="list-style-type: none"> • As per Action Plan attached 	<ul style="list-style-type: none"> • As per Action Plan 	<p>Effective implementation of Action Plan (see below)</p> <p>Increase in income over time</p>	➤ On hold	<ul style="list-style-type: none"> ➤ Awaiting new MMJC to be convened – see above
Review all Entry Charges	<ul style="list-style-type: none"> • Consider permutations for Entry Charges, in particular season tickets • Consult on various charging options • Confirm new Charges at Community & Leisure Committee 	<ul style="list-style-type: none"> • May 2003 • July to Sept • November 2003 	<p>No decrease in throughput, income/shop sales as a result of increase in Entry Charges</p>	➤ On hold	<ul style="list-style-type: none"> ➤ Awaiting new MMJC to be convened – see above - report will be presented for consideration

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<p>Provide a new store for the Museum's reserve collection</p>	<ul style="list-style-type: none"> • Discuss options for a new store & resource centre with relevant parties, including BAA • Consider funding opportunities for new store/centre e.g. HLF • Draw up design brief and costs for new store/centre and HLF application • Submit HLF application 	<ul style="list-style-type: none"> • Ongoing • Ongoing • As necessary • As necessary 	<p>Securing of external funding sources to provide a new store</p>	<ul style="list-style-type: none"> ➤ Progress being made ➤ Approaches made to HLF ➤ Progress being made 	<ul style="list-style-type: none"> ➤ Meetings held with staff, UDC Architect and Museum Society reps to consider development of Newport Depot site. Environment Agency to confirm viability of site. Design and HLF bid to follow after above.
<p>Make more effective use of the reception area, the local history and temporary exhibition galleries. Seek to increase retail sales</p>	<ul style="list-style-type: none"> • Consider design options and costs • Consider funding opportunities with MS 	<ul style="list-style-type: none"> • Summer 2003 • Summer/Autumn 2003 	<p>Redevelopment of Reception etc. Increase in retail sales/profits</p>	<ul style="list-style-type: none"> ➤ Progress being made 	<ul style="list-style-type: none"> ➤ Meetings held with staff, UDC Architect and Museum Society reps have identified options, to be put to MMJC
<p>Explore the value and interest in other Uttlesford Museums (including the Fry Art Gallery) attending at an annual meeting of the MJWP</p>	<ul style="list-style-type: none"> • Seek value/interest of other Uttlesford Museums attending at annual meeting with MJWP • Feedback results to MJWP and agree way forward 	<ul style="list-style-type: none"> • Spring 2003 • Summer 2003 	<p>Attendance of other Uttlesford Museums at annual MJWP meeting</p>	<ul style="list-style-type: none"> ➤ Progress being made 	<ul style="list-style-type: none"> ➤ Other museums being approached on this and related issues (district heritage forum, joint marketing)

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SPORTS, LEISURE & ARTS					
Produce a "Strategy Statement" - define what UDC's priorities in Sport, Leisure and Arts. All initiatives undertaken to meet Council Policy.	<ul style="list-style-type: none"> Community & Leisure Committee to confirm "Strategy Statement" Monitor how work contributes to this and any other Council policies 	<ul style="list-style-type: none"> May 2003 June 2003 		➤ Achieved March 2003	➤ Revised Leisure & Cultural Strategy presented to C&L Committee Sept. 2003
Examine the structure of the Leisure Section of C&L to ensure that services are coordinated and clearly focused with regard to advice on funding, publicity, organising activities and liaison work	<ul style="list-style-type: none"> Examine the internal management for the Leisure Section of C&L 	<ul style="list-style-type: none"> April 2003 		➤ Achieved March 2003	➤
Negotiate a Local Partnership Agreement with ECC to establish lines of responsibility for service delivery/standards	<ul style="list-style-type: none"> In conjunction with ECC, develop a SPA or equivalent agreement to define the lines of responsibility for service delivery/standards Monitor effectiveness of SLA 	<ul style="list-style-type: none"> October 2003 		➤ Progress made	➤ Initial discussions held with ECC Youth service. Joint planning meeting to be held with all Youth Service and Leisure staff to agree responsibilities and level of input.
Review holiday programme charges for young people. Direct costs should be met Concessions should be	<ul style="list-style-type: none"> Consider the options for providing concessions and meeting the direct costs of each 	<ul style="list-style-type: none"> April 2003 May 2003 		➤ Achieved - Costs have been increased and subsidy	➤ Direct costs not always covered especially for arts programme due to expense of buying in

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available to those who could not otherwise afford them	programme			reduced.	Artists etc. to deliver sessions. Passing on the full cost of this service would undoubtedly make it prohibitive. However further work to be done on negotiating with Arts providers.
Examine charges for advice & training given by the SDO to schools	<ul style="list-style-type: none"> Consider permutations for charging schools for advice and training given by the SDO Consult on various charging options 	<ul style="list-style-type: none"> April 2003 May 2003 		<ul style="list-style-type: none"> Services of Community Sports Worker and Coaches paid for by Schools 	Sensitive issue as Schools have not budgeted for this service. Further consideration being given to how introduce charges whilst maintaining good working relationship and not adversely impacting on sports delivery to pupils
GRANTS					
Establish Leisure & Cultural Grants Scheme (£5k). Amend the existing Community Project Grant Scheme to exclude support for sports or cultural organisations seeking grants for capital expenditure, maintenance for	<ul style="list-style-type: none"> Draft criteria and application forms for new Leisure & Cultural Grants Scheme. Amend existing Community Project Grant Scheme and VOSG (1 year) Scheme Submit new Schemes to Community & 	<ul style="list-style-type: none"> March 2003 March 2003 		<ul style="list-style-type: none"> Achieved 	

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<p>premises or playing fields. Remove £16k from this Scheme's budget to reflect change in criteria. Remove grants for leisure & cultural purposes from the VOSG (1 Year) Scheme. Require at least matching funding from all applicants to the new Scheme. Establish the availability of funding for individuals in Uttlesford for training or equipment costs from private charitable funds which support sport and the arts.</p>	<p>Leisure Committee for confirmation</p> <ul style="list-style-type: none"> • Launch Scheme • Monitor Scheme • Transfer grants in the VOSG (3 year) Scheme to the new L&C Grant Scheme in April 04 <p>• If funding is available to individuals, remove grants to individuals from the criteria of the new Leisure & Cultural Grants Scheme</p>	<ul style="list-style-type: none"> • March 2003 • Ongoing • March 2004 <ul style="list-style-type: none"> • March 2004 			
<p>Transfer funds allocated in the YIWG budget to the Arts Development budget for the Young Musician of the Year competition</p>	<ul style="list-style-type: none"> • Ensure YMofY budget is established as a specific budget head in the Arts Development budgets 	<ul style="list-style-type: none"> • April 2003 		<p>➤ Achieved</p>	<p>➤ Member/officer working party to be established at end of September to seek external support and funding.</p>
BRIDGE END GARDENS					
<p>Transfer responsibility for BEG to Head of Community & Leisure once restoration project</p>	<ul style="list-style-type: none"> • Review and agree new management arrangements for BEG 	<ul style="list-style-type: none"> • Following completion of restoration 	<p>Responsibilities for BEG clearly defined</p>	<p>➤ Achieved - 1 June 2003</p>	<p>➤ Schemes being established to develop projects for young people and</p>

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has been completed		n project			volunteers to encourage awareness and support to contribute towards maintenance and to provide constructive activity for young people “at risk”.
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