



Making culture visible, valued, enjoyed and easily accessed

# Culture Swindon

## Business Plan 2010/11



## **Our mission statement**

Culture Swindon exists to make culture **visible, valued, enjoyed and easily accessed** by the people of Swindon

## **Our key theme**

Maximising the social and economic impact of our cultural programmes and services.

## **Our strategic priorities**

- Swindon Does Arts – Delivering National Indicator 11
- Creating a new Cultural Hub for Old Town – Integrating Old Town Library into the Arts Centre
- Developing our Heritage Services – including Promise 27
- Developing our Families and Young Peoples Services
- Delivering the new Lydiard business plan
- Developing our organisation
- Developing a new business model for Create Studios

## **A bit about us**

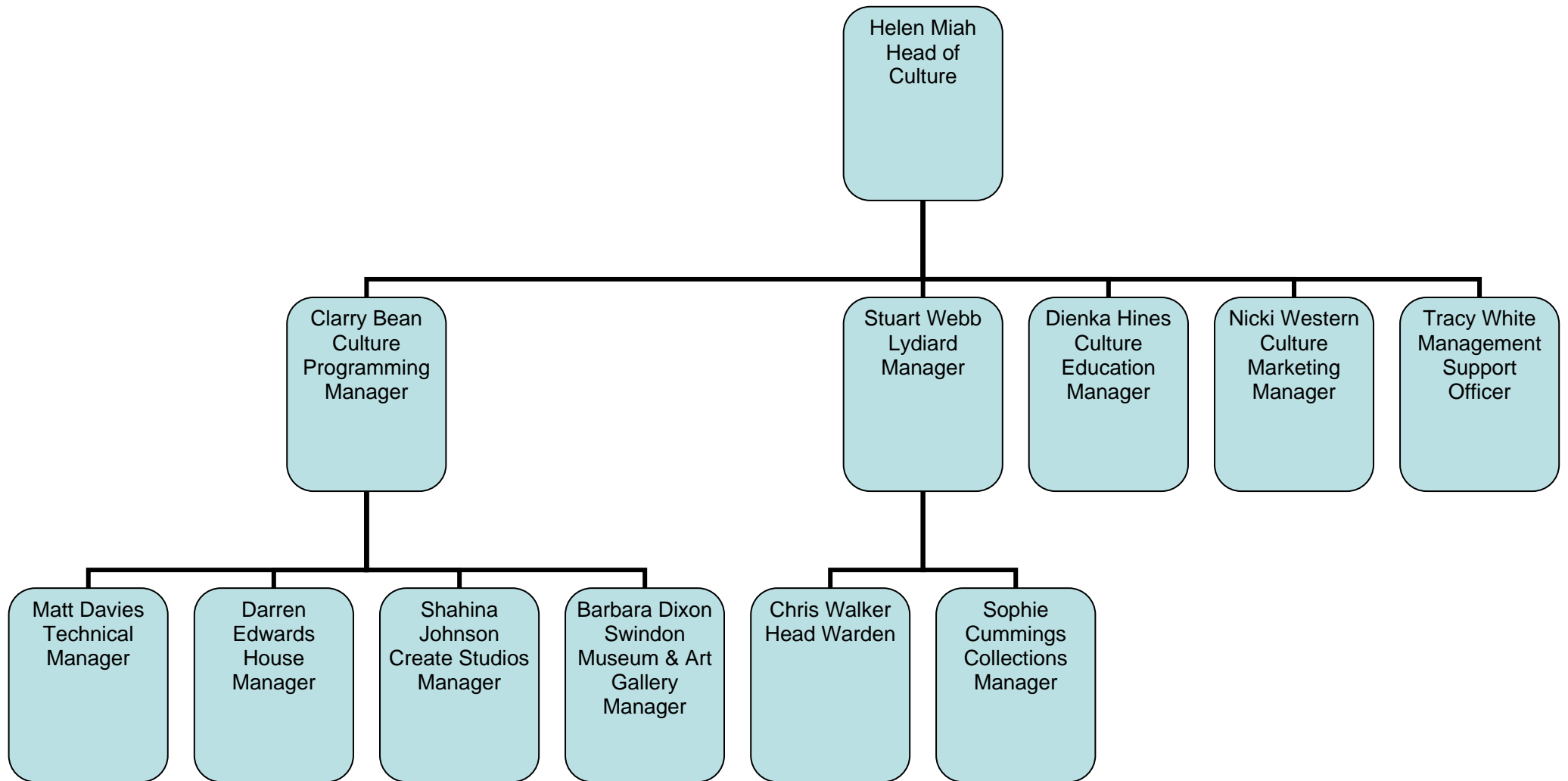
Culture Swindon embraces all of the following direct and indirect delivery services:

- The Swindon Arts Centre
- The Swindon Museum and Art Gallery
- Create Studios including Mobile Media
- Lydiard House and Park
- Artsmad [in partnership]
- The Swindon Media Group
- The Swindon Music Forum
- White Hill Farm Stores
- Richard Jefferies Museum
- Coate Water Agricultural Museum
- Bowl Concerts
- Literature development

Grant/contract funding to:

- Sixth Sense Theatre for Young People
- Swindon Dance
- Reach Inclusive Arts
- The Swindon Festival of Literature
- Forward Swindon (cultural development)
- The Wyvern Theatre

# Our management structure



## Culture Swindon Business Plan 2010 – 2011

| Priority  | Swindon Does Arts – Delivering National Indicator 11 |                            |   |   |  |
|---|--|----------------------------|---|---|--|
| Activities  | Responsible  | Completion date            | Resources   | Partners  | Outcomes   |
| Big Arts Day  | All Project Sponsor HM Project Coordinator SC        | 10 July 10                 | £15k Festivals budget<br>£5k Programming budget<br>£30k Arts Council commission<br>£5k Cultural Development Worker<br>All Culture Swindon staff time absorbed | All Culture Swindon services and Swindon Does Arts partners including:<br>- Music Service<br>- Swindon Dance<br>- Literature development<br>- Wyvern Theatre<br>- Artsite<br>- Commonweal School<br>- Youth Service | <ul style="list-style-type: none"> <li>• Increased participation and engagement in the arts (measured by Active Peoples survey)</li> <li>• Raised profile of all creative and artistic activities and groups in Swindon</li> </ul> |
| Bowl Concerts                                       | CB/NW  | 31 <sup>st</sup> August 10 | All staff time absorbed   | Parks Service   | <ul style="list-style-type: none"> <li>• Increase numbers of attendees to 75% capacity</li> <li>• Break even finance</li> <li>• Develop new audiences</li> </ul>   |
| Review and realign grant funding to external bodies | CB/HM  | Sept 10                    | All staff time absorbed   | Swindon Dance<br>Sixth Sense Theatre for Young People<br>REACH Inclusive Arts<br>Swindon Festival of Literature   | <ul style="list-style-type: none"> <li>• Clear process for allocation and monitoring of grant/contract funding</li> <li>• Strategically aligned services</li> </ul>  |

| <b>Priority</b>                    | <b>Creating a new Cultural Hub for Old Town – Integrating Old Town Library into the Arts Centre</b> |                        |                     |  |  |
|------------------------------------|---|------------------------|---------------------|--|--|
| <b>Activities</b>                  | <b>Responsible</b>  | <b>Completion date</b> | <b>Resources</b>    | <b>Partners</b>                                      | <b>Outcomes</b>  |
| Establish capital development plan | HM/CB   | May 10                 | Capital allocation  | Library Service                                      | <ul style="list-style-type: none"> <li>• Increased daytime usage of the Arts Centre</li> <li>• Increased income from café/bar/hires</li> <li>• Integrated staffing model</li> <li>• New programme of activities for families and older people</li> </ul> |
| Develop integrated service model   | HM/CB/DE  | July/August 10         | Staff time absorbed | Library Service                                      |  |
| Develop activity programme         | CB  | August 10              | Staff time absorbed | Library Service<br>Literature development<br>Artsmad |  |

| <b>Priority</b>                                    | <b>Developing our Heritage Services – including Promise 27</b> |                        |                        |  |  |
|--|--|------------------------|------------------------|--|--|
| <b>Activities</b>                                  | <b>Responsible</b>   | <b>Completion date</b> | <b>Resources</b>       | <b>Partners</b>  | <b>Outcomes</b>  |
| Promise 27 – develop a clear strategy for delivery | HM   | July 10                | £14k MLA               | British Postal Museum and Archive<br>Museums Libraries & Archives<br>STEAM | <ul style="list-style-type: none"> <li>• Agreed plan for the delivery of Promise 27 (Cabinet approval)</li> </ul>              |
| Prepare and submit HLF funding Application         | HM   | May 10                 | Barker Langham consult | As above   | <ul style="list-style-type: none"> <li>• Increase capacity to develop and deliver outreach and engagement programme</li> </ul> |

| Priority  | Developing our Families and Young Peoples Services       |                 |                               |   |  |
|---|--|-----------------|-------------------------------|---|--|
| Activities  | Responsible  | Completion date | Resources                     | Partners  | Outcomes   |
| Develop and launch family friendly scheme across culture Swindon Venues. <ul style="list-style-type: none"> <li>• Carry out 'family friendly' audit of existing offer.</li> <li>• Develop family friendly action plans in line with child protection &amp; equalities action plans.</li> <li>• Develop joint marketing campaign</li> <li>• Launch family offer at 'Big Arts Day' in July</li> </ul> | DH & venue managers<br><br>All<br><br>DH/NW<br><br>HM/DH | July 2010       | Staff time<br>Marketing costs | Libraries<br>STEAM<br>Other partners within Leisure and Housing Directorate<br>Artsmad partnership. | <ul style="list-style-type: none"> <li>• More family audiences attend the Culture Swindon Venues.</li> <li>• Culture Swindon Venues more inclusive and accessible.</li> <li>• Income generated from family audiences.</li> </ul> |
| Develop a charging policy for schools across cultural sites<br>Continue Kirsty's work on this ensuring consistent charging under full cost recovery model   | DH   | Sep 2010        | Staff time                    | All venues  | <ul style="list-style-type: none"> <li>• Clarity for public</li> <li>• Consistent charging policy in place</li> <li>• Bursary scheme</li> </ul>  |
| Investigate Cultural Entitlement programme in line with "One Swindon", Theme 5.   | DH/HM  | March 2011      | Staff time                    | Artsmad partners<br>SBC Culture Group<br>Other members of Housing and Leisure Directorate.          | <ul style="list-style-type: none"> <li>• Greater access for culture for more young people/communities in Swindon.</li> </ul>   |

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| <p>Build Capacity for Sustainable Education Programme across Culture Swindon Venues.</p> <ul style="list-style-type: none"> <li>Recruit &amp; induct new education team at Lydiard (Education and Outreach Officer, Casual Education Officers, Apprentice)</li> <li>Develop New Education Programme for Lydiard</li> <li>Develop new education and outreach plan for SMAG in line with new heritage strategy. Leverage in funding for project post to deliver this work (Young Roots?)</li> <li>Develop Education Offer at Arts Centre in line with new library/arts centre development plans Including Young promoters</li> </ul> | <p>DH/SW</p> <p>DH, SW &amp; Lydiard ed team</p> <p>DH,NW, BD, HM, SJ</p> <p>DH, NW, CB</p> | <p>July 10</p> <p>Sep 10</p> <p>Sep 10</p> <p>Sep 10</p> | <p>Staff time</p> <p>Staff time</p> <p>Staff time<br/>Project funding: Heritage Lottery 'young roots' bid up to £25k.</p> <p>Staff time<br/>Project funding<br/>Youth opportunity fund up to 10k</p> | <p>MLA, Wiltshire College</p> <p>MLA</p> <p>Libraries Service<br/>Youth Service<br/>Schools<br/>Artsmad partners<br/>Sixth Sense youth theatre</p> | <ul style="list-style-type: none"> <li>More funding levered in to support education work with targeted groups.</li> <li>Earned income generated through schools bookings.</li> <li>Greater staff capacity generated through fundraising on full cost recovery basis.</li> <li>More young people attend venues and influence programming.</li> </ul> |
|--|---|--|--|--|---|

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|--|-----------|-----------------|---|--|--|
| <p>Deliver Artsmad Programme of Work</p> <ul style="list-style-type: none"> <li>• Devise and implement new communications strategy</li> <li>• Recruit admin/marketing support</li> <li>• Develop new links with Children's Services &amp; youth services.</li> <li>• Support Arts Awards, Artsmark and Specialist Arts Colleges.</li> <li>• Develop network of Arts Awards Welcome Sites across Culture Swindon &amp; partner Venues.</li> </ul> | <p>DH</p> | <p>May 2011</p> | <p>Staff time<br/>ACE funding secured 30k for April 2010- April 2011.</p> | <p>Artsmad Partners:<br/>Sixth Sense<br/>Isambard Community School<br/>Arts Council England<br/>Commonweal School<br/>Swindon Music Service<br/>Create<br/>Swindon Dance<br/>Children's Services<br/>Youth Service<br/>13-19 team (positive activities)<br/>Libraries<br/>RIO<br/>Trinity Guildhall.</p> | <ul style="list-style-type: none"> <li>• Partnership maintained between Culture Swindon, arts orgs, children's services and specialist arts colleges.</li> <li>• More funding for Arts Education work in Swindon.</li> <li>• Good practice disseminated.</li> <li>• Swindon becomes 'Arts Award Welcome Town'</li> <li>• More young people achieve Arts Awards moderation</li> </ul> |
|--|-----------|-----------------|---|--|--|

| Priority  | Delivering the new Lydiard business plan |                 |                                  |  |  |
|---|--|-----------------|----------------------------------|--|--|
| Activities  | Responsible                              | Completion date | Resources                        | Partners   | Outcomes   |
| <p>Improve the visitor experience:</p> <ul style="list-style-type: none"> <li>• Develop a Commercialisation Plan</li> <li>• Input to the development of the Hop Skip &amp; Jump project</li> <li>• Review traffic management</li> <li>• Review charging policy</li> <li>• Improve signage, interpretation and orientation on site</li> <li>• Develop a proposal to improve the Visitor Centre</li> <li>• Install an Aerial Adventure activity</li> <li>• Develop capital project for improved Catering offer</li> </ul> | SW                                       | March 2011      | Capital allocation<br>Staff time | PMO<br>Leisure Team<br>Highways team<br>EH<br>HLF<br>Wiltshire Wildlife Trust<br>Planning Team | <ul style="list-style-type: none"> <li>• Increased visitor numbers</li> <li>• Greater income generated</li> <li>• Improved access to site</li> <li>• Increased understanding of site heritage</li> </ul> |

|   |         |            |            |   |   |
|---|---------|------------|------------|---|---|
| <p>Build the Lydiard Team</p> <ul style="list-style-type: none"> <li>• Develop and deliver a programme of team development</li> <li>• Visit exemplar sites</li> <li>• Identify funding to augment capacity of Education, Events and Marketing roles</li> <li>• Develop team action plans</li> </ul> | SW      | July 2010  | Staff time | Learning & Development<br>Colleagues<br>MLA | <ul style="list-style-type: none"> <li>• Unified and motivated team</li> </ul>  |
| <p>Develop Lydiard's Collections</p> <ul style="list-style-type: none"> <li>• Complete the digitisation of collections</li> <li>• Undertake a review of storage arrangements</li> <li>• Identify and secure key purchases for the house</li> <li>• Develop a programme of conservation</li> </ul>   | SW / SC | March 2011 | Staff time | FOLP<br>MA<br>Art Fund<br>MLA               | <ul style="list-style-type: none"> <li>• Access to the collections is improved</li> <li>• The collections are preserved and developed for future generations</li> </ul> |

| Priority  | Developing our organisation          |                 |   |   |  |
|---|--------------------------------------|-----------------|---|---|--|
| Activities  | Responsible                          | Completion date | Resources   | Partners                                | Outcomes   |
| Marketing strategy, audience development and utilising our data                 | NW                                   | Mar 11          | Local PI's<br>Marketing budget<br>Audiences data<br>Audiences Insight data<br>Staff | Central Comms<br>ACE<br>Frequency       | <ul style="list-style-type: none"> <li>• Increased audiences (new and retained)</li> <li>• NI 11 target</li> <li>• NI 9/10?</li> <li>• Raised awareness</li> <li>• Increased income from ticket sales</li> </ul> |
| Continue to develop and deliver a coordinated programme                         | CB and Programming Team              | Mar 11          | Programming development budget  | All our venues<br>Wyvern<br>Music forum | <ul style="list-style-type: none"> <li>• Audiences – income</li> <li>• Customer satisfaction (reduction complaints)</li> </ul>   |
| Standardise Volunteer policies and practices                                    | DE                                   | Mar 11          | Contained   | All venues                              | <ul style="list-style-type: none"> <li>• Strong well motivated volunteer workforce</li> </ul>  |
| Standardise Customer Care procedures and quality                                | DE                                   | Mar 11          | Contained   | All venues<br>Customer Services         | <ul style="list-style-type: none"> <li>• Increased customer satisfaction</li> </ul>  |
| Site and venue management (incl. Health and Safety)                             | Site managers and MD                 | Mar 11          | Contained<br>Learning and Development   | H&S Team<br>Property                    | <ul style="list-style-type: none"> <li>• Safe well managed venues and activities</li> </ul>  |
| Equalities – Continuing to ensure equality of access to all our services        | Venue Managers<br>DH<br>(coordinate) | Mar 11          | Learning and Development  | Coalition<br>Corporate, eg team         | <ul style="list-style-type: none"> <li>• Customer satisfaction</li> <li>• Diverse audiences</li> </ul>   |
| Sustainability – Ensuring that carbon footprint of Culture Swindon is minimised | All                                  | Mar 11          |   | Green Champions                         | <ul style="list-style-type: none"> <li>• Reducing print and paper</li> <li>• Including recycling</li> </ul>  |

|                        |    |        |  |  |  |
|------------------------|----|--------|--|--|--|
| Group Directorate move | HM | Mar 11 |  |  | <ul style="list-style-type: none"> <li>• Raised advocacy</li> <li>• New &amp; improved partnerships especially with Libraries and Leisure</li> </ul> |
|------------------------|----|--------|--|--|--|

| Priority  | Developing a new business model for Create Studios |                 |                         |  |  |
|---|--|-----------------|-------------------------|--|--|
| Activities  | Responsible  | Completion date | Resources               | Partners   | Outcomes   |
| Deliver full programme of work  |  | Apr 10-11       | Match funding and staff | Community Cohesion Youth Offending Team, PCT, Education, Youth Service | <ul style="list-style-type: none"> <li>• 10,000 participants in digital arts projects in support of Borough priorities</li> </ul>            |
| Research and Brief senior officers on funding options                                   | SJ/HM  | by May 2010     | Staff time              | Housing and Leisure senior officers                                    | <ul style="list-style-type: none"> <li>• Best funding strategy identified and cabinet papers submitted for June meeting.</li> </ul>          |
| Re-establish Steering Group as potential Trustees                                       | SJ   | by May 2010     | Staff time              | Regional and local stakeholders  | <ul style="list-style-type: none"> <li>• Steering group of regional and local partners established and briefed on funding options</li> </ul> |
| Apply for charitable status (subject to cabinet decision)                               | SJ/HM  | June 2010       | Staff time              | Voluntary Action Swindon, Charities Commission                         | <ul style="list-style-type: none"> <li>• New funding status approved with proper legal basis</li> </ul>                                      |
| Proper transfer of Staff and Assets to new charitable org (subject to Cabinet decision) | SJ/HM<br>Finance team<br>Legal team<br>HR team     | October 2010    | Staff time              | Finance team<br>Legal team<br>HR team                                  | <ul style="list-style-type: none"> <li>• New funding transition complete</li> </ul>  |

## Key

|      |                                 |
|------|---------------------------------|
| HM   | Helen Miah                      |
| MP   | Mike Pringle                    |
| CB   | Clarry Bean                     |
| NW   | Nicki Western                   |
| CSMT | Culture Swindon Management Team |
| SJ   | Shahina Johnson                 |

|    |                |
|----|----------------|
| SW | Stuart Webb    |
| BD | Barbara Dixon  |
| DH | Dienka Hines   |
| TW | Tracy White    |
| DE | Darren Edwards |
| SC | Steve Causer   |

