

APPENDIX 5

HEADS OF SERVICE PLAN

Stourbridge Town Hall.

Community Plan Link	Celebrating heritage and diversity of local culture.						
Council Plan Link	Regeneration matters.						
Mission/Purpose	To develop <u>Stourbridge Town Hall</u> and its contribution to the regeneration of Stourbridge Town Centre by increasing the range of activities to include arts education projects, increased entertainment and increased commercial activity in food, beverage and meetings.						
Key Milestones	Fresh and full entertainment programme promoted by June 2005. Programme of workshops for the full year, from Summer 2005. New meetings packages promoted by april 2005. New entertainment events for the Wollaston Studio and main Hall for September 2005 onwards. 7% increase in visitor numbers over prior year.						
Objective	Action	Target 2004 - 2005	Achievement 2004 - 2005	Target 2005 - 2006	To Action	Date	Comments including Areas of Improvement
Increase visitor numbers and incomes at Stourbridge Town Hall.	Create a package of arts workshops, including drama, comedy and dance.		Comedy workshop established.	Comedy Workshops commencing March 2005. Drama workshop from September 2005. Dance workshops commencing September 2005.	PJ. PJ LH	Running march, april, may 2005. Launch sept 05. Launch sept 05.	Workshops to run on a term basis irrespective of associated events. A Workshop programme to be advertised separately to other event activity.
	Create new and fresh programme of professional entertainment in the Main Hall.	n/a	Show programme stopped after heavy losses.	New programme of pro shows using performers known to have had successes at	TJ. PJ.	Launch as part of 05-06 winter season.	Plan is to "re-cycle" known bi-annual successes at DCH, at STH.

				DCH.			
	Create new and fresh programme of small-scale entertainment in the Wollaston Studio.		Programme stalled due to timing and quality of product and re-planned for October 2005 launch.	Constant flow of small-scale shows in a self-contained programme designed for wollaston studio.	LH,, PJ.	Launch as part of winter 05-06 season.	On-going programme needed, so that momentum gathered and audience built for this small space.
	Introduce Basic Meetings Guarantee.	Launch same.	Not launched.	Offer improved standard of meetings product and minimum service standards guarantee.	LH.	To be in service by April 2005.	Fourth year of working towards a minimum standard of meeting product, which, once established, can be fed across to other venues.
	Examine Bar Income opportunities and align bookings policies and create events that compliment the objective to increase incomes.	Re-contract the Bars	Bars re-contracted.	Increase bar incomes to at least achieve budgeted targets.	LH.	Contract change takes effect april 2005.	Major opportunity to increase incomes and support other business needs financially.
	Support the Seating Project to improve the Theatre facility.	Ditto.	All arrangements confirmed and agreed except funding.	Seating installed by September 2005.	PJ	Launch the new facility in January 2006.	Key under-pinning item for raising the hall's profile and encourage new audiences.
	Film Club. Launch regular film shows in Wollaston Suite.		Initial launch received poor response.	Launch by Sept. 2005 as part of Winter Season.	LH, PJ.	Self-contained film programme running alongside live arts programme.	Ditto above.

HEADS OF SERVICE PLAN

Dudley Concert Hall.

Community Plan Link	Celebrating heritage and diversity of local culture.						
Council Plan Link	Regeneration matters.						
Mission/Purpose	To continue to present the Borough's Winter Season of professional entertainment at Dudley Concert Hall and contribute to Town Centre regeneration objectives.						
Key Milestones	Increase audience numbers per show to generate higher occupancies and reduce loss risks/increase profit levels per show. Develop new events to encourage new visitors and increase access to the venue by broad age-group range. Reduce promotional costs by seeking sponsorship. Continue to develop the internet as part of a long-term strategy to reduce reliance on the Box Office and reduce transaction costs. Increase Hire and Bar Incomes. Re-focus the box office to increase business levels.						
Objective	Action	Target 2004 - 2005	Achievement 2004 - 2005	Target 2005 - 2006	To Action	Date	Comments including Areas of Improvement
Reduce loss risks per show.	Establish contractual policies and guidelines to improve Councils hand in negotiation.	n/a	n/a	Reduce show losses to less than 10% of shows showing losses.	TJ, PJ.	Impact to be seen on programme from January 2006 onwards.	Need to protect Council from show cancellations and agree more favourable financial terms at the outset.
Increase bar and hire incomes.	Plan of action to be created by DCH Manager. Increased promotion of meetings facilities.	Develop new tariff.	New tariff developed.	Increase hire income by 15% over 2004-05. Increase bar income by 25% over 2003-04.	TJ	New tariff agreed from april 2005 onwards, and new bar management.	DCH has good volumes already, and can increase incomes reasonably easily.
Develop new events to encourage visitors	Launch or improve these events to	n/a/	Learning points to be used to adapt	Double numbers in the audience	TJ – Disco. PJ – Rock.		

from new business targets.	encourage new visitors to DCH.		future events.	for Rock Hard. Improve "Open Day" audience number by 20%. Launch monthly disco by Oct 2005.	RF – Open Day.		
Reduce marketing costs/increase marketing coverage.	Launch sponsorship menu to commercial companies in the Borough	n/a	n/a	Secure one major investor by October 2005 .	RF	£5k - £7k secured.	New venture and fraught with difficulty but would have high impact on finances and show numbers.
Increase ease of ticket purchasing.	Plan to open seasonal Box Office in Stourbridge.	n/a/	n/a/	Open for limited hours during winter 2005/06.	BS		Very much dependant on outcome of Cats project, and then on costs that have to be borne to make this viable.

HEADS OF SERVICE PLAN

Town Halls General Action Plan.

Community Plan Link	Excellent public services.						
Council Plan Link	Quality Services matter.						
Mission/Purpose	Increase standards of customer service at all Halls.						
Key Milestones	Design and implementation of a Customer Charter. Overhaul of all signage. Smoking review to assess operational difficulties of a total ban. Review self-catering options and implement new charging and food handling policy.						
Objective	Action	Target 2004 - 2005	Achievement 2004 - 2005	Target 2005 - 2006	To Action	Date	Comments including Areas of Improvement
General improvement in key customer contact areas.	Implement a review of customer service and agree a Customer Charter.	n/a/	n/a	Customer Charter implemented by Feb 2006 to cover: Complaints procedure. Meetings and Events minimum standard. Customer surveys. Complete the link between artifax	PJ PJ HJ, LMD. RF. PJ,LMD,HJ,RF.	Sept. 05. Sept 05. April 05. November 05. Feb 06.	

				and the Halls website, and include internet payment options.			
Overhaul of signage.	Improve access to venues by improved signage.	n/a	n/a	All key points of contact reviewed and any new signage identified installed by end of this year.	PJ.	March 2006.	
Reduce health issues and complaints by review of smoking areas.	Review the options and operational effects of a total ban.	n/a/	n/a/	Aim for total ban implemented march 2006.	PJ.	March 2006.	
Reduce risks of food poisoning from the self-catering option permitted to hirers.	Review kitchen capabilities and establish services available per hall.	Review of hygiene policies.	Kitchens reviewed, policy adopted for Cornbow and BHCH.	Aim for completion of options, to include new pricing and food guidance notes to hirers.	PJ.	By end of year march 2006.	