

Terms of Reference for Service Review

Review Title: **Venues Service Centres**

Date: **20/10/2015**

What items are within the scope of this review? *Identify any specific items considered outside the scope.*

In Scope

- Services provided by the Epsom Playhouse, Bourne Hall & Bourne Hall Museum, Ewell Court House and Hook Road Arena.

Out of Scope

- The Rainbow Centre
- The Ebbisham Centre
- Central services charges
- Asset rents

What is the overall aim of doing this work?

- This review forms part of the work programme for preparing the Medium Term Financial Strategy outlined in the report to Financial Policy Panel on the 9 June 2015 to ensure services provided are fit for purpose, meet the needs of local residents and are cost effective to provide.
- Proposals to be developed for improving the efficiency of the service including an analysis of the customer base.

What are the objectives?

- To outline the current service provided by the above named venues including (but not limited to)
 - Services delivered
 - Method of providing the current services
 - Detailed budget for the last three years including revenue and capital expenditure
 - Provision of performance data and comparison with others (where possible)
- To measure and assess the effectiveness of the present service, including staff, to identify the best use of resources.

Objectives (cont)

- To identify key issues that affects the service in the day today operation of supplying the service
- To understand the needs of the customer base and how the service could be developed to generate further income or reduce costs.
- To identify alternative ways to deliver the service including the do nothing option
- To evaluate the different options put forward (including but not limited to)
 - Service delivery outputs
 - Financial implications including any invest to save investment required
 - Key risks and how they can be mitigated
 - Timeline for implementation

What is the delivery methodology?

- Creation of a Scrutiny Working Group consisting of four members appointed by Scrutiny Committee.
- Consideration of a report by the Head of Venues & Facilities which will address the objectives described above. Namely:
 - Budget review identifying operational costs, incomes from fees and charges and grants, fixed cost, such as central services and asset rents etc.
 - Identify the range of services provided and the effect of each service has on the use of the resources.
- Recommend ways to deliver the service, efficiently and effectively.

Duration of Enquiry *Highlight any specific time limits or linked activities to consider.*

- The review will commence early in 2016 following the meeting of Financial Policy Panel on 1 December 2015 where Members will be consulted on the terms of reference for the review.
- Recommendations from this review to be presented to the Leisure Committee in October 2016 to adhere to the MTFs timetable and enable any identified efficiencies to be achieved within the 2017/18 budget.

What information is needed? *Include any evidence required, background information such as research results and statistics from consultation, existing reports, legislation, central government documents, guidance notes.*

- Report to be produced by Head of Venues & Facilities to address the objectives identified for the review.

Would the Scrutiny review benefit from the co-option of an additional member (internal or external)? If so who?

- Member from Strategy and Resources appointed by the Chairman of S&R Committee

What other processes could be used to inform the review?

Interviews, site visits, observation, telephone or written questionnaire or survey, comparison with other authorities or private sector.

Interviews with

- Chairman of Leisure Committee
- Business Development & Commercial Venues Manager
- Epsom Playhouse Site Manager
- Bourne Hall Site Manager
- Head of Operations
- Ward Members

How should the public be involved and when?

Options include Forums with users, questionnaires, Citizens Panel

At the completion of the review hold a session to evaluate the success of the review and any lessons learnt.