



PRCC.44 13/14

**Prosperous Communities
Committee**

Date: 4th February 2014

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Subject: Trinity Arts Centre – Update on Current Progress

Report by:

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Purpose / Summary:

To provide Members with an update on current progress with Trinity Arts Centre

RECOMMENDATION(S):

- 1) That Members note the progress to date and improvements.**
- 2) A further report on progress be presented to Members in 12 months' time.**

IMPLICATIONS

Legal: There are staffing implications associated with this report. Advice will continue to be sought from HR to ensure compliance with relevant employment law.

Financial : None arising from this report. Ongoing activity continues within existing budgets.
FIN/77/14

Staffing : Any impact on the staffing team at Trinity Arts Centre will be managed in line with our HR policies.

Equality and Diversity including Human Rights :
Implementation of the recommendations in this report will insure the current provision continues and a longer term sustainable vision is worked towards.

Risk Assessment :

Climate Related Risks and Opportunities :

Title and Location of any Background Papers used in the preparation of this report:
Trinity Arts Centre – Future Proposals PRCC.22 11/12
Trinity Arts Centre – Future Proposals PRCC.27 12/13

Call in and Urgency:

Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?

Yes No

Key Decision:

Yes No

Introduction & Purpose

- 1.1 The purpose of this report is to provide Members with an updated position and report on progress with regards to Trinity Arts Centre (TAC).

2 Background - Key Facts

- 2.1 Trinity Arts Centre is an important Council run facility located in the South West Ward of Gainsborough. The Centre offers a mixture of professional and amateur performing arts events including theatre, film, dance and comedy.
- 2.2 A history of poor financial performance and the withdrawal of Arts Council funding in 2009 previously lead to a period of uncertainty and put TAC under threat of closure. A new operating model for the Centre was implemented in January 2012 based on fewer performances, reduced paid staffing and increased reliance on volunteer help. This produced immediate results and work has continued during the last 12 months to further consolidate this.

3 Progress

- 3.1 Two Members (Councillor Gillian Bardsley and Councillor Jessie Milne) have continued to work alongside Officers to look at further developments at Trinity Arts Centre.
- 3.2 The subsidy over the past 4 years and predicted outturn for 2013/14 is shown below:

	Actual 09/10	Actual 10/11	Actual 11/12	Actual 12/13	Predicted 13/14
Employees	92,177	81,629	62,942	50,443	62,000
Other Expenditure (less internal recharges)	195,309	173,228	164,521	153,408	141,800
Total Expenditure	287,486	254,857	227,463	203,851	203,800
Arts Council Grant	22,446	0	0	0	0
Other Income	92,424	85,100	99,634	78,033	90,910
Total Income	114,870	85,100	99,634	78,033	90,910
Council Subsidy	172,616	169,757	127,829	125,818	112,890

This clearly demonstrates the effectiveness of the changes to date.

- 3.3 Our programming strategy continues to concentrate on providing high quality but accessible performances which we know will appeal to our audience. Performance data is constantly analysed and any necessary changes to the programme are implemented on an ongoing basis.
- 3.4 Simon Hollingworth from Lincoln Drill Hall has continued to assist with the programming for live events. Live events are now booked on a low

risk basis, usually on a profit share arrangement, where it is in the joint interests of the theatre company and TAC to promote the show.

- 3.5 Offering TAC as a venue for hire has proved to be very popular. This type of show is the most profitable for TAC as performers pay a fee to hire the theatre and in addition TAC then receives 10% of the ticket sales as well as benefitting from bar and kiosk sales. In 2013 we have had a total of 32 shows booked on this basis and we are looking to increase this number to 40 during 2014.
- 3.5 The film programme continues to prove popular and the purchase of the digital projector in January 2013 has improved the customer experience immensely. This has allowed TAC access to a greater choice of films, enabled films to be shown nearer to release date, consolidating our core audience and bringing in new customers.
- 3.7 A comparison of performance of the artistic programme is attached at Appendix 1. This shows the profit from the programme after the deduction of performance, staffing and building costs and takes into account income generated from the bar and kiosk. Before the changes were implemented in January 2012 the artistic programme was clearly making a loss and therefore adding to the financial burden of the Centre. In 2012, due to the changes made, the artistic programme generated a profit of £9281 an improvement of 172%. This has been further consolidated during 2013 with the artistic programme generating a profit of £25,143, a further 171% improvement.
- 3.8 The film income line has shown steady growth from 2012 to 2013. Without the purchase of the digital projector film income would have dropped dramatically as fewer titles were becoming available on the old 35mm format. The growth in the live show income is particularly pleasing, demonstrating the effectiveness of the programme changes and our strategy of promoting TAC as a hire venue.
- 3.9 Bar and kiosk income has also risen compared to last year with income from the bar being up by 17% and the kiosk by 35%.
- 3.10 Officers have continued to work closely with the WLDC Communications Team to enhance the marketing and promotion of the Centre. Regular marketing activities include:
- Designing the brochure in house which has reduced printing costs by two-thirds
 - Artists are being contacted for press releases and radio interviews
 - Poster display boards in Marshall's Yard have been hired to promote shows and events
 - The website has been redesigned and now contains trailers for forthcoming films

- Working with Lincolnshire One Venues (LOV), a group of performing arts venues in Lincolnshire, to look at joint marketing and commissioning of events
- Engaging with LOV XChange Project Workers to look at ways to promote the use of TAC by a younger audience
- A good relationship has been built with the local press which has provided editorial space, reader competitions and reviews for TAC events
- Facebook and Twitter are being used to both promote events and engage with our customers
- Discounts are being offered to local schools and businesses
- TAC is building a team of Ambassadors who pick up promotional materials and display them in their local areas.

3.11 Work has also continued to build a volunteer workforce for TAC. Currently in excess of 20 volunteers work alongside paid staff at TAC. A full range of volunteer job roles have now been written and registered with both the Volunteer Bureau, and a national volunteering database. Volunteers are now starting to undertake roles previously undertaken by paid staff and the development of the volunteer workforce will continue to be a major focus for TAC in 2014.

4 Future Developments

4.1 Options are currently being explored as to whether TAC could become an independent arts organisation and to this end a Shadow Board of Trustees has been formed. The Board is made up of the two Councillors mentioned previously, and five independent community champions. They are working alongside Officers to develop the skills, knowledge and experience necessary to potentially take on the running of the arts centre in the future.

4.2 The Shadow Board have been given three clear priorities and have currently been tasked with developing a robust business plan to demonstrate their ability to take on the running of the Centre in the long term. The agreed priorities are:

- Reduce the bottom line subsidy/increase volunteering
- Link to other cultural providers and provide leadership and network for the theatre and arts community
- Establish TAC as a venue for the local community.

4.3 TAC has had a business case approved to purchase the necessary equipment to begin the streaming of live events from April 2014. Live streaming of plays and musical shows has been developed across the UK in the past few years. Shows are streamed from venues such as the National Theatre and Royal Opera House in London and the production is shown live as it happens via a satellite link. These events are booked on a low risk basis and as a conservative estimate these

events should generate an additional £6,000 per annum in income for TAC.

- 4.4 Further suggestions for energy saving improvements have been made within the capital plan for 2014/15. These include replacing the roof at TAC and incorporating solar slates, replacing the glass with double glazed argon filled units, replacing the house lights with more energy efficient fittings and installing voltage optimisation. If approved these will provide further revenue savings and improve the sustainability of the Centre.
- 4.5 The volunteer workforce will be further consolidated and additional roles will be advertised that will concentrate on promoting the Centre throughout the whole District and beyond.

5 Conclusions & Recommendations

- 5.1 From the information above and in the attached appendix it can be seen that the financial performance of TAC continues to improve and that TAC is firmly established as a valued asset within the community.
- 5.2 It is **RECOMMENDED** that Members note the contents of this report and receive a further report on progress in a further 12 months.

TRINITY ARTS CENTRE ARTISTIC PROGRAMME INCOME

January - December 2011													
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Film Income (after cost of film)	286.48	469.48	1291.69	414.59	67.92	110.36	82.00	-592.92	-84.17	243.75	719.57	0.00	3008.75
Average Attendance	87	62	87	61	29	33	33	18	30	47	62	0	46
Live Income (after performance costs)	-244.58	-626.25	-812.96	2333.98	4495.92	-784.62	864.91	-92.50	1785.34	82.88	937.17	-6124.96	1814.33
Average Attendance	38	84	85	108	86	36	101	61	105	58	117	110	82
Bar Income	97.72	501.26	671.99	1592.85	1177.29	1177.77	1320.05	518.30	1871.15	1099.91	1439.45	1810.40	13278.14
Kiosk Income	18.90	107.98	148.17	999.54	408.24	183.70	432.60	69.55	567.96	320.75	314.85	2241.62	5813.86
Staff/Building Costs	764.00	2644.75	2859.50	3223.06	2640.85	2695.22	3401.91	2845.38	3561.55	2337.55	2705.83	6997.01	36676.61
Profit/Loss	-605.48	-2192.28	-1560.61	2117.90	3508.52	-2008.01	-702.35	-2942.95	578.73	-590.26	705.21	-9069.95	-12761.53
January - December 2012													
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Film Income (after cost of film)	1168.17	664.42	2463.67	2401.41	1370.57	190.00	254.59	369.67	412.07	486.91	1046.94	-41.13	10787.29
Average Attendance	178	124	168	180	115	35	42	43	56	61	123	24	96
Live Income (after performance costs)	170.17	-390.00	446.67	2039.32	1057.25	-89.58	1022.37	-150.00	392.93	89.31	141.20	-4717.55	12.09
Average Attendance	100	66	134	173	157	97	107	46	89	97	85	74	102
Bar Income	517.30	641.25	1617.65	3212.85	1700.99	605.05	1130.19	367.09	590.49	1181.34	1329.03	486.83	13380.06
Kiosk Income	199.93	154.73	626.60	1072.11	829.79	268.50	549.76	249.93	331.60	300.81	264.52	382.00	5230.28
Staff/Building Costs	766.35	980.28	1706.30	2805.74	1530.87	1551.95	2072.61	1308.23	1378.35	1655.28	1581.74	2790.85	20128.55
Profit/Loss	1289.22	90.12	3448.29	5919.95	3427.73	-577.98	884.30	-471.54	348.74	403.09	1199.95	-6680.70	9281.17
January - December 2013													
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Film Income (after cost of film)	1084.75	1892.70	2154.66	912.14	1114.89	665.96	216.25	535.09	514.71	932.06	980.36	226.50	11230.07
Average Attendance	140	119	118	135	75	86	43	52	60	82	103	136	96
Live Income (after performance costs)	-420.89	18.25	1376.14	3289.92	1562.74	3672.77	1909.68	0.00	320.00	958.17	385.70	-98.37	12974.11
Average Attendance	39	66	140	99	98	146	90	0	92	96	75	136	90
Bar Income	845.48	1264.96	2133.20	2341.14	1778.95	1990.17	1141.94	362.05	779.30	795.10	1139.01	1063.59	15634.89
Kiosk Income	423.09	545.57	775.59	770.88	563.44	674.86	684.69	411.45	294.27	480.65	402.22	1017.90	7044.61
Staff/Building Costs	933.54	1585.56	2655.21	2731.06	2358.38	1835.70	2148.36	1256.96	1099.84	1571.20	1207.44	2356.80	21740.05
Profit/Loss	998.89	2135.92	3784.38	4583.02	2661.64	5168.06	1804.20	51.63	808.44	1594.78	1699.85	-147.18	25143.63