



PRCC.27 12/13

Committee: Prosperous Communities Committee

Date: 8th January 2013

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Subject: Trinity Arts Centre – Future Proposals

Report by:

Chief Executive

Contact Officer:

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Purpose / Summary:

To provide Members with a position statement with regards to Trinity Arts Centre and to propose a way forward.

RECOMMENDATION(S):

- 1) That Members note the progress to date and improvements.**
- 2) That Members recommend the formulation of a board of community champions and that further work is undertaken alongside the current leisure review.**
- 3) That Members recommend to Policy & Resources Committee that the use of a Council asset and implications for resources be considered and the proposal be approved.**
- 4) That a progress report be presented for consideration by Members in 12 months time.**

IMPLICATIONS

Legal: There are staffing implications associated with this report. Advice is being sought from HR to ensure proposals accord with relevant employment law.

Financial : (FIN/2) None arising from this report. Ongoing activity continues within existing budgets.

Staffing : The proposal will impact on the staffing team at Trinity Arts Centre. These will be managed in line with our HR policies and consultation with staff will need to be part of the implementation timetable.

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:

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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 with regards to Trinity Arts Centre (TAC) and to propose a way forward for the next 12 months.

2 Background - Key Facts

- 2.1 Trinity Arts Centre is an important Council run arts facility based in a former church located in the South West Ward of Gainsborough. The Centre offers a mixture of professional and amateur performing arts events which include theatre, film, dance and comedy.
- 2.2 The church has restrictive covenants, limiting activities to those that have value for the community.
- 2.3 Historically TAC has been funded by way of Council subsidy and Arts Council funding. After the loss of the Arts Council funding in 2010/11 the Council reviewed and made changes to the operation through a staffing restructure ensuring that there was no increase in the subsidy required.
- 2.4 Analysis of financial information and audience figures showed that the artistic programme was making a significant loss.
- 2.5 Without making radical changes there was no further opportunity to reduce the Council subsidy and in November 2011 Prosperous Communities agreed to the proposal that the programme should be scaled back from January 2012 to reduce the frequency of performances from three per week to one live show or film per week. Alongside this, staff would work to increase community use of the venue, particularly during the daytime. This would be reviewed after a 12 month period to assess progress.

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. Both Councillors have taken an active role in promoting the centre and undertaking volunteer duties.
- 3.2 The subsidy over the past 4 years is shown below:

	Actual 08/09	Actual 09/10	Actual 10/11	Actual 11/12	Predicted 12/13
Employees	121,200	92,177	81,629	62,942	39,150
Other Expenditure (less internal recharges)	246,397	195,309	173,228	164,521	160,420
Total Expenditure	367,597	287,486	254,857	227,463	199,570
Arts Council Grant	51,110	22,446	0	0	0

Other Income	133,143	92,424	85,100	99,634	76,770
Total Income	191,453	114,870	85,100	99,634	76,770
Council Subsidy	176,144	172,616	169,757	127,829	122,800

This clearly demonstrates the effectiveness of the changes to date.

- 3.3 The revised TAC programme has an emphasis on providing high quality but accessible performances which we know will appeal to our audience. Officers have compiled data from previous years and past events, and this work has identified trends and the types of events which our audience would typically support.
- 3.4 Events are being booked on a low risk basis, usually on a profit share arrangement. As performers are no longer being offered a guaranteed fee it is in their interests to work with TAC to promote the shows to as wider audience as possible.
- 3.5 On the whole the number of performances has been reduced to one per week. However, additional performances have been added if they will cover their costs. For example, HOOT Comedy Club was a regular event that had previously made a loss. However, officers have worked closely with the organisers to jointly promote these events. In 2010/11 the average audience was 44. From January 2012 to date this has now risen to 66 and these events on the whole are covering their costs.
- 3.6 Since January 2011 we have had a total of 16 additional shows which have been booked on a hire basis. This type of show is the most profitable for TAC as artists pay a fee to hire the theatre. In addition TAC then receives 10% of the ticket sales as well as benefitting from bar and kiosk sales.
- 3.7 A comparison of the financial performance and attendances resulting from the artistic programme is attached at Appendix 1. The artistic programme is now making a positive contribution even when taking in account the direct costs of the performance, staffing costs and the cost of the building attributable to the performance.
- 3.8 Audiences have responded well to the revised programme. When comparing January to November film attendances in 2012 to those in 2011 these have risen by 105%. For the same period live audiences have risen by 28%.
- 3.9 Income from films has seen significant growth with income rising over 260% when compared to last year. In the run up to the Oscars several films were actually shown and sold out over two or three days. The most successful film to date in 2012 was The Best Exotic Marigold Hotel. A total of 694 customers came to see the film over four dates.
- 3.10 Since January 2012 Simon Hollingworth, Artistic Director of The Drill Hall in Lincoln has been assisting with the programming of live events, focusing on high quality but accessible productions.

- 3.11 Bar and kiosk income has risen by 18% compared to last year. This is particularly pleasing when we take into account there were typically three performances per week in 2011 and in 2012 there are have been one, or sometimes two.
- 3.12 The main cost reduction has been in staffing costs. This is due to the fact that there are less performances to staff and TAC now relies more heavily on assistance from volunteers.
- 3.13 Officers have also worked to enhance the marketing and promotion of the Centre, working with the WLDC Communications Team. Recent marketing activities include:
- Creating a re-vamped and more user friendly brochure which has been very positively received.
 - Artists are being contacted for press releases and radio interviews
 - Using poster display boards at Marshall's Yard to prevent 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
- 3.14 Work has continued to build a volunteer workforce for TAC. Currently in excess of 20 volunteers work alongside paid staff at TAC. New enquiries are constantly coming in and a full range of volunteer job roles have now been written and registered with the Volunteer Bureau, and on a national volunteering database. Volunteers are now starting to undertake roles previously undertaken by paid staff.
- 3.15 The Box Office software has been upgraded and now allows customers to pick their seats for on-line bookings. During October 2012 17% of transactions were on-line. Before the upgrade internet sales only provided between 5% and 7% of sales on a monthly basis
- 3.16 Daytime use of Trinity Arts Centre is also increasing. A visual arts group meet on a weekly basis and it is hoped that a music group will start soon. The Lincoln Workers Association have approved Trinity as a venue and have booked three six week long courses that are due to commence in February 2013. From November 2012 Trinity Arts Centre is being used as a drop in centre by the Youth Offending Team

at Lincolnshire County Council. Now that the Localism team are in place further work can be undertaken to develop TAC into a community hub in conjunction with them.

4 Proposal

- 4.1 Trinity Arts Centre continues on the current basis, with a minimum of one show per work with additional shows being added if they cover their costs.
- 4.2 Officers continue to identify ways of working to reduce costs and increase income, therefore the Council's subsidy.
- 4.3 The volunteer workforce will be further consolidated and further reduce the need for paid staff. Additional roles will be advertised that will concentrate on promoting the Centre throughout the whole District and beyond.
- 4.4 The Corporate Plan highlights community empowerment as a key priority and there are now opportunities to develop the use of TAC along with Officers in the Localism Team.
- 4.5 TAC is now on a more stable footing and if this work can be consolidated a future option for TAC may be to form an independent trust. To this aim we propose to form a shadow board of Trustees for TAC. These would be highly skilled community champions committed to future develop and sustain TAC. David Hunter, newly retired Chief Executive from Bassetlaw, has already agreed to help and a nationwide advertisement has been placed with the Volunteer Bureau to attract people with a wide range of skills which include business/finance, legal, fundraising, human resources, PR/Marketing and setting up not for profit organisations.
- 4.6 A report on progress be provided to Committee in one years time and Officers to continue to report to the shadow board at six weekly intervals.
- 4.7 Currently a review of the Authority's leisure provision is being undertaken. This may provide alternative options for TAC. Whilst it is difficult to say what these options could be there may, for example, be an opportunity to include TAC in a leisure/theatre trust or include TAC in the leisure management contract if we decide to re-let the contract.

5 Conclusions & Recommendations

- 5.1 From the information above and in the attached appendix it can be seen that attendances and income have both increased with the reduced programme and that TAC remains a valued asset within the community.
- 5.2 It is recommended that Officers are given the next 12 months to further develop the artistic programme and community use of the Centre.

- 5.3 Alongside this Officers will work to develop a shadow board of Trustees with the aim of forming an independent theatre trust, taking into account any findings from the current leisure review.
- 5.4 Members are also asked to consider and recommend to Policy & Resources Committee that the proposal outlined in section 5 be approved.

Appendix A

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		10828.42
Average Attendance	178	124	168	180	115	35	42	43	56	61	123		
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		4729.64
Average Attendance	100	66	134	173	157	97	107	46	89	97	85		
Bar Income	517.30	641.25	1617.65	3212.85	1700.99	605.05	1130.19	367.09	590.49	1181.34	1329.03		12893.23
Kiosk Income	199.93	154.73	626.60	1072.11	829.79	268.50	549.76	249.93	331.60	300.81	264.52		4848.28
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		17337.70
Profit/Loss	1289.22	90.12	3448.29	5919.95	3427.73	-577.98	884.30	-471.54	348.74	403.09	1199.95	0.00	15961.87