

Service Report Card 2016-2017

Pontardawe Arts Centre

Section 1: Brief description of the service

Pontardawe Arts Centre aims to improve the cultural offer in the County Borough by the delivery of a balanced artistic programme within the resources available. Working in partnership with the Arts Council of Wales and Ffilm Agency Wales the aim is to deliver the following programme which target all residents of and visitors to Neath Port Talbot:

Theatre Programme 60 – 70 Professional performances.

Film Programme encompassing mainstream film, Alternative Content, and a specialist film programme through partnership with the resident film club.

Participatory Programme presenting a broad and balanced programme of participatory activities targeting all sectors of the population

Exhibition Programme year round delivery of exhibition of 'affordable' art by local artists and craftspeople within the Arts Centre with a view to increase commerciality.

Creation of new work - Through external funding promote the creation of theatre productions which tour throughout Wales (eg The King of the Sky, Chrysalis Programme)

Community Engagement Provide facilities for community groups (eg amateur / educational) to perform and engage. Link with community partners to ensure venue seen as community hub.

Neath Port Talbot Priorities for the Arts Sector

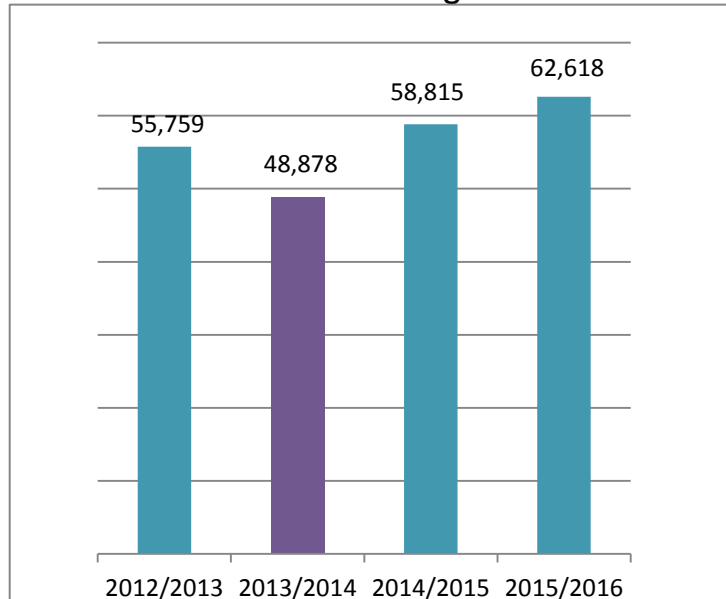
- 1 Improve the health and wellbeing of adults and children in Neath Port Talbot through their engagement in the arts.
- 2 Place education at the centre of the participatory programme for all sectors of society
- 3 Increase sustainability through earned income and encourage visitors to the area to impact on local economy
- 4 Assist in community cohesion by offering strong links with and support for local initiatives.

The service is a non-statutory. Core funding is sourced from Arts Council and Ffilm Agency Wales. The service employs 7.8 FTE staff.

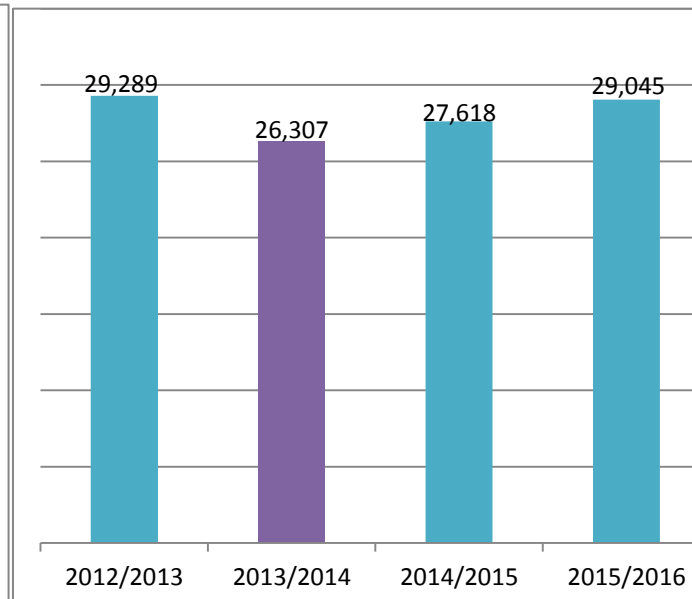
Section 2: Overall Summary of Performance for 2015-16 Financial Year

Against the back drop of the budget cuts of 2014/15 and achieving the necessary savings to come in on budget the venue still maintained its target performance and delivered on all its priorities for the period as can be seen by the figures below. This is a credit to the staffing team. Further budgets cuts for 2016/17 amounting to £60,000 bringing the overall budget down to £190,000 and involving the loss of the key role of marketing officer will have more profound effects and for this reason we are aiming for maintenance rather than growth in 2016/17.

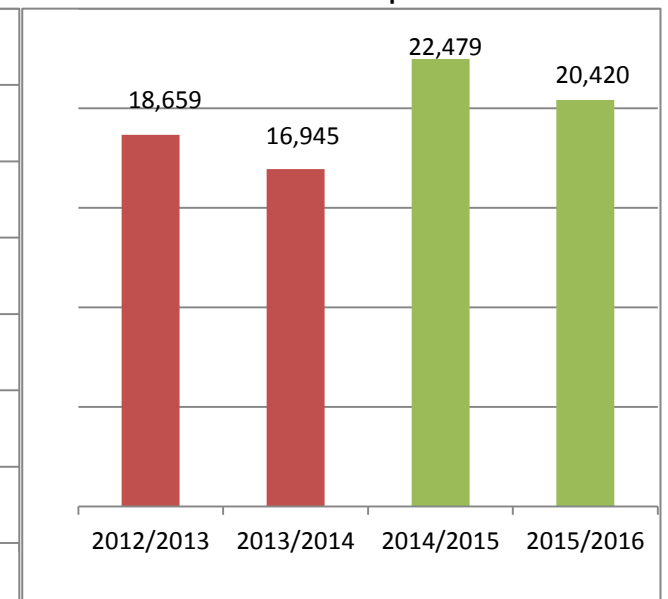
Total User Figures



Total Tickets Sold



Active Participation



The Performance Appraisal Scheme has been delivered to all members of the team.

A positive response from the Investment Review process of the Arts Council of Wales resulted in Pontardawe Arts Centre maintaining its Revenue Client Status and annual core funding of £61,060.

A highly visible and positive service area it is unsurprising that we receive much positive feedback from happy customers. There was no sickness within the team in 2015/16 which is an exemplary record and reflects motivation and staff satisfaction.

**SECTION 3
SERVICE PRIORITIES 2016/17**

PRIORITY	ACTION TO DELIVER PRIORITY	OFFICER RESPONSIBLE	TIMESCALE	WHAT WILL BE DIFFERENT? MEASURES AND/OR OUTCOMES?
Maintain current levels of performance figures without compromising customer satisfaction	Limit more risky elements of the programme without compromising the artistic programme required by Arts Council of Wales Encourage more partnership working (eg Disability Cymru Wales) to share responsibility for delivery of specific programmes Implement on line Customer Satisfaction Survey after all live events Introduce Customer Satisfaction Survey on website	Area Artistic Manager Marketing Officer (P/T)	Ongoing September	Maintain the reputation of the Arts Centre Continue to deliver opportunities to watch and engage in the arts for all living in NPT and encourage visitors to the County Total User Figures, Total tickets sold, active participation figures Customer Satisfaction Survey
Despite loss of central marketing officer we aim to maintain marketing effort to continue to raise awareness of cultural opportunities	The work load of former centrally based Marketing Officer has been shared between existing employees – the P/T marketing officer in the venue, the box office personnel and a young placement on work based learning scheme (April – Dec 2016)	Marketing Officer (P/T)	Ongoing	Maintain sales for all events and attendances at participatory programme of activities recorded via Box Office figures

	<p>Combining resources with the two other arts venues in NPT will maximise efforts and lead to some savings on joint promotions</p> <p>Encourage advance booking by pricing policy (eg on the day price higher than booking in advance)</p> <p>Encourage increased usage of social media and e-lists</p>			Reduce marketing spend due to more reliance on social media and web based marketing
Increase web usage	<p>Launch new web site (July 2016) to increase access and communication</p> <p>Encourage all traffic to website</p> <p>Encourage email requests for booking via website</p>	Marketing Officer (P/T)		<p>Raise awareness of venue and product</p> <p>Increase in website hits</p> <p>Increase in website sales</p>
Increase the volunteer scheme	Increase promotion via website and brochure and word of mouth	Duty Manager	September 2016	<p>Reduce costs</p> <p>Assist with marketing via ambassadorial attitude of volunteers</p>
Comply with Arts Council of Wales criteria to maintain Revenue Grant	Regular consultation with Arts Council and adherence to policies and action plans from joint agreement.	Area Artistic Manager	Ongoing	<p>Maintain the reputation of the Arts Centre</p> <p>Revenue grant and project funding achieved from Arts Council of Wales</p>

**Section 4:
Service Performance Quadrant 2016-17**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 target	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Service Measure 1:					
Maintain User Figures	58,815	62,618	60,000	12,484	10,176
Positive Customer satisfaction measure(to be implemented in September 2016)	Not recorded	Not recorded			
Service Measure 2:					
Reduce marketing spend	£25,363	£21,392	£20,000		
Increase e list in venue	2,203	3,057		2,591	3,320
Increase social media Facebook	Unable to capture analytics	Unable to capture analytics	600 PAC facebook likes 2500 NPT FB Likes 2800 Twitter followers	Unable to capture analytics	539 FB likes PAC 2,438 FB likes npt 2656 twitter followers

Service measure 3:Website launched in July 2016 – expect to see further progress after website embeds	53,748	59,822	61,000	9,656	8,784(changing website/crossover period)
Increase hits on website	£47,439.00	£55,426.64		£6,082.00	£9,964.20
Increase sales via website					
Service Measure 4:					
Increase number of volunteers	3	7	10		
Increase number of volunteer hours	40	128	140		
Decrease cost of casual staff	£14,699	£3,714	£7057		

Section 5: Financial Quadrant 2016-17:

The Arts service provided at Pontardawe Arts Centre is non statutory.

Budgets were reduced in 2015/16 financial year to ensure FFP savings were made. Funding support from NPT in 2016/17 was reduced by £60k from the previous year. The high quality programme at the venue has been maintained despite the cuts in the budget. This has been possible due to the committed team who work to capacity. The use of Volunteers has led to savings and increased awareness of our service locally as all volunteers tend to act as ambassadors for the venue.

The following grants fund some of the service area:

Arts Council of Wales - Annual Revenue £61,060

Ffilm Agency Wales Annual Revenue £3,500

Additional project grants are sourced (average of £45,000 each year for past three years from Arts Council)

Project funding is sourced from the British Film Institute via The Welsh Hub based in Chapter Arts Centre.

Mynydd y Bettws funding has been sourced via The Town Council, Pontardawe Pantry and Celtic Leisure to develop community initiatives.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 1 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget £	100%	100%	xx% over/underspend £
Corporate Measure (CM03): Amount of FFP savings at risk	None	None	Undertaking cleaning by the staffing team was one of the measures identified to secure the necessary savings. We have, however, maintained half the original commitment and continue to employ one cleaner 2 hours per day – 12 hours per week. The remaining cleaning is undertaken by core staff.

Section 6: Employee Quadrant 2016-17

Over the past two years the Arts team has been cut with the loss of the two Arts Development Officers and the central Marketing Officer. This has impacted on the overall service for the people of NPT with opportunities now focused on the venues and with limited ability to take an overview of marketing strategy. The current team consists of 6 full time and 3 part time staff. Increased use of volunteer staff has made considerable savings. Working with partners (Celtic Trust, Pontardawe Town Council) we have drawn down funding from the Mynydd y Betws Fund not available to the local authority.

The record on sickness is exemplary and reflects the staff satisfaction levels and is a good indication of the commitment to provide a high quality service.

Performance Development Reviews were not undertaken in 2015/16. All staff were given a Performance Appraisal in 2016/17.

Weekly team meetings ensure that good communication prevails. In addition a seasonal service development review is undertaken to ensure that all members of the team are fully engaged in the process and in the programme

Monthly team meetings are held with the central team and with the marketing team from the three NPT Arts venues (The Princess Royal, The Gwyn Hall and Pontardawe Arts Centre)

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence			
Service: Pontardawe Arts Centre	0 days	0 days	
Total Service FTE days lost in the period			
Directorate: Education Leisure and Life Long Learning.	9.0 days		
Council:	9.7 Days	2.2 Days	

	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM11): Staff engagement Measure		See Note 2	N/A New
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17		To be developed	100%
Corporate Measure (CM06): Number of employees left due to unplanned departures	None	None	None

Section 7: Customer

Note 1 As a positive service area we receive a huge number of verbal compliments from our clients. In addition we receive countless positive comments on social media, both from the public and artists. Many letters and cards of thanks are received. **Note 2** the newly launched website includes a Customer Satisfaction Questionnaire. In addition we will be implementing an on line survey which will be sent to all purchasers of tickets for shows as they mature.

Questionnaires deliver record of customer service satisfaction

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	None	None	None
External (from the public)			
Corporate Measure (CM08): Total number of compliments			
Internal	See Note 1	See Note 1	See Note 1
External (members of the public)			
Corporate Measure (CM09): customer satisfaction measure/s	See Note 2	See Note 2	

