

# **EDUCATION, SKILLS AND CULTURE CABINET BOARD**

**Leisure and Culture Scrutiny Sub Committee**

**5th September 2019**

**Pontardawe Arts Centre**

**Business Plan**


**(Income Generation Plan)**

**Action Plan Priorities Progress**

**Financial Performance 2018-19:**

<b>Arts Centre venue operating costs.</b>	<b>Actual 2017-18</b>	<b>Estimate 2018-19</b>	<b>Actual 2018-19</b>
Total Income	(£136,256)	(£216,678)	(£239,985)
Total Expenditure	£381,095	£437,786	£461,027
Nett Expenditure	£244,839	£221,108	£221,041
Bar Profit	(£11,888)	(£15,334)	(£22,875)
Artistic Programme funded by the Arts Council for Wales profit	(£12,016)	(£5,000)	(£8,701)
<b>Total Subsidy</b>	<b>£220,935</b>	<b>£200,774</b>	<b>£189,466</b>

## Action Plan: Update

Priority	Actions	Contribution to reducing subsidy	UPDATE	 <b>RAG Rating</b>
Arts Council for Wales Revenue Support Grant	Deliver Programme as per revenue support funding agreement 2018-19.	AD Salary £10k Technician Salary £5k	Annual review undertaken in January 19 and resulting in maintenance of revenue funding of £63,197.	
Programme Review	The review was completed and the new commercial programming philosophy will ensure that the Centre's offer will secure increased footfall, and income.	<b>2018-19</b> Estimated subsidy Reduction. £20K as per FFP	<b>2018/19</b> Actual Subsidy Reduction £31k	
Participation Programme	Review the current programme to establish whether pricing and time slots are appropriate. This will result in development of a suite of performance indicators that will be regularly monitored.	£1k	Income figures <b>2017/18</b> £19,621  <b>2018/19</b> £21,400	
Children's Theatre	A more targeted programme for children particularly children's theatre, film and participatory activities.	£1k	Partnership with Mess Up the Mess Theatre Company funded through the Leader programme to	

			take place Sep19 – Aug 20  Youth Engagement programme will include a Youth led programming youth which will feed into this initiative	
Young people	Develop activities targeted at younger audiences, such as Battle of the Bands, dance / drama groups.		As above	
Music programming	Trial music events that are more targeted at teens and young people in their early twenties. This will be a risk as it is a new audience, possibly a joint programme with the Friends group in the beginning to help it become an established genre.	£1k	We didn't find any appropriate music for youth in this period This is something which will be explored with the youth forum being established	
Film Programming	Cater more for children and families. New releases during half term and school holidays.	£2.5k	<b>2018/19</b> £20,723 income achieved	
Review Staffing	Linked to the proposed Capital	£8k	As part of	


Structure	investment from ACW which will necessitate a Business Consultant to look at entire PAC operation		consultancy by Richard Newton funded via ACW a proposal has been made for a revised staffing structure to support the extended programme when the cinema is built	
Volunteer Scheme	Increase volunteer scheme particularly when there is no Receptionist on duty. Volunteers will be available to advise on programme and purchase of tickets	£10k (In kind)	Total volunteer hours 930 Value to PAC £7,440  Application has been put in to Mynydd y Betws to support a part time Volunteer coordinator to undertake a recruitment campaign and induct a fresh tranche of volunteers Volunteering is also part of the Youth Initiative Programme.	
Licenced Bar	The bar will work towards increased	£4k	Bar Profit	

	profit margins and will increase events. Including introducing Street Food Fridays to be programmed monthly after September, Open Day and Friend's Social Events		<b>2017/18</b> £11,788  <b>2018/189</b> £22,875	
Expand Hire	Increased promotion for availability of hire of rooms for training and conferencing and private events.	£1k	Income. <b>2017/18</b> £20,676  <b>2018/19</b> £30,612	
Exhibitions & Gallery space	Review the use of the gallery space.	£0.5k	achieved	
Friends of Pontardawe Arts Centre	Work together with the Friends to raise awareness of the venue locally and to promote the venue – particularly the hire of facilities. Encourage businesses to sponsor specific shows and events.	£2.5k	Matched funding of £1k to purchase tech equipment for studio. Resulted in a £4k grant from Mynydd y Betws  Contributed £2k towards The Leader Project,  £2k towards Mynydd y Betwsproject  £465 to purchase	

			<p>upholstery cleaner from Pontardawe Town Council.</p> <p>£540 from Councillor Community fund to purchase crowd barriers</p>	
Marketing	Develop a robust marketing plan, to include the increased use of social media, link with the authorities media section to increase exposure Review the format of the brochure as a marketing tool.	£5k	Marketing will be reviewed in line with recommendations included in the RN report	
Introduce Business Club Sponsorship Scheme	Utilising the venue and Friend's contacts promote and develop a sponsorship scheme in which in return for financial investment sponsors are given no cost and varying value of promotion via existing outlets (eg inclusion in website, brochures, pre-film screenings and flat screens within bar.	£1k	<p>Sponsorship via Friends Peter Lynn and Partners funded external display boards(£721)</p> <p>Charlos and Tamarind donations towards tickets (£550)</p>	
Explore donations	easyfundraising.org.uk allows	£0.5k	Explored but	


from online shopping and search engines	charities and non-profit organisations to sign up to raise either a small donation, or percentage of money spent, when supporters use the links given to shop with major online retailers.		proved not possible.	
User/Non user Survey	<p>In partnership with the Friends group carry out a user and non-user survey.</p> <p>Survey to be via Survey Monkey which will better enable the figures to be examined and analysed. Participants accessed on line, in venue and via attendance at town events over the summer months</p> <p>Target of 300 users and 100 non users</p>		<p>Online survey Undertaken in 2018 with 428 respondents.</p> <p>Identified many opportunities for audience development.</p> <p>With suggestions for service improvement which will be addressed.</p>	
Film Club pricing	Review film club pricing.		Will be reviewed as part of the New Cinema Development.	
Arts in Health	Explore with ABMU the opportunity to support their Arts Strategy, in particular the Experience and Engagement stream through developing projects in Primary Care. This may include working with the		No enthusiasm from Health side and without full partnership not possible	



	third sector and social prescribing initiatives.			
				 RAG Rating
New Cinema		<p>To date the Authority has engaged with the Arts Council via its resilience programme, at no cost to the council. As a result of this initial feasibility study, which was commissioned and paid for by the Arts Council, we were invited to progress to stage 2.</p> <p>At this stage a business consultant was engaged, and presented his report to a joint meeting of Arts Council for Wales and Neath Port Talbot officers on the 22nd July 19.</p> <p>The consultant's report identified the positive revenue impact of providing a 70 seater cinema at the Arts.</p> <p>The next stage is to appoint an architect to work up detailed designs.</p> <p><b>Revised Time Scale</b>  October/Nov 19  Engagement of Architect</p> <p>May 2020 – December 2020 Construction.</p> <p>January 2021 Opening of the cinema.</p>		
New Cinema costs		CMB Sept 11 <sup>TH</sup> 2019		

Building layout and flow.		Considered as part of the RN report circa £150k Funding sources being investigated.	

**The Friends of Pontardawe Arts Centre Proposed Action Plan for 2018/9**

Actions	 RAG Rating
Recruit beneficial support skills for FPAC	GREEN
Register FPAC with the Charity Commission (submitted)	GREEN
Prepare FPAC accounts for YE 31 Dec 2018	GREEN
Aim to increase current membership & retain all members for 2019	GREEN
Secure sponsorship/ patronage support & income from individuals/ businesses	GREEN
Scrutinise any future NPTCBC budget proposals & lobby as required	GREEN
Assist in increasing attendance at the Arts Centre including through promoting use	GREEN
Work in conjunction with NPTCBC to prepare a 3 year business plan based on local community feedback.	ORANGE
Identify areas of practical support/ advice to PAC following preparation of a business plan & user/non user research.	GREEN
Work in conjunction with NPTCBC to support grant aid applications for priority capital & revenue projects at PAC including possible cinema pod and external atrium	ORANGE