

**NEIGHBOURHOODS AND COMMUNITY WELLBEING SCRUTINY COMMITTEE
26TH NOVEMBER 2019**

**Report of the Head of Leisure and Culture
Lead Member: Councillors Bokor and Harper Davies**

ITEM 7 LEISURE PROVISION AND PERFORMANCE

Purpose of Report

To provide information on Leisure Provision and Performance as set out below;

- Performance of the Town Hall as a venue – ticket sales / success of the panto
- Performance of the Leisure Centre – relating to the contract prior to its renewal, usage numbers, financial targets and performance.
- Leisure provision in the borough – how the Council engages with young people and hard to reach groups

Recommendation

That the Committee notes the report.

Reason

To ensure that Members of the Committee are kept up to date on the performance of leisure provision in the borough.

Report Implications

The following implications have been identified for this report.

Financial Implications

There are no financial implications associated with this report.

Risk Management

There are no risks directly associated with this report.

Background Papers: None

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Part B

Town Hall Performance

1. The performance of the Town Hall is monitored and reported monthly, quarterly, and annually. This includes performance indicators for levels of participation, customer satisfaction and financial targets. This information informs a quarterly Spotlight Report that sets out how the Town Hall is performing against the Council's Corporate Plan and Annual Business Plan targets.
2. Last year's targets were set out in the Council's Annual Performance Plan and the Town Hall exceeded all the targets set. The targets are as follows:
 - Ease of booking- 98%
 - Value for money- 93%
 - Customer service- 98%
 - Overall satisfaction - average of 96.3%, against a corporate objective of 93%
 - Attendance over year- 98,202 against a corporate objective of 70,000- this doesn't include training attendees, gallery daytime visitors and bookers for shows
 - Show income of £963,000 against a corporate objective £678,300

It's important to consider that show income sits in the Council's finances for long periods of time before reconciliation after the show takes place, gaining interest for the Council centrally.

3. The Town Hall generates income across five cost centres and the income and expenditure is closely monitored to ensure that the overall profit generated meets or exceeds the target set. Last year's performance across the cost centres can be summarised.
 - Bars and Catering- £239,130
 - Shows, merchandising and sponsorship- £982,713
 - Hires and Events- £168,802
 - Galleries- £10,533
 - Box Office Fees- £79,006
4. This year the income generated across the five cost centres for 2018/19 amounted to £1,480,184.
5. The pantomime is the only pantomime in the country to have achieved a five-star rating in The Stage newspaper for four successive years. The Stage is the industry leading newspaper for theatre. This accolade includes theatres such as the Palladium and Hippodrome. This year's panto, Jack and The Beanstalk is currently selling well and opens on the 23rd November.
6. The relaxed panto performance is aimed towards customers with sensory and communication disorders. Attendance improved from 80 to 109 customers for 2018.

Other benefits include:

- Provides access to theatre
- Reputational enhancement amongst theatres
- Several positive news stories for venue and CBC
- Increase in SEN schools attending schools' performances through perception of us as an access-friendly theatre- 7 new schools booked in 2018

7. Panto performance year on year comparison:

Year	Performance	No. of shows	Seats sold	Total Income
2015	Aladdin	69	28,773	£297,546
2016	Cinderella	72	30,775	£337,416
2017	Robin Hood	71	30,204	£346,684
2018	Beauty and the Beast	73	30,876	£370,085

As can be seen from the table above, income has increased year on year. This is through gradual increases in ticket price and maintaining high occupancy rates. The panto schedule varies depending on school holiday dates and where Christmas falls. This in turn affects the number of performances.

8. Panto marketing content is used in decorating elements of the town over Christmas through joined up working with the BID. Panto cast members assist at the Christmas lights switch-on, which has increased numbers of attendees year on year and provides the main entertainment prior to switching the lights on.

9. Financial performance for 2018/19;

YEAR END				
Cost Centre	Description	Actual to Date (£)	2018/19 Full Year Budget (£)	Variance Under / (Over)
T001	Overheads	699,907.32	648,600	(51,307.32)
T120	Bars & Catering	-79715.85	-69,500	10,215.85
T130	Concerts & Shows	-256,508.29	-217,800	38,708.29
T140	Hires & Events	-132,873.28	-107,000	25,873.28
T145	Sock Gallery	-5,323.69	-5,800	(476.31)
T170	Box Office	49,665.34	53,800	4,134.66
		275,151.55	302,300	27,148.45

10. In conclusion, there has been a reduction in Council subsidy. The Town Hall has continued to perform ahead of budgetary expectation. Aside from the revenue generated in the Town Hall income lines, there is a significant impact on other areas of the Council. With almost 100,000 paying customers, there is income generated in car parks (approximately £10,000 pa), boosted more

by customers visiting Loughborough to book tickets in advance of the event. This level of footfall also supports the economy of Loughborough, bringing 30,000 visitors in to the town over the course of the pantomime.

11. The future is equally promising by securing access for HGVs and other large vehicles in proximity to the Town Hall. This will facilitate more high-ticket, large-scale productions, and increase the flexibility to programme more performances. These increases will support the capacity to reduce subsidy by CBC and maintain its importance to both the Council and Loughborough.

Leisure Centre Performance

12. The performance of the leisure centres is monitored and reported monthly, quarterly, and annually. Monitoring includes visits to the centres along with information provided in official reports and includes the following areas: levels of participation, take up of activities, demographic of users, memberships, customer satisfaction, finance, health and safety, staffing, marketing and maintenance. This information informs a quarterly report that sets out how the leisure centres are performing against the contract and the Council's Corporate Plan and Annual Business Plan targets.
13. The Council owns three leisure centres located in Loughborough, Soar Valley and South Charnwood. They are all managed by Fusion-Lifestyle under a leisure operating contract which commenced in October 2011. The initial term ends in March 2022 and the Council has the option to extend the contract for a further five years.
14. A contract extension is being considered, this will be appraised by an independent assessment of the performance of the contract. The findings will be included in a Cabinet report, which will be drafted in the new year.
15. The current contract delivers a guaranteed annual income to the Council. Fusion are also responsible for the maintenance of the Leisure centres. Fusion invested £2.25 million within the first year of the contract and a further £245,000 within the last two years. This has been invested into new gym and studio equipment and the refurbishment of Loughborough's sports hall and squash courts.
16. At the end of the 2019-20 financial year Fusion will have paid the Council a management fee of £808,000 in line with the financial targets set in the contract.
17. The current contract continues to perform well. Headlines include:
 - Levels of participation have exceeded one million visits each year from 2012.
 - Swim school pupils have grown by 689 supported by the launch of a 50-week swim school programme.
 - Group exercise classes have increased by 42 classes since the start of the contract.
 - Fusion now provide 172 classes per week across the three Leisure Centres.

18. Fusion have launched a new customer feedback system which has supported an increase in customer feedback they collect. They now send out trigger emails asking for feedback to users with email addresses every 3 months. Their customer average satisfactory score over the contract is 92%
19. The contract has achieved a Quest excellence rating at 2 of the 3 sites, Loughborough and South Charnwood, with Soar Valley looking to achieve it again this December. Quest includes an in-depth and independent review of the Leisure Centers and a high Quest score is included as a contract requirement. This provides the Council with a further mechanism to ensure standards are maintained. The leisure centres can be benchmarked against other leisure centres using a system which is recognised by the leisure industry to determine quality management.
20. Fusion are also tasked with delivering a range of activity specifically to support target groups. The current programme includes:
- Walking sports , football and netball for over 50/ over 60s ,
 - New gymnastics program for u16,
 - Satellite clubs across Charnwood targeting 13-21 year olds
 - Active mind classes targeting mental health and inclusively multi sports sessions for disabled users.
 - Knife crime prevent programme to support local crime rates.
 - LCFC junior girl session, Women's squash session supporting women's target group.
 - Couch to goal programme part of a weight management programme
21. Since starting the contract Fusion have invested in their website and launched its own application which is fully interactive giving the members access to book 90% of the activities from their phones or tablets.

Hard to reach groups

22. All the services include a range of activities to encourage use by hard to reach groups. Examples have already been provided in relation to the Town Hall and leisure centres. In addition, the Town Hall has a policy in place to assist people with disabilities to view shows accompanied by a carer who is not charged for their seat.

Charnwood Museum

23. Charnwood Museum is operated in partnership with Leicestershire County Council supported by a wide range of community groups/organisations. They deliver a wide range of projects, displays and exhibitions, some recent examples include:
- Do You See What I See? Project: The Community Curators project being run by LCC's Participation Team have been interacting with several hard to reach groups in Loughborough and surrounding areas under the banner of 'Do You See What I See? They are looking at how these groups currently interact with heritage and museums.

- Groups that are currently engaged include: Charnwood Practitioners, (adults with learning disabilities), Falcon Centre, Anand Mangal Ladies Group, Polish Group and Equality Action Asian Men's Group.
- The Museum works with a wide range of partners including: Leics Adult Learning Service, LCC Museums Team, Falcon Centre, Equality Action and Loughborough University through their Partition Project
- Exhibitions are sometimes generated from community engagement and a recent example is the "Stitching Traditions Exhibition" which has been created by the Anand Mangal Ladies Group.
- There are several plans in progress with other groups all at different stages. These will, in turn, develop in to projects as the groups get more ambitious. The Museum and supporting partners provide a safe and supported environment for individual and group development.

24. The Museum also has targets to encourage use by hard to reach groups. The Tiny Tuesdays project grew out of working with users attending Children's Centres over five years ago.

- From a box of dressing up clothes "Tiny Tuesdays" now has its own dedicated activity space within the museum with a supporting program of activities.
- Trialled sensory self-guided activities on gallery and a plan in place in 2020 to increase the frequency of these.
- The possibility of helping the Carillon Museum develop activities based on our learning from this subject to the success of their funding application to the National Lottery Heritage Fund.

25. The development of Family Workshops

- Having reviewed workshop activities over the past 18 months, the Museum are now delivering more 'drop in' sessions which have been well received and are more flexible for all family members to get involved.
- Previously, all sessions have been aimed at 3-12-year olds.

26. Local History Café

- Targeted sessions aimed at over 50's experiencing, or at risk of, loneliness and social isolation, ran in conjunction with Crafting Relationships and Museum Development East Midlands. This will be evaluated by the University of Leicester.
- We are now in our 4th round of cafes (6 sessions) and were awarded funding from the Tesco's Bags of Help fund to do so.
- The Museum is now looking at the long-term sustainability of the project.

Arts and Culture

27. The Council has a service level agreement (SLA) in place with Charnwood Arts to support a wide range of community-based projects many of which are aimed at hard to reach groups. The SLA allows Charnwood Arts to be eligible for Arts Council funding, along with funding from other sources. The SLA has been known, in some years, to attract a ten-fold return on investment which supports a wide range of projects.

28. Charnwood Arts provide a copy of their Arts Council Reports as part of the SLA monitoring process with the Council. The report demonstrates the range of specialist work that is undertaken to support children and adults with needs. Charnwood Arts is also an Arts Award Centre and some of their activities are in support of young people achieving this award. Some children also receive one to one sessions.

- Group participation activities related to work with schools or other education related programmes, including out of school sessions with young people on alternative programmes, involving 2312 children and 181 sessions recorded.
- Group participation activities in informal setting involving 2441 children and 314 sessions.

29. In addition to this mix of small and larger group sessions, Charnwood Arts also provide a wide range of opportunities including:

- Work placements
- Performance opportunities at Picnic in the Park and Loughborough Mela
- Exhibitions – including artwork by Asylum Seekers, Arts Award, Open Media and Arts Group, Holocaust, Loughborough College
- Project work around culture and heritage
- Work with adults with special needs
- Home-schooling
- Creative drop in art work

30. The SLA with Charnwood Arts also helps to support the organisation's ability to secure Heritage Lottery Funding. Recent success includes a three-year HLF funded Charnwood Great War Centenary Project (*awarded 2014*) for which the organisation was the lead partner. Extensive engagement activities during this and other initiatives captured and generated borough-wide interest in family and community history. This involved several groups who, more recently, moved to live in Loughborough such as the local Hindu, Sikh and Bangladeshi Muslim populations.

31. Evaluation of Suffragettes is another project supported by a successful Heritage Lottery bid. An evaluation of this project, based on the Suffragettes in Loughborough, was made available to the Council as part of the monitoring of Charnwood Arts SLA. The report assesses the overall impact for the participants, users, and visitors including the recruitment of volunteers, to project evolution and outputs, particularly the research of local stories. The findings demonstrate how the project brings together a wide range of partners, individuals and organisations united through a single topic of both national and local interest.

32. Relationships made through the delivery of both these projects continue to grow and develop while supporting the community to express its self through its history and people.

Live and Local

33. Is a live and local rural arts programme supported by a £4,000 grant from the Council that brings professional theatre and entertainment to local communities.

- In 2018-19 there were 16 unique events in five Charnwood parishes
- 1,036 people attended
- Local economy supported with £10,272 from Arts Council England, £8,544 income generated with 823 volunteer hours (equivalent to £13,440 in kind contributions)
- For every £1 the Council provided, £8.06 was attracted from other sources
- £2,089 was retained by local venues to reinvest into future events.