

BABERGH DISTRICT COUNCIL

FROM: Head of Leisure and Community
Services

REPORT NUMBER **E307**

TO: **OVERVIEW AND SCRUTINY
COMMITTEE (COMMUNITY
SERVICES)**

DATE OF MEETING **28 MARCH 2006**

THE QUAY THEATRE, SUDBURY

1. **SUMMARY**

The Council has agreed a three-year funding agreement for the Quay Theatre. The funding agreement spans from 2005/06 to 2007/08. This report details progress in the first year of the agreement and provides Members with the Service Level Agreement which has now been entered into.

2. **RECOMMENDATIONS**

- 2.1 That the report be noted.
- 2.2 That a further report be presented in Summer 2007.

The Committee is able to resolve these matters.

3. **FINANCIAL IMPLICATIONS**

- 3.1 Officers have been monitoring the financial position of The Quay Theatre throughout the year and received detailed quarterly accounts of expenditure and income compared to budgets.
- 3.2 The Quay Theatre has set a realistic but challenging budget. However, in the first six months, due to factors referred to in this report the budget is slightly under target but the Theatre anticipate meeting their projected surplus at the end of the financial year (30 April 2006).
- 3.3 There are no further financial implications to this report.

4. **KEY INFORMATION**

Monitoring

- 4.1 The Arts and Community Development Officer meets with the Quay Theatre Director on a regular basis to discuss and develop a number of projects. The Quay financial year ends on 30 April so this report does not reflect a full year. It is proposed to submit future annual reports in the summer to ensure Members receive a full year's figures.
- 4.2 Quarterly meetings take place with Babergh District Council's Tourism & Arts Manager, Arts and Community Development Officer, Senior Accountant and the Director of the Quay to monitor the progress of the theatre.

Theatre programme

- 4.3 Audiences to date this financial year have not been as healthy as in previous years. A number of factors have impacted on this including circumstances beyond the control of the theatre, cancellation of two shows and refurbishment activity that took place in the summer months. The fourth quarter of 2005/06 is expected to be a much better quarter. The theatre is interested in developing new audiences and will be considering opportunities with officers including links to tourism mail outs to local hotels and B&Bs in the area.

Cinema programme

- 4.4 The cinema programme was re-launched, after a short spell of inactivity, in the autumn of 2005. Screenings are running twice monthly and include a mix of films to appeal to a wide audience. The programme to date this year has delivered a more positive audience number than last year.
- 4.5 The Sudbury Market Town Project Officer is developing cinema at Sudbury Upper School and Great Cornard Upper School (Prospect Theatre), which is in the pilot stage at present. The Quay Theatre are hoping to work closely with the project to enable coordinated promotion and programming.

Website

- 4.6 The Quay Theatre website has been redesigned.

Young people's activities

- 4.7 The theatre is working on a number of projects, which will support the delivery of the Council's corporate objectives, including young people's activities.

5. PERFORMANCE INDICATORS

- 5.1 Last year Members received a range of performance indicators which had been agreed with the theatre. As a result of further work and experience these have now been amended and incorporated into a three year Service Level Agreement. A copy of this is attached at Appendix 1.

6. APPENDIX

- (a) Service Level Agreement – Appendix A

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APPENDIX A

Service Agreement

Between:

**The Quay Theatre
Sudbury**

And

Babergh District Council

From 2005-2008

Introduction

This Service Agreement runs from April 2005 between Babergh District Council and Quay Theatre by which it is agreed and understood that the Council will provide funding to the Theatre for a period of 3 years commencing on the 1st of April 2005. This document outlines the level of funding agreed by the Council and the estimate targets set for the Theatre over the next 3 years. This document will be monitored quarterly and reviewed at the end of each financial year and reflect any changes considered and agreed by Babergh District Council and the Quay Theatre.

Key Contacts

Tourism and Arts Manager	01473 825846
Arts and Community Development Officer	01473 826615
Theatre Director, Quay Theatre	01787 374745

Agreement

Level of financial commitment from Babergh District Council

2005/06	£46,020	
2006/07	£47,170	2.5% estimate inflationary increase
2007/08	£48,350	2.5% estimate inflationary increase

Estimates

1. Theatre Programme

Corporate objectives:

Access to Services 'give easy, convenient access to quality services'

The theatre proposes to carry on with its programme in a similar way to previously. It is considered there is an acceptable split between amateur and professional and between drama and music/entertainment. Innovative activities and productions will be fed into the programme as appropriate but it has to be borne in mind that the Quay Theatre is a receiving theatre and has to be partly governed by the availability of product and the capacity of the theatre. It also needs to be mindful of the needs of its most important stakeholder-the audience.

Theatre audience estimates:-

2005/06	12,000
2006/07	12,360 (3 % increase)
2007/08	12,740 (3 % increase)

2. Cinema Programme

Corporate objectives:

Access to Services 'give easy, convenient access to quality services'

Films to be shown on equipment accessible to the Theatre as part of the Suffolk Digital Cinema Network.

With initial film screenings at Quay Theatre not reaching audience targets, the Quay have temporarily withdrawn screening films until January 2006. The theatre will become very much more focused on the type of audience they are attracting for films, 30+ and specifically concentrating on the 50+ markets.

A more cohesive and wide reaching marketing and promotional plan needs to be developed in order to reach new audiences in the Sudbury area and make them aware of the resource on offer:-

Sudbury Community News
Sudbury Tourist Information Centre
Suffolk Free Press
Mercury
Residential Homes
Local clubs
Local shops
Libraries

Develop business case to provide dedicated media centre with an editing suite, storage for equipment and space for courses and training programmes. *(Addition: - on hold as of Sept 2005 due to uncertainty of continued relationship with Green Desert Films and the need to concentrate on building and sustaining existing activities)*

Cinema estimates:-

- a. Complete business plan by June 2005 *(Addition: - on hold as of Sept 2005)*
- b. Audience estimates as set out below

2005/06	450	(estimates 15 screenings per annum at audience of 30)
2006/07	840	(estimates 24 screenings per annum at audience of 35)
2007/08	960	(estimates 24 screenings per annum at audience of 40)

3. Young People

Corporate objectives:

Access to Services 'give easy, convenient access to quality services'
Safe and Clean environment 'to maintain a safe, clean and sustainable environment'
Youth Strategy 'Providing things to do and facilities'

Quay 1-3 classes

Continue with Quay 1-3 classes for age groups between 5-17 years of age. Currently spaces for 80 students per term across a total of 5 classes.

Estimate	
2005/06	sustaining the 80 participants per term annually

The potential to develop the Quay stage one and two classes at local junior and middle schools is being investigated at present. This will result in an increase in the classes that are delivered and will enable taking activities out to be hosted at schools after school day has finished (links to extended schools remit)

Quay Summer School

Participant estimate

2005/06 75 (45 first summer school and 30 second summer school, sustaining the 75 participants annually)

Jetty Studio

The Quay has proposals, with existing Arts Council funding to make improvements to the Jetty Building. However, more money needs to be raised. The plan is for the Jetty to become a home for The Quays Young People's Theatre. The proposal is to programme at least 50 nights per year attracting an average audience of 30. The challenge is to double this in three years.

Audience estimates

2006/07 1,500
2007/08 1,545 (3% increase)
2008/09 1,591 (3% increase)

Schools

The Quay will continue to build on existing contacts with local Upper Schools. The Council made an additional recommendation to investigate with Sudbury Upper School and Prospect Theatre at Great Cornard Upper School theatre opportunities to maximise the contributions the performing arts can make to achieve Babergh's corporate objectives.

The Quay also intends to set up a forum to discuss greater involvement with the middle schools. Possible activities including workshops, workshops with visiting companies, film and simple theatre visits. It is intended the programme will commence from the beginning of the academic year 2006/07

2005/06 Consultation with middle schools during spring term 2005 to identify activities (e.g. workshops, theatre visits)
Programme of schools activities to commence

2006/07 Developing a young people's showcase week (Sudbury Showcase) involving young people using the Quay Theatre as a platform to display works i.e. dance, music, theatre, film etc

Participant targets		Audience targets
2006/07	50	80
2007/08	60	90

Monitoring and Assessment

The Quay Theatre will provide Babergh District Council with the following on a **monthly basis**:-

- Monthly profit and loss
- Show revenue analysis
- Budget report
- Revenue comparison - Show revenue cost analysis
- Actual to budget comparison – bar takings

Babergh District Council Tourism and Arts manager, Arts and Community Development Officer and the Senior Accountant will meet with the Director of the Quay Theatre every 3 months to discuss and monitor progress. The meeting dates are as follows:-

- Feb 2006
- May 2006
- Sept 2006
- Dec 2006

By each **quarterly** meeting the Director of the Quay Theatre will send Babergh District Council officers:-

- Show revenue e analysis
- Management accounts for the quarter
- Produce a report showing progress against the targets that have been set for the previous financial year
- Provide figures for the number of productions, film screenings as laid out below

	2005/06	2006/07	2007/08
Number of productions			
Number of Film Screenings			
Audience figures for film screenings			
Audience figures for theatre productions			
Participatory figures			

Annually

The quay theatre will provide Babergh District Council with budget for financial year before Mid March annually

Signed _____ Dated _____

(for **Babergh District Council**)

Name _____ Position _____

Signed _____ Dated _____

(for **The Quay Theatre**)

Name _____ Position _____

Appendix 1: Audience and participant figures

Appendix 2: Update on projects temporarily on hold

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Appendix 1: Audience and Participant figures against targets

Description	Audience/Participant Estimates 05/06 year end (End April)	Actual @ end Feb 06	Audience/Participant Estimates 06/07 06 year end (End April)	Audience/Participant Estimates 07/08 06 year end (End April)
Theatre programme	12,000	9,128	12,360	12,740
Cinema programme Develop business case to provide dedicated media centre with an editing suite, storage for equipment and space for courses and training programmes	450	371	840	960
Jetty Studio		0	1,500	1,545
Sudbury Showcase		0	80	90
Audience targets	12,450	9,499	14,780	15,335
Quay 1-3 classes (Venue quay theatre)	80		80	80
Quay Summer School 40 1 st summer school and 30 2 nd summer school	75		75	75
Plugged – see appendix 2	20 on hold		23 on hold	25
Film workshop for young people – see appendix 2	10 on hold		20	30
Sudbury Showcase	0		50	60
Participant targets	155	275	205	215
Total audience and participants	12,605	9,774	14,985	15,550

Appendix 2: Update on projects temporarily on hold

These projects are temporarily on hold and will be revisited

Plugged

Promote a musical workshop based production and add to the annual programme commencing in June 2005. This project is entitled Plugged. It will be aimed at 15-17 year olds and will happen in conjunction with local Upper Schools.

(Addition:- Project on hold and been superseded with Sudbury Showcase at Quay Theatre taking place June 2006)

Participant targets

2005/06	20
2006/07	23
2007/08	25

'Moviezone'

'Promotion of the movie zone project, which will give a group of 14-19 year olds from socially, deprived backgrounds the skills, resources and training to create their short video production. The film will be scripted, produced and directed by the group working collaboratively and within a tight timeframe. The finished product will be screened at the Quay Theatre and other local venues, transferred to DVD and entered into national and international film festivals. The Sudbury Video and Film Coalition have received a grant from Awards for All. If successful, Moviezone will be developed and repeated on an annual basis. It will also act as the foundation activity for the tie ins between film and drama aimed at young people in future years.

Addition: - The Quay will endeavour to continue film provision for young people however, Sudbury Video and Film Coalition are ceasing to exist, therefore discussions with local film artist Simon Frampton are underway to deliver continued film provision for young people, not the movie zone project but instead a possible film production course (summer school) – update Dec 2005

Participant targets

2005/06	20
2006/07	23
2007/08	25