



REPORT TO:	Performance Monitoring Panel
DATE:	04 th July 2023
SUBJECT:	South Holland Centre Task Group Update
PURPOSE:	To update members of the Performance Monitoring Panel on the South Holland Centre action plan.
KEY DECISION:	<i>No</i>
PORTFOLIO HOLDER:	Portfolio Holder for Communities and Operational Housing
REPORT OF:	Phil Perry – Assistant Director, Leisure and Culture
REPORT AUTHOR:	Joanne Mackel
WARD(S) AFFECTED:	(All Wards);
EXEMPT REPORT?	<i>No</i>

SUMMARY

This report provides an update on the action plan for the South Holland Centre developed following a review of the Task Group findings and recommendations by a subgroup of Cabinet Members.

RECOMMENDATIONS

- 1) That Performance Monitoring Panel note the content of the report and the appendices.

REASONS FOR RECOMMENDATIONS

Performance Monitoring Panel are assured that the recommendations put forward in the action plan are being met and continue to inform management of this service.

OTHER OPTIONS CONSIDERED

Do nothing – not note the content of report and no further updates presented.

1. BACKGROUND

- 1.1** The South Holland Centre reopened after COVID 19 restrictions were lifted in July 2021.
- 1.2** A joint Task Group of the Performance Monitoring Panel and Policy Development Panel was established to review SHC operations. The task group presented their detailed findings to Cabinet on 22nd June 2022.
- 1.3** Appendix 1 of this report presents an update on the action plan of the Cabinet Subgroup to deliver the recommendations made by the Performance Monitoring Panel South Holland Centre Task Group where agreed. This action plan was agreed on 15 November 2022.
- 1.4** The action plan specified the need for a business plan. This has been prepared, however following the Council's 17 May Annual General Meeting and the new Cabinet being agreed, the plan must go through consultation with the new Portfolio Holder and Senior Managers for review and final sign off before bringing forward for scrutiny.

2. REPORT

Financial reporting

- 2.1** The outturn for 22/23 is showing an increase in subsidy of £124,248.
- 2.2** Income fell short of budgeted amounts with main areas for concern being shortfalls in film income, room hire, other hire fees, and rental income (catering)
- 2.3** Overspends occurred in some areas including salaries and utilities. Salary overspends partially due to the SHDC pay increase award.
- 2.4** Savings and income increase in some areas including:
 - £18,000 saved by not producing or posting programmes.
 - £26,500 increase in live performance income against budget.
 - £10,500 increase in merchandise sales

Programming and events

- 2.5** The industry continues to recover and attendance at live events has steadily increased with Dec 2022 pantomime proving the most successful to date in terms of attendance. The team were also nominated in four categories at the National Pantomime Awards.
- 2.6** A total of 36,946 tickets were sold during 22/23 financial year vs 18,615 in 21/22, with several community events attracting upwards of 2000 attendees engaging in free activities funded through ACE and Connecting Communities.
- 2.7** Film attendance has not recovered as hoped – the team have mitigated the cost of multiple screenings by reducing film programming alongside a review and subsequent adjustment in opening hours.
- 2.8** The auditorium hirers continue to provide the most significant and reliable income stream.

- 2.9** The priority over the coming months will be to finalise the business plan. A full review of the catering offer is included in the plan.

Building and maintenance

- 2.10** The building suffered severe flooding in November 22 which resulted in a pause in plans for investment in improvements to key areas of concern such as the Function Hall. This will now be reviewed with the Assets team as there has been no reoccurrence of flooding since November and there is confidence that the roof is now watertight.
- 2.11** The team have regular monthly health and safety monitoring meetings with Assets colleagues, and a full health and safety audit was conducted by PSPS in December 22.
- 2.12** As part of SHC's governance, a regular and consistent review of actions and issues relating to health and safety and ongoing building maintenance is taking place with Assets and PSPS Health and Safety colleagues. These meetings take place every two months. The first meeting took place on 24 May with a full tour of the building where all maintenance and health and safety issues were recorded. This will inform the maintenance plan for the year, with a view to developing a rolling maintenance programme moving forward.

Marketing

- 2.13** Alongside the wider Communities marketing handbook (Appendix 3), a service specific SHC marketing strategy forms part of the final business plan. This covers the following:
- Continuous monitoring of our performance using customer questionnaires and online feedback forms.
 - A paper 'What's On' programme which can be produced at no additional cost to service.
 - An urgent look at any low-cost improvements that can be made to our website.
 - Enhancing social media presence.
 - Local press – both paid for advertisements and 'good news' stories (with advice from the Communications team).
 - Marketing of events, café, and additional services once new caterer is established.
 - Digital display boards to front of building. This has been fully costed; however, plans were placed on hold due to flooding. (see 2.5).

Further actions

- 2.14 Further key actions to be undertaken as part of business plan and action plan**
- A full review of fees and charges with recommendation that increases to come into force in Jan 2024.
 - Digital customer access points in reception combining Box Office, Tourism and Council information.
 - A new suite of quarterly performance measures for members to review plus a forward projection of programming and expected revenue to year end.

3. CONCLUSION

- 3.1** South Holland Centre continues to recover with live and hires proving to be the most reliable source of income.
- 3.2** The South Holland Centre business plan is currently with Senior Managers undergoing a review process in preparation for final sign off by the new Portfolio Holder.
- 3.3** The action plan and recommendations of the PMP SHC Task Group and further review by the Cabinet Subgroup continue to shape approach to operations at the centre.

4. EXPECTED BENEFITS TO THE PARTNERSHIP

- 4.1** This report provides an update on the South Holland Centre and on progress achieved against key actions and recommendations of SHC Task Group and Cabinet Subgroup.
- 4.2** The South Holland Centre continues to be a key asset to the town centre and district.

5. IMPLICATIONS

5.1 SOUTH AND EAST LINCOLNSHIRE COUNCILS PARTNERSHIP

- 5.1.1 None

5.2 CORPORATE PRIORITIES

- 5.2.1 The services provided from the South Holland Centre contribute towards the Council's priorities; 'Your Place' and 'Your Health and Wellbeing'.

5.3 STAFFING

- 5.3.1 None

5.4 CONSTITUTIONAL AND LEGAL IMPLICATIONS

- 5.4.1 None

5.5 DATA PROTECTION

- 5.5.1 None

5.6 FINANCIAL

- 5.6.1 The business plan recommends focus on commercial activities and on the longer-term aim to reduce subsidy. Proposals for investment through the action plan must be carefully considered and delivered only after budget planning considerations have been met.

5.7 RISK MANAGEMENT

- 5.7.1 None

5.8 STAKEHOLDER / CONSULTATION / TIMESCALES

5.8.1 No consultation undertaken

5.9 REPUTATION

5.9.1 None

5.10 CONTRACTS

5.10.1 No direct impacts from this report. The South Holland Centre’s programme and service is delivered through agreements with a variety of people and organisations, including film distributors, hirers, artists and performers.

5.11 CRIME AND DISORDER

5.11.1 None

5.12 EQUALITY AND DIVERSITY/ HUMAN RIGHTS/ SAFEGUARDING

5.12.1 None

5.13 HEALTH AND WELL BEING

5.13.1 No direct implications but the programme and provision of arts and cultural activities have benefits to residents’ health and wellbeing.

5.14 CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

5.14.1 Actions within the action plan include considerations to climate change and energy efficiency within the operations of the South Holland Centre.

5.15 LINKS TO 12 MISSIONS IN THE LEVELLING UP WHITE PAPER

This paper contributes to the ‘Pride in Place’ mission contained in the Levelling Up White Paper – “By 2030, pride in place, such as people’s satisfaction with their town centre and engagement in local culture and community, will have risen in every area of the UK, with the gap between the top performing and other areas closing”.

MISSIONS	
This paper contributes to the follow Missions outlined in the Government’s Levelling Up White paper.	
Wellbeing	By 2030, well-being will have improved in every area of the UK, with the gap between top performing and other areas closing.
Pride in Place	By 2030, pride in place, such as people’s satisfaction with their town centre and engagement in local culture and community, will have risen in every area of the UK, with the gap between the top performing and other areas closing.

6. ACRONYMS

6.1 PMP Performance Monitoring Panel

SHC South Holland Centre

ACE Arts Council England

APPENDICES

Appendices are listed below and attached to the back of the report: -	
APPENDIX 1	South Holland Centre Action Plan
APPENDIX 2	22/23 financial outturn report
APPENDIX 3	Communities Marketing Handbook

BACKGROUND PAPERS	
Background papers used in the production of this report are listed below: -	
Document title	Where the document can be viewed
Final Report of the South Holland Centre Task Group	Cabinet Papers 07.07.22
South Holland Centre Action Plan	Cabinet Papers 15.11.22

CHRONOLOGICAL HISTORY OF THIS REPORT	
<i>(If none then insert the wording 'A report on this item has not been previously considered by a Council body'. Also delete the below text/boxes.)</i>	
Name of body	Date

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