



Leicester  
City Council

**MEETING OF THE ECONOMIC DEVELOPMENT, CULTURE AND  
TOURISM SCRUTINY COMMISSION**

**DATE: MONDAY, 12 NOVEMBER 2012**  
**TIME: 5:00 pm**  
**PLACE: THE OAK ROOM - GROUND FLOOR, TOWN HALL,  
TOWN HALL SQUARE, LEICESTER**

**Members of the Committee**

Councillor Waddington (Chair)  
Councillor Bhatti (Vice Chair)

Councillors Bhavsar, Cassidy, Chaplin, Chowdhury, Naylor, Shelton and Porter

Members of the Commission are invited to attend the above meeting to consider the items of business listed overleaf.

For Monitoring Officer

**Officer contact Angie Smith**  
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### **WHEELCHAIR ACCESS**

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If there are any particular reports that you would like translating or providing on audio tape, the Democratic Services Officer can organise this for you (production times will depend upon equipment/facility availability).

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**Press Enquiries - please phone the Communications Unit on 252 6081**

## **PUBLIC SESSION**

### **AGENDA**

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST**

Members are asked to declare any interest they may have in the business on the agenda, and/or indicate that Section 106 of the Local Government Finance Act 1992 applied to them.

- 3. PRIVATE SESSION**

### **AGENDA**

#### **MEMBERS OF THE PUBLIC TO NOTE**

**Under the law, the Committee is entitled to consider certain items in private where in the circumstances the public interest in maintaining the matter exempt from publication outweighs the public interest in disclosing the information. Members of the public will be asked to leave the meeting when such items are discussed.**

The Committee is recommended to consider the following reports in private on the grounds that they contain 'exempt' information as defined by the Local Government (Access to Information) Act 1985, as amended, and consequently that the Sub-Committee makes the following resolution:-

“that the press and public be excluded during consideration of the following reports in accordance with the provisions of Section 100A(4) of the Local Government Act 1972, as amended, because they involve the likely disclosure of 'exempt' information, as defined in the Paragraphs detailed below of Part 1 of Schedule 12A of the Act, and taking all the circumstances into account, it is considered that the public interest in maintaining the information as exempt outweighs the public interest in disclosing the information.”

#### **Paragraph 3**

Information relating to the financial or business affairs of any particular person (INCLUDING THE authority holding that information)

ASHTON GREEN EMPLOYMENT LAND SALE AND ACCESS Appendix B1

**4. 5.00PM ASHTON GREEN EMPLOYMENT LAND SALE AND ACCESS**

The Director of Planning, transport and Economic Development will present an update on Ashton Green Employment Land Sale and Access.

**5. PUBLIC SESSION**

**6. MINUTES OF THE PREVIOUS MEETING**

**Appendix A**

The minutes of the meeting of the Economic Development, Culture and Tourism Scrutiny Commission held on 24<sup>th</sup> October 2012 have been circulated, and Members are asked to confirm them as a correct record.

**7. MATTERS ARISING FROM THE MINUTES**

**8. QUESTIONS, REPRESENTATIONS OR STATEMENTS OF CASE**

The Monitoring Officer to report on the receipt of any questions, representations or statements of case received in accordance with Council procedures.

**9. PETITIONS**

The Monitoring Officer to report on the receipt of any petitions received in accordance with Council procedures.

**10. PRESENTATION FROM CURVE (ON COMPLETION OF AGENDA ITEM 7)**

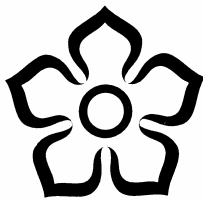
Fiona Allen, Chief Executive, Curve, will deliver a presentation.

**11. BREAK**

**12. FUTURE OF LEICESTER ADULT SKILLS AND LEARNING SERVICE**

The Director of Learning Services will outline proposals for the future of Leicester Adult Skills and Learning Service.

**13. ANY OTHER BUSINESS**



Leicester  
City Council

# Appendix A

Minutes of the Meeting of the  
ECONOMIC DEVELOPMENT, CULTURE AND TOURISM SCRUTINY  
COMMISSION

Held: WEDNESDAY, 24 OCTOBER 2012 at 5.00pm

P R E S E N T:

Councillor Waddington – Chair

Councillor Bhatti – Vice-Chair

Councillor Cassidy  
Councillor Dr. Chowdhury  
Councillor Porter

Councillor Chaplin  
Councillor Shelton

Also in Attendance

Sir Peter Soulsby	– City Mayor
Councillor Clair	– Assistant City Mayor (Heritage, Leisure and Sport)
Chris Maughan	– Consultant, De Montfort University
John Rance	– Chief Executive, Phoenix
Mike Sanderson	– Phoenix
Fiona Allen	– Chief Executive, Curve
Chris Newell	– Curve
Hannah Hallam	– Curve
Antony Flint	– De Montfort Hall
Martin Peters	– Leicestershire Promotions Ltd.
Liz Blyth	– Director, Neighbourhood Services
Mike Candler	– Cultural Quarter Project Director
Sarah Levitt	– Head of Arts & Museums
Jerry Connolly	– Scrutiny Support Officer

\* \* \* \* \*

### 13. APOLOGIES FOR ABSENCE

There were no apologies for absence.

### 14. DECLARATIONS OF INTEREST

Councillor Cassidy declared an Other Disclosable Interest in items 6 and 7 on the agenda that he had previously been the Chair of Phoenix, though he no longer had any responsibility in those roles.

Councillor Cassidy declared an Other Disclosable Interest in Item 7 that he was a Board Member for Leicestershire Promotions Limited.

Councillor Shelton declared an Other Disclosable Interest in items 6 and 7 on the agenda as he was a representative for Leicester City Council and a Director at Phoenix Square, though he received no financial gain.

In accordance with the Council's new Code of Conduct the interests were not considered so significant that it was likely to prejudice Members judgement of the public interest. Councillors Cassidy and Shelton were, therefore, not required to withdraw from the meeting.

## **15. MINUTES OF THE PREVIOUS MEETING**

### **RESOLVED:**

that the minutes of the previous meeting of the Economic Development, culture and Tourism Scrutiny commission, held on 12<sup>th</sup> September 2012, be agreed as a correct record, subject to the following amendments:-

#### Minute 8 – Review of the Council's Revenue Investment in Curve, Phoenix Square and De Montfort Hall

The Chair reported that an omission had been made, and that two items had been agreed at the meeting:

1. The Service Level Agreements for Curve and Phoenix had been asked for;
2. A brief discussion had taken place regarding the Haymarket Theatre and the Committee had asked for an update on its situation at present.

#### Minute 9 – Presentation from De Montfort Hall

Councillor Chaplin stated that the minutes were too brief, and that, as a matter of accuracy, Antony Flint, Manager De Montfort Hall, had stated that the casual jobs at the venue were places that students took to develop their skills.

Councillor Shelton stated that he had made comments during the presentation which were not included in the minutes regarding catering at the venue.

## **16. MATTERS ARISING FROM THE MINUTES**

#### Minute 3 – Minutes 34 – Leicester Adult Skills and Learning Service – Strategic Plan 2012 – 2015

Councillor Chaplin asked if there had been any feedback received yet.

#### Minute 8 (i) – The Cultural Ambition for the City of Leicester International, Original, Together

The Chair reported that a report would be received at the meeting of the

Commission on 12<sup>th</sup> November 2012 from the Director of Learning Services on the future of the Adult Education Service. The Chair stated that a meeting would be held later that week with the Director of Learning Services and herself.

Councillors Chaplin stated that it would be helpful to look at the cultural ambition of the city in the context of the current review, as it had been presented in a document as part of the review.

Jerry Connolly, Members Support Officer stated that Geoff Rowe, who Chairs the Cultural Partnership, would give evidence at the Commission meeting on 28<sup>th</sup> November 2012, and might also present other views as Managing Director of the Big Difference Company.

#### **17. QUESTIONS, REPRESENTATIONS OR STATEMENTS OF CASE**

It was reported that no questions, representations or statements of case had been received.

#### **18. PETITIONS**

It was reported that no petitions, in accordance with the Council's procedures, had been received.

#### **19. UPDATE REPORT FROM CONSULTANTS / MEMBERS SUPPORT OFFICER**

Jerry Connolly, Members Support Officer and Chris Maughan, Consultant, presented a report to provide an update to Scrutiny Commission members on work being done by consultants to assist the Commission its review of Leicester city Council's review of the grants to Curve, De Montfort Hall and Phoenix. Members were asked to note the report.

Members asked if there was a deadline for the review to be completed. Jerry reported that a draft report would be brought to the Commission at the end of November, and that the review would be completed for the Commission meeting on 20<sup>th</sup> December 2012.

Members stated that the report included information on Service Level Agreements, and asked if the Service Level Agreements had been made available for each of the venues as part of the review. Chris reported that he had received one from Phoenix and two from Curve, and that he could ask for previous agreements from the venues.

Members made reference to the complementary area for research on the relationship that each venue has with the local business community referred to in the report, and asked if the information would be received on time as part of the review process, which was confirmed as so by Chris.

The Chair reported that a parallel piece of work was being undertaken by the

ODI Team which the Scrutiny Commission was not told about. This had caused confusion for the venues as they were being asked twice for the same information. Mike Candler, Cultural Quarter Project Director, reported that the work conducted by the Department had commenced in June 2012, to look at joint working as part of the City Mayor's 100 Day Pledge. The ODI Team had looked at back office functions such as, HR, IT and Finance, and was looking at the streamlining of the service. Work had commenced before the Scrutiny Commission had started their review, which was to look at finance provided by Leicester City Council. Liz Blyth, Director Neighbourhood Services stated that the work of the department was the first phase of a broader piece of work on how the organisations could collaborate. Councillor Clair stated he would take on board the concerns of the Chair that work was being duplicated. Jerry Connolly, Scrutiny Support Officer, reported that he had met the ODI Team and received an understanding that the information they had received would be shared with the Scrutiny research team.

RESOLVED:

1. That the report be noted.

## **20. REVIEW OF PHOENIX**

John Rance, Chief Executive Officer, Phoenix, gave a presentation to the Scrutiny Commission, and a copy is attached to the minutes for information. He described the Phoenix as a strategic investment in the city.

John stated that there were many independent cinema and arts centres around the country and that art forms were more accessible to people. He said there were many events and programmes new in the Phoenix that were not put on by commercial providers. John said that the Phoenix was an independent charity and that all money allocated went towards charitable aims.

The varied programme, including World Cinema, heritage screenings and themed festivals, meant the venue had a loyal and growing audience, with 75,000 attendances at the venue in the last full year, which was an increase in 10% on the previous year. John said the venue had been in operation for nearly three years, and was looking to develop its programme of events further, that would engage more people locally and nationally.

He said the British Film Institute (BFI) had announced a five-year strategy for the UK film industry and that £500 million of funding was available, and that the strategy included a national film education programme, expanding audiences and support for UK film makers. Twelve regional hubs would be formed and funded to deliver the programme and they were likely to be based on established independent centres such as the Phoenix, and that the venue was working hard to position itself to bring funding into Leicester. Phoenix was well placed to either be a hub, or become a key partner of a regional hub.

As an independent cinema the venue could choose its own programme, and that with De Montfort University and Leicester City Council, Phoenix aimed to establish a new field of digital arts in the city, as the way people were engaging

with the arts was changing due to a technological revolution.

He circulated the Culture magazine at the meeting, which was produced by the Leicester Mercury, which contained an article on digital arts in Leicester, and highlighted the Phoenix and the exhibitions that the venue had brought to the city. John also stated there was an opportunity to work with De Montfort University and become recognised internationally.

John stated that the Phoenix had an educational role in inspiring people and raising aspirations by providing exhibitions in cinema and digital arts, and opportunities for schools. Phoenix produced its own programme and worked with LASALS, at present mostly with adults but also aiming to provide courses for younger people, and it was hoped that an annual exhibition could be held in the future for schools to celebrate their success by showcasing their work. There had been 4,000 attendances at Phoenix's education events, which would continue to be developed. The meeting was also informed of Phoenix's Film Group, which included film makers, producers and actors who regularly exhibited at the venue.

John stated that the café at the Phoenix was integral part of the Phoenix experience, and that trade was growing by 15% a year. A recent survey had reported that 45% of the customers to the café used it as an individual destination. John reported that there were nearly 69,000 purchases made at the café in 2011, and had made a good contribution to the charity.

John stated that the café was a large proportion of the venue's turnover, with the cinema and education programme at 29% and the grant from Leicester City Council at 23% also a large proportion of income for the venue. He reported that there could be new grants from national sources, but that grant funding did not contribute to the core operating costs.

John stated that the Phoenix was a strategic investment in Leicester's cultural and economic offer, and that over three years it continued to bring people to the area, and had a loyal and growing following. He added that the strategy aligned to the cultural, economic and community development of Leicester, which was detailed in the report. John also presented information on marketing communications and informed the meeting that presence on social media was growing.

Members felt the programme did not include enough for children and families. John responded that the current programme was being evaluated, and would include summer boot camps and film-making for children.

Figures, including community and business use of Phoenix attendances and cultural interactions were also presented, and quarterly figures reported showed that all facets of the programme had shown growth. John reported that a general audience survey was currently being undertaken which give details, including ethnic backgrounds of audiences. John stated that the venue would work with schools to establish the full demographic of Leicester when planning events and exhibitions.

John then responded to questions from Members and made the following points:

- Phoenix Square was a brand, and there were three businesses operating from the building.
- There was a divide between film and arts in how the Government saw and funded projects. Currently discussions were taking place between the British Film Institute and Arts Council England.
- No-one would be able to lead as a regional hub independently, but the Phoenix were blessed with having good provisions. Discussions would take place with Quad and Derby in the near future.
- The education programme was largely funded by the grant from Leicester City Council.
- With regards to holding Saturday morning cinema events for children, other Members raised the issue that staff would have to be CRB checked.
- As a key issue in the city, the programme could include events surrounding Richard III.
- Spot surveys had been undertaken in the past and information had been passed to the consultant. A full survey in the 1<sup>st</sup> and 2<sup>nd</sup> year would not have been useful as too much was happening. The time was now right to undertake a full survey.
- The target market for the cinema would be those with a 20 minutes drive time, and market research had shown there was little overlap between Phoenix and Derby, as people tended to be loyal to their local cinema.
- Programmes were planned a year ahead for major events, but films were set 2-3 months ahead and could be changed, as a monthly brochure was produced.
- With regards to digital arts, it was hoped that a move could be made towards commissioning artists to do specific work to promote their business.
- Competitions were held using social media which was a growing area.
- There were already links with Curve. Marketing and programming teams from both venues met for collaborative marketing.
- A micro-economic cluster of people had set up business in the Cultural Quarter due to Curve, Phoenix and LCB Depot.
- The occupancy rate of the venue was increasing, but could not be compared with Curve as cinema and theatre were different models. Also days, type of film and time of year had an effect on occupancy figures, which was a secondary indicator of success. The Phoenix was well connected to Quad and Broadway, and good information was received from them to enable to draw comparisons.
- To improve all aspects of Phoenix, improved marketing was planned to target people who went to the cinema but not to Phoenix, and the venue would also concentrate on exhibitions and festivals that attracted higher audiences. The core audience for the venue was within 20 minutes drive time, but there was a role for Leicestershire Promotions Ltd. and Visit Leicester to attract national audiences.

- The current business plan was the first produced by the Centre
- The digital facilities were booked at all times and were available free of charge, funded by Arts Council England. The contribution from De Montfort University was financial and intellectual, and could now connect Phoenix internationally and could bring work into Leicester. The Chair requested that a cost benefit analysis be prepared on the impact of this.
- The strategic goal was to get a distinction for Phoenix. Recently traditional art forms had been combined and presented through digital arts, as reported in the Culture magazine.
- The role of Leicester City Council enabled Phoenix to be promoted in schools. Also new branding had been brought in, which included on street branding in the form of banners. Mike Candler added that the Council had reduced parking restrictions on double yellow lines in the area at night, and that there was a temporary car park near to Phoenix. He also reported that the Council was procuring illuminated signs on the Phoenix building subject to planning permission. Sarah Levitt, Head of Arts and Museums reported that the Council, along with Arts Council England, had been responsible for brokering the Culture magazine, and that the Marketing section had also worked with Phoenix.

The Chair thanked John Rance for his presentation.

## 21. ANY OTHER BUSINESS

Martin Peters, Leicestershire Promotions Ltd. was present at the meeting and gave an overview of the economic value of Curve, Phoenix and De Montfort Hall to the city, and reported the following statistics:

- Leicester's tourism economy in 2011 was worth £475 million, with 6,600 people employed.
- www.GoLeicestershire.com had received 1.4 million page hits between January 2012 and August 2012, with 116,000 page views on Curve, 26,000 on Phoenix and 101,000 on De Montfort Hall. In comparison 80,000 had viewed the page for Loughborough Town Hall.
- A GB Tourism Survey in 2011 revealed that 8% of overnight trips to cities and large towns included a trip to the theatre, which would equate to 23,000 overnight stays in Leicester. Sightseeing was the single most common activity at 29%.
- The Arkenford socio demographic research 2010 survey into overnight visitors to Leicester revealed the following activities undertaken by visitors:
  - Food and drink – 71%
  - History and heritage – 55%
  - Live music – 45%
  - Theatre – 42%
  - Cinema – 37%
  - Arthouse cinema – 20%

The above information showed that people visiting Leicester had a high interest in Arts.

- The conclusion on the above findings was that Leicester needed a broad

base of activities.

- The Ramada Encore had taken £55,000 from the Finding Neverland theatre show at Curve from cast, crew and technical people staying in the hotel.
- Summer Sundae 'Glampers' had stayed 966 bed nights.
- City breaks were growing in popularity in which all three venues featured. Early conclusions showed that the venues played a crucial part in the economy of Leicester.

The Chair stated that information on the venues could not be found in one place. Geoff Rowe, Chief Executive, Big Difference Company, informed the meeting of the new Visit.info website, where information on all venues was addressed. Councillor Cassidy asked if information was available in the hotels as, with the upcoming Federation of Small Businesses Conference delegates visiting the city in 2013, information should be available. Geoff reported that the FSB conference was the biggest the city had seen, and would be covered by Leicester Mercury specials, Facebook, and Twitter, and information on activities in the city would be provided to delegates.

Martin informed the meeting that Leicester had been successful in hosting the conference after a successful pitch to the event organisers, due to the close proximity of Curve to Athena. The brochure had outlined the two venues as a single offer for a conference hub. With regards to accommodation capacity, there were 1,000 spaces within reasonable distance to the venues, and substantial investment had been made in the accommodation industry. He did say the quality of the accommodation was variable.

The Chair thanked Martin for the information provided.

## **22. CLOSE OF MEETING**

The meeting closed 7.05pm.

# Phoenix

Scrutiny  
Commission

24th Oct 2012



Phoenix

## Presentation Themes

Phoenix is a strategic investment in Leicester's:

- cultural offer
- capabilities and
- competitive position

We have established:

- new venue,
- distinctive accessible cultural offer
- growing attendances
- developing national reputation

Opportunities:

- further growth in local participation & education
- attracting visitors from farther afield
- national funding and reputation



Phoenix

Phoenix Our aim to bring inspirational film and art to all.

### Civic Independent Cinema & Arts Centre

- Bristol: Watershed
- Edinburgh: Filmhouse
- Derby: Quad
- Glasgow: GFT
- Newcastle: Tyneside
- Nottingham: Broadway
- Manchester: Cornerhouse
- Sheffield: Showroom
- Liverpool: FACT



Leicester:  
Phoenix!



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ARTS COUNCIL  
ENGLAND

Phoenix

### World Cinema

The distinctive programme & experience has a loyal and growing following.

- New & classic world film
- New talent
- International theatre, ballet & opera
- Film festivals

**Aims:**

- Quality and local relevance
- Festivals to attract national visitors
- Improve accessibility
- More overt celebration of local talent.
- Better feedback and evaluation



Phoenix

Phoenix Our aim to bring inspirational film and art to all.

### Digital Arts

We have established growing new art form in Leicester.



An accessible art form that can extend from gallery to City and other places.

We can engage many more people.

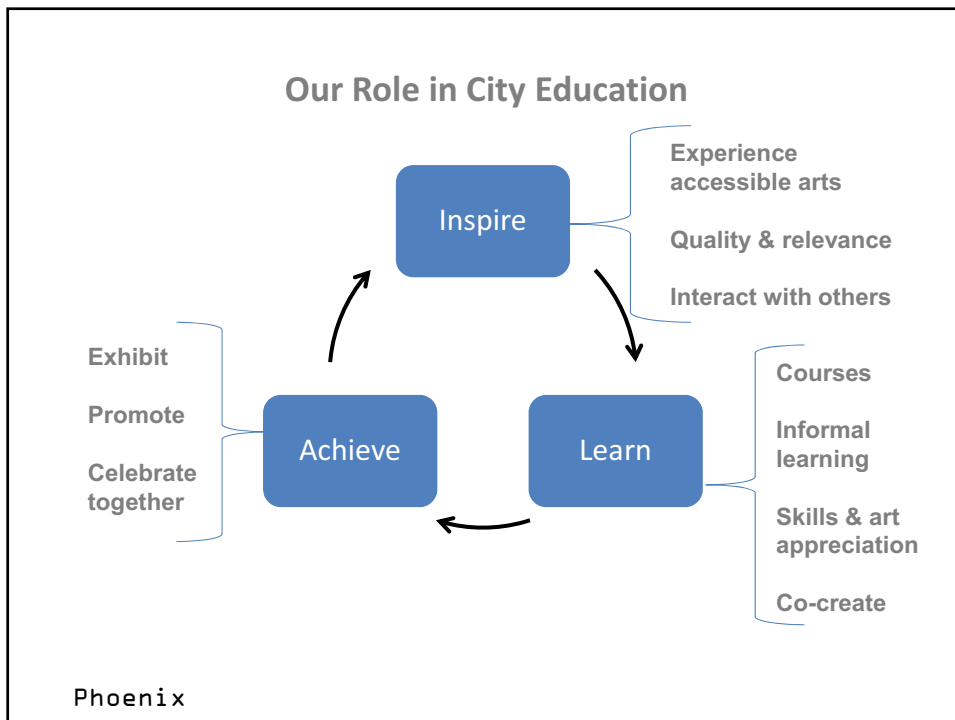
NPO status means:

- International arts in Leicester.
- Support for emerging local artists.
- Further funding opportunities.
- Phoenix to be a leader in the field.

Our aims are to develop a distinctive Phoenix digital arts offer & build an international reputation with DMU



Phoenix



Phoenix Our aim to bring inspirational film and art to all.

## Education

Attendances up significantly in 2011/12, especially schools & colleges

Consultations with city schools, colleges LASALs & DMU.

Our aims:

- Schools and colleges - expansion.
- Adults - film appreciation courses.
- Higher education – enhanced experience and new opportunities.
- Film makers and artists supported by facilities, exhibitions & interactions
- Skills courses with partners such as colleges and LASALs.
- Promote Phoenix as the locus for film and digital arts talent in the city.



Phoenix

## Cafe

Growing by 15% in last two financial years & now contributing 25% of turnover

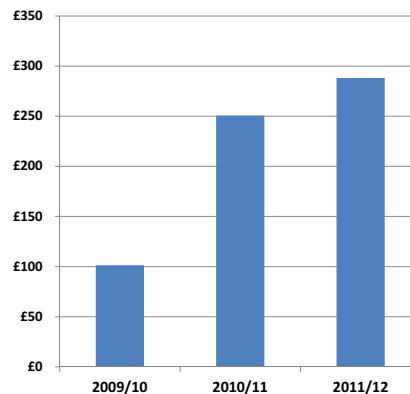
Integral to the Phoenix experience and a destination in its own right:

- Cinema goers
- People who live and work at Phoenix Square and in the Cultural Quarter
- People who come to our cafe events
- Business & community groups choosing Phoenix as their regular meeting place
- People coming to business, community and social events at Phoenix

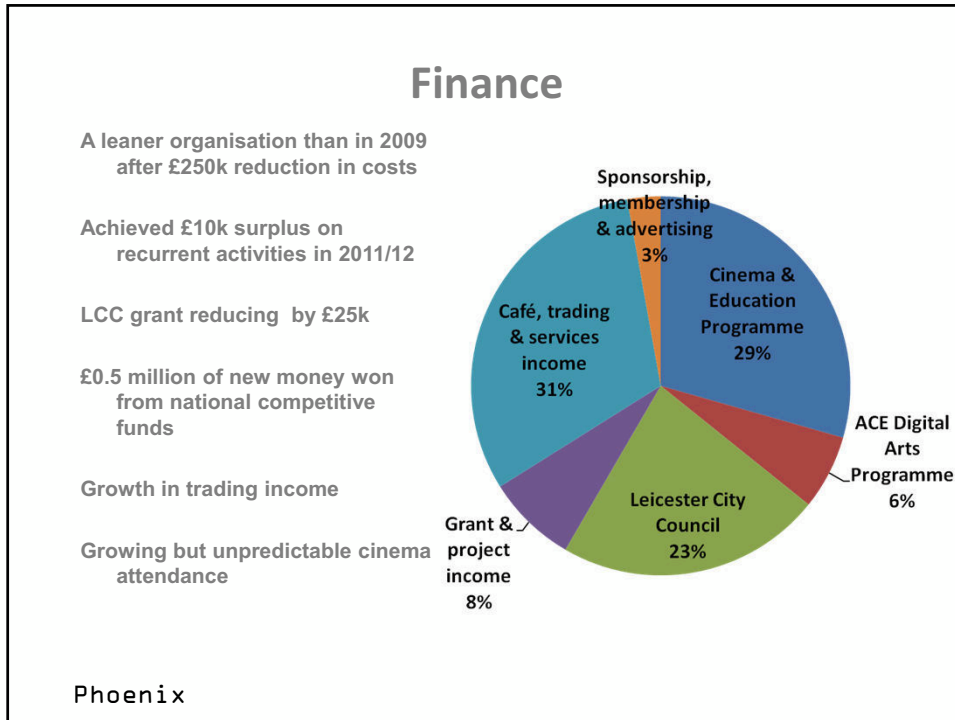
68,612 purchases in year to Sept 2012

Phoenix

Cafe Trade (£000s)



Phoenix Our aim to bring inspirational film and art to all.



### Conclusions

- A strategic investment in Leicester's cultural and economic offer
- A distinctive cultural programme and venue have been established
- Growing loyal following, national reputation and economic contribution
- Strategy that aligns to the cultural, economic and community development Leicester.





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**ARTS COUNCIL ENGLAND**

Phoenix

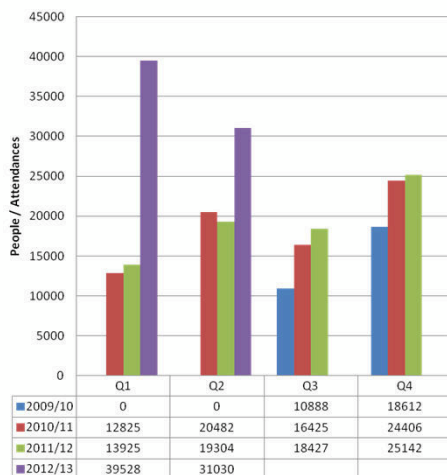
Phoenix **Our aim to bring inspirational film and art to all.**

## Marketing Communications

Channel	Reach
Brochure post (monthly)	2,800
Brochure distribution (monthly)	7,000
Brochure venue (monthly)	3,200
E-shot (weekly-fortnightly)	5,200
Social media (continuous) (Figures are per week)	5,000 followers >7,000 content viewers
Leicester Mercury (weekly)	70,000 circulation 220,000 readership
Culture Magazine (quarterly)	75,000
Other press coverage & listings	?
“World of mouth” is very important	?

Phoenix

## Attendances and Cultural Interactions



Growing in all facets of the Phoenix programme.

Could reach 130,000 this year

World cinema - people value the mixed diet of British, foreign language, US & specialised films.

Experience, service, value for money and proximity are also crucial.

Many come regularly with friends, spouses or alone.

High level of loyalty.

Good age, gender & income balance

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Phoenix Our aim to bring inspirational film and art to all.

# CURVE



## AN INTRODUCTION

NOTES FOR THE ECONOMIC DEVELOPMENT,  
CULTURE AND TOURISM SCRUTINY COMMISSION

FIONA ALLAN NOVEMBER 2012

# CURVE - AN INTRODUCTION

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***“Curve can add strategic value to the development of the LCC’s cultural strategies for the future. Curve takes the strategy, and what the city can provide, onto a whole new level, bringing Leicester on a level with some of the major cities in England in terms of art and culture.”***

Beverley King, Leicester City Council Commissioned consultant,  
*Evaluation of Curve Theatre 2011*

Curve’s vision is to have a *world-wide reputation for awe-inspiring theatre, from the heart of the UK*, and we believe we are well on the way to achieving this. Since opening, in November 2008, Curve has offered a breath-taking programme of events from world premieres of brand new musicals to large scale community productions. We are a key venue in the city’s arts and cultural festivals as well as offering an extensive range of home produced work and work from visiting companies. We co-produce and collaborate with many well-known artists and theatre companies from around the globe, and our reputation for producing musicals is international.



## CURVE AN INTRODUCTION CONTINUED

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***“Rave reviews have been rolling in for Paul Kerryson’s revival of Gypsy, where things genuinely seem to have been coming up roses since Kerryson returned to doing what he does best: musicals, often on a big scale. His touring version of The King and I has been a big hit with audiences around the country, and his revival of 42nd Street was a pleasure over Christmas.”***

Lyn Gardner, The Guardian, March 2012

Our stated Mission is ‘Curve is a major producing theatre, creating exceptional and compelling experiences. We use our unique home and talent to entertain, inspire and engage with a modern diverse audience and play a leading role in the development of our industry, our city and our global community’.

We pride ourselves on the diversity of our theatre programme as well as the free and participative activity that animates our public spaces and creates connections with our cosmopolitan communities- we aim for Curve to be a place where everyone can come and engage with the arts. We were thrilled earlier this year to win the Visit England Gold award for Access – reflecting not just Curve’s physical accessibility, but the accessibility of our pricing policies and accessibility to lower income groups.

In our latest audience survey – completed by a sample of over 1000 audience members – 84% agreed or strongly agreed that ‘Curve’s programme reflects the diversity of Leicester’ whilst 2/3 of respondents agreed or strongly agreed that ‘Through attending Curve I gain new cultural experiences’ and ‘Curve’s programme promotes intercultural understanding’.

Our Christmas musicals and many other shows play to full houses, with over 180,000 people attending shows at Curve last year, whilst over 175,000 people saw our work across the country as our production of The King and I played to capacity crowds from Edinburgh to Cardiff and pretty much everywhere in between. Since we’ve opened, Curve originated productions including our coproductions with Akram Khan Company of Vertical Road and DESH, have reached over 300,000 people across all five continents.

***“Hello, Dolly! will reunite the critically-acclaimed creative team behind Curve’s Gypsy and The King and I”***

Broadway World September 2012

## CURVE AN INTRODUCTION CONTINUED

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Alongside the work on our stages, last year alone we welcomed over 16,000 people to engage with our participation and learning and community programmes: from drama workshops to choir rehearsals and performance poetry classes; from our youngest Little Movers for under 5's to our Over 55's participants, our broad range of opportunities to join in at Curve is firmly placing us at the centre of our community.

The business community is also embracing Curve with over 20,000 people visiting us to take part in a conference, business meeting, networking event or graduation in the past year, eight new companies having joined our business club, and Curve senior management represented on many business groups across the city.

At just under 4 years old, and through offering consistently excellent work and customer service, alongside a developing programme of engagement, Curve is a bold artistic force, embraced by its community and the beating heart of creativity in the East Midlands.

# OUR PRODUCED WORK

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Curve is one of the UK's leading producing theatres. That is, we make productions from scratch, here in Leicester, both for audiences locally and to attract audiences into Leicester from further afield. We produce work of our own, and we enter co-producing agreements with other companies and artists, to share expenses and expertise.

Leicester Theatre Trust has a long history of leadership in this field, particular in producing musicals under the direction of Paul Kerryson. To quote Lizz Brain, in the Leicester Mercury (28 October 2012)

***“There have been many, many successes... West End transfers for Mack and Mabel and Rent, a tour of Japan for On Your Toes, national tours of The King and I and Calamity Jane. Not to mention spectacular top-notch musicals like West Side Story, Singin’ In The Rain and The Wizard of Oz; plays ranging from classic Shakespeare and Webster to modern Miller and McDonagh, and the home-grown hits including Hot Stuff and Rock Hard”***



## OUR PRODUCED WORK CONTINUED

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***“Curve can allow Leicester to look outward and have aspirations on a national and international scale with pride.”***

Beverley King, LCC Commissioned consultant, 2011

The aim of producing work is to tour it, whenever possible – both to generate additional income, and build our brand outside of Leicester. Curve’s production of *The King & I* recently completed a 26 week tour of the UK and Ireland, which saw it performing to audiences of over 175,000, and being shortlisted for the 2012 UK Theatre Awards ‘Best Touring Production’. Akram Khan’s dance production of *Vertical Road*, which was created in residence at Curve in summer 2010, has since been seen by nearly 100,000 people on tour across 5 continents. His more recent production of *DESH*, which Curve also co-produced and had its World Premiere here in Leicester, has already toured to London and New York and won both the 2012 Olivier Award and 2012 UK Theatre Award for Best Dance Production – bringing Curve again into the national limelight.

In the 2011/12 year, Curve produced or coproduced fourteen productions, from classic musicals *The King & I* and *42nd street*, brand new drama *Bang Bang Bang*, contemporary classics *Buried Child* and *One Flew Over the Cuckoo’s Nest*, to new work for children and families *Gulliver’s Travels* and *Butterfly Lion*. Paul Kerryson’s fantastic revival of the musical *Gypsy* earned Curve some fantastic reviews.

*Gypsy* attracted audiences who had travelled from Australia and the US especially to see this production in Leicester – in fact over 25% of the audience for this production travelled from beyond Leicestershire to attend.

***“A tremendous musical”***

★★★★★ The Guardian (Michael Billington)

***“Burnishing glamour with ironic humour, Paul Kerryson’s company dazzles.”***

The Observer (Clare Brennan)

Resource requirements for a producing theatre are fundamentally different to those of a most receiving theatres, such as De Montfort Hall. Not only the physical requirements of rehearsal space, wardrobe, painting and carpentry facilities, props and set storage, but the expertise required to choose repertoire, direct shows, turn the vision of a lighting or set designer into reality, create and manage production budgets, run technical rehearsals, contract creative teams and individual artists, originate new show artwork and mount national press campaigns.

# VISITING WORK

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Visiting work accounts for approximately 50% of our programme, and is carefully curated to complement our own Curve productions and coproductions.

In the past 12 months, highlights of the Visiting Programme have included Matthew Bourne's *Nutcracker*, *An Inspector Calls*, *Blood Brothers*, *Britain's Got Bhangra*. Curve is fast growing a reputation amongst producers as a place to open new productions – from *Umbrellas of Cherbourg* in 2011, to *Wah Wah Girls*, *Finding Neverland* and the *One Man Two Guv'nors* national tour in 2012.

***“Leicester is a fantastic place to open a show, the audience is warm and adventurous. Curve is so stylish and we have built a loyal following after bringing *Red Shoes* and launching *The Umbrellas of Cherbourg* there. We can't wait to share this new production [*Wah Wah Girls*] with audiences at Curve”***

Director Emma Rice quoted in *Asian Voice*, 19 May 2012

***“Not only is Curve providing a richly varied programme for audiences from Leicestershire and beyond, but it is increasingly building a reputation as a venue for new productions and original drama.”***

Leicester Mercury October 2011



# CASE STUDY

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## FINDING NEVERLAND

- World premiere, from the famous Hollywood producer Harvey Weinstein
- Biggest musical ever to play in Leicester
- Media coverage for Curve & Leicester valued at over £1m, reaching 90m people
- Over 18,000 people attended, generating over £400k sales and more than 80% capacity sold.
- Producers spent over £120k on local accommodation and meal allowances
- Celebrity visitors included Bono, Katherine Jenkins, Lord Andrew Lloyd Webber and James Corden

***“The show is produced by Harvey Weinstein, co-founder of Miramax and the force behind numerous award-winning stage and screen hits including The Producers and The King’s Speech. He chose Curve, not just because of the theatre’s stunning facilities but also because of its reputation for high-quality musicals under the directorship of Paul Kerryson”***

The Observer, Sunday 7 October 2012



# CURVE YOUNG COMPANY

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We are committed to providing and investing in on-going programmes of skills development for young people to better position themselves for employment and success within the arts sector and in their adult life as well as building core life skills: confidence, team-work, leadership, respect and commitment.

Our Curve Young Company programme offers young people opportunities to gain skills in acting, marketing, stage management, technical theatre and wardrobe through our annual training programmes, and to use these to produce, under professional guidance and direction, an annual Young Company production. In the last year, we had over 150 regular members of the Young Company, with a total of 2,221 listed as members on our Young Company database. Our priority in 2012/13 is to expand our Young Company to create satellite groups across the city, in areas that are identified in our 'harder to reach' audience development strategy.

In partnership with Dance4, Curve recently launched a Young Dance Company, a gifted and talented programme for young dancers aged 14 - 25, auditioned across the county.

***“(It is) an honour and a privilege to be part of CYC 2012. It has been a great experience, inspiring and I’ve made special friendships. Highly recommended!”***

Joe Mesvania

***“The performances are generally strong, particularly considering the ages of the Young Company, which range from 12 to 26... The Company’s key achievement is that they have managed to devise something that is deeper than a simple story influenced by youth culture, pulling in relevance from current affairs and begging some difficult questions about society as a whole”***

The Public Reviews, July 2012



# EXPERIENCE CURVE

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We have an extensive programme of activity that allows our audience to get behind the scenes, and experience everything Curve has to offer. From guided tours to pre-show talks, discussions with directors and creatives, workshops for adults, a strand of activity specifically designed for Over 55s, theatre days, half term projects and 'page to stage' talks, Curve offers a variety of free and low-cost ways of taking part and learning about the arts.

In 2011/12 Curve offered nearly 250 Experience Curve activities, for people of all ages.

***“Terrific! Thank you all for your commitment and enthusiasm. We had a wonderful day in your superb venue. We’ll be back!”***

Over 55 theatre day participant

***“It’s always great to come here (to Curve), whether you’re working, volunteering, auditioning, performing or watching, you always feel welcomed and appreciated”***

Young Workshop Leader 2012



# CURVE AND SCHOOLS

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Since opening, Curve has worked closely with schools in the city and county. Curve recently launched the Leicestershire Teachers' Drama Network- working with secondary drama teachers in partnership with Schools' Development Support Agency – which meets each term to discuss drama practice, share knowledge and help Curve inform and shape our programme of schools' workshops.

Education resources are developed to support all of Curve's produced work, and much of the visiting programme – this can include workshops, masterclasses, discussions, opportunities to attend rehearsals, education packs and specialist tailor-made workshops in schools.

Curve is also in discussion with the Royal Shakespeare Company about being part of the national Learning Performance Network, which does not as yet cover Leicestershire, with a joint aim of introducing Shakespeare projects in the city and county.

Since launching Curve's free foyer stage programme, schools now have an opportunity to showcase students' work through regular weekday lunchtime performances.

***“I am still ‘buzzing’ about all of your ideas, It’s so refreshing to have such a positive experience when you’re feeling that the arts are being so devalued all of the time...”***

Helen Cox – City of Leicester College



# CURVE AND FAMILIES

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Curve has always offered an extensive programme of activity for family audiences. Our produced programme includes work that we create especially for families – in past years this has included, for example, the adaptation of David Walliams’ Mr Stink (2011) and Gulliver’s Travels (2012). For Christmas this year Curve is producing Santa’s New Sleigh, a brand new work for little children, which has already proven so popular it has sold out.

Our produced work for families is complemented by an extensive programme of visiting work, which in the past year has included such popular titles as Room on the Broom, Tiddler and Other Tales and Chinese State Circus.

***“What I was particularly impressed with were the ‘booster’ seats available for the children which brought them up to normal height so that they could all see the show easily. There certainly seemed to be enough for the number who needed them. Well done The Curve for this.”***

Tripadvisor 5 star comment 2012



## CURVE AND FAMILIES CONTINUED

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***“The story is an inventive joy as David Walliams flirts with noxious stereotypes and is fairly guaranteed to leave kids feeling a warm afterglow.”***

Dominic Cavendish, The Telegraph, June 2011

Very popular is our programme of fun and educational shows for early years, Little Curve, which take place on 12 Saturday mornings through the year. This is complemented by Little Movers, our early years movement workshops, which are held weekly during term time. Curve is also proud to be a major venue for The Spark Festival, hosting a children’s playground on our Mezzanine.

It isn’t just our artistic programme that makes Curve family friendly – from booster seats for the theatre, buggy parking areas to reduced price menu options in our café, especially for smaller appetites – we strive to ensure that a family visit to Curve is as accessible and cost effective as we can make it. Our special rate Family Membership scheme also ensures great value.

***“This was our first visit to Curve and we were very impressed with staff and Little Curve in particular.”***

Customer comments card feedback

# DE MONTFORT UNIVERSITY PARTNERSHIP

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In 2011 Curve signed a partnership agreement with De Montfort University (DMU), committing to developing projects of mutual interest, particularly involving the DMU Faculty of Arts, Art, Design and Humanities. In the past year this has involved dance students creating site specific work in our foyer, design students creating a backdrop for our community stage, Curve staff being invited to guest lecture at DMU, DMU staff giving post-show talks, work placements at Curve, planning an exhibition of Masters students' graduating artwork, and providing opportunities for DMU students to assistant direct professional productions.

Since January 2012 Curve now hosts the DMU graduation ceremonies, which have taken on a very theatrical element with our combined ideas on music, staging, sound and lighting.

***“Fab venue for our daughter’s graduation. It was very well organised and even though we couldn’t get an extra ticket for a late guest, they televised the whole thing so our guest could watch it sitting in the mezzanine.”***

Tripadvisor 5 star comment 2012



## DE MONTFORT UNIVERSITY PARTNERSHIP CONTINUED

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Key to the relationship with DMU is an annual student production, rehearsed and produced at Curve. In 2011 these were Berkoff's Greek (directed by Adel Al-Salloum) and East (directed by Paul Kerryson), and in 2012 Moises Kaufman's The Laramie Project (directed by Josh Seymour). Next year, our Associate Directors Suba Das and Tim Ford will each direct a play by Caryl Churchill.

***“The project was a great experience to be a part of. Being treated like a professional and working alongside other professionals and the great team at Curve as a fully enriching experience”***

2012 Laramie Project participant

***“Being a student I felt I would be treated so whilst working at Curve, but it was quite the contrary to this. I have loved every minute of working here and all the staff have been so friendly and helpful. Truly great.”***

2012 Laramie Project participant

# CURVE AND COMMUNITY ARTS

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Curve's commitment to our community extends to creating an annual professional production for amateurs. The latest example was our 2012 production of *Oliver!* Over 500 talented members of our community auditioned for nearly 80 parts in this production, and then had the opportunity to perform to audiences of nearly 10,000 over two weeks. Under Paul Kerryson's direction, and with a professional creative team, in the main auditorium at Curve, this amateur company came the closest they could to a professional theatrical experience.

***“It is the kind of show which begins to blur the boundaries between amateur and professional... It is a joy to see so much passion and talent being displayed by members of the community. Lucky Leicester.”***

Leicester Mercury, August 2012



## CURVE AND COMMUNITY ARTS CONTINUED

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Our Artistic Team has recently grown to include two new Associate Directors: one for Participation and Learning and another specifically for Community Engagement. This has enabled us to extend our offer to the local creative community. For the past year, we have offered the Kaine choir a regular Wednesday evening residency at Curve – free space for their community members to rehearse. We are now offering, via an application and selection procedure, three more community participatory arts groups free access to Curve’s rehearsal facilities.

In the past 12 months, we have established a permanent stage in the Curve foyer, and recently launched a programme open to any youth, community or school group to apply to perform there, with an ambition to schedule two community performances every week that are free for the general public to attend.

***“The experience of working with the professional team at Curve has been unique. They have loved every minute of rehearsals and the actual show has been fantastic. I have seen the boys cart-wheeling with exuberance and joy as they have loved every minute. ...it has also been a rewarding emotional experience where they have grown in confidence and self-belief”***

Mother, 2012 *Oliver!* cast members

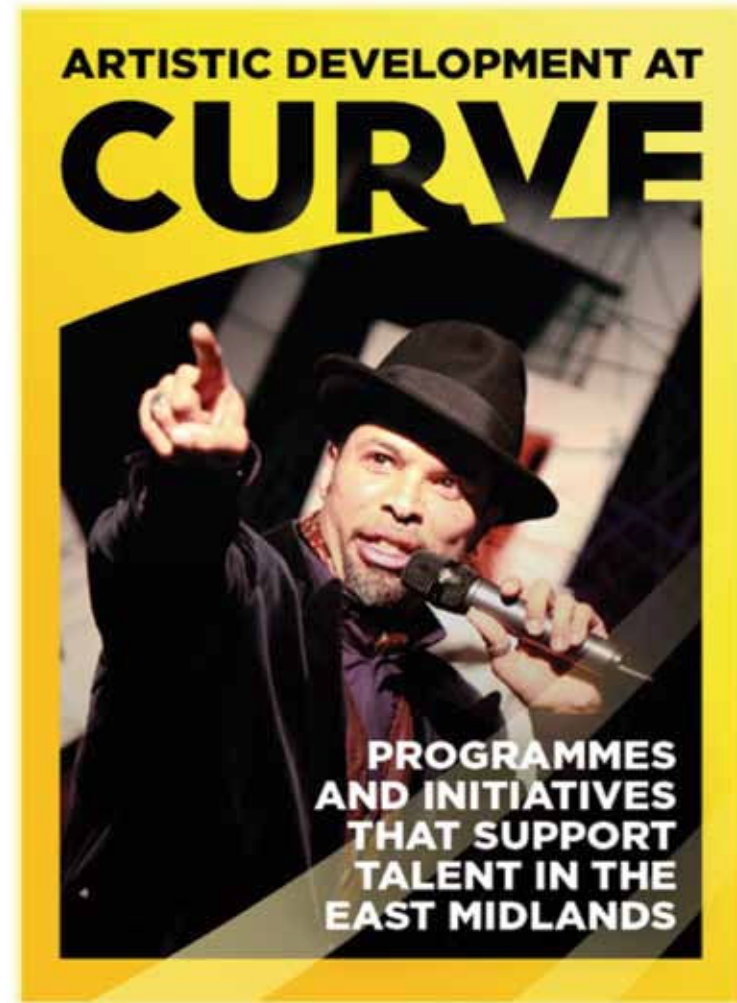
# CURVE AND ARTIST DEVELOPMENT

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One of Curve's stated artistic objectives is 'to develop Curve's capacity as an incubator of new ideas and new talent. We play a leading role in the development of young and emerging artists in the region, and regularly allow access to Curve's space for professional artists – both from the region and beyond – to experiment and create new work.

In the past twelve months, we have supported the work of local companies including Aakash Odedra, 2Funky Arts, Centre for Indian Contemporary Dance, New Art Club, Carol Leeming, David Parkin and Studio 79. We are also working with a young writer/composer team to develop a new musical version of Adrian Mole, a project supported by Sue Townsend.

We recently announced several new artist development opportunities, including a Writer's programme, designed to identify and develop previously untapped local writing talent. Alongside this, our Scratch programme will allow up to eight East Midlands companies each year access to rehearsal space and expertise to develop new ideas, culminating in 'Scratch' performances to peers and the public. We have also launched the Curve Artists' Network, to facilitate communication and creative opportunities for artists in the region.



## CURVE AND ARTIST DEVELOPMENT CONTINUED

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***“Curve is a focal point for support to local and emerging artists through the provision of space, technical facilities and artistic support. Artists have said the support is of excellent quality and extremely valuable in bringing about improvements in their own work.”***

Beverley King, LCC Commissioned consultant, 2011

***“Discussions with local theatre companies confirm that they are benefiting from Curve and have found the relationships... to be extremely valuable in allowing them to develop their work, try new ideas and improve the quality of their performances. Artists have agreed that the support they get from Curve is enhanced by the attitude of openness, care and commitment to the art that provides excellent support.”***

Beverley King, LCC Commissioned consultant, 2011

# CURVE AND FESTIVALS

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Curve is a key venue for the city's arts and cultural festivals. Our artistic strategy identifies our intention to develop festival partnerships, to programme activities that reflect the diversity of the Leicester's many community festivals, and to become a place where Leicester celebrates.

We run an extensive programme during Dave's Leicester Comedy Festival, which resulted, this year, in our winning the 2012 Dave's Comedy Festival 'Best Contribution to the Festival' award. Over the course of the festival Curve contributed over 20 acts, in our three ticketed performance spaces as well as late night comedy on our free foyer stage.

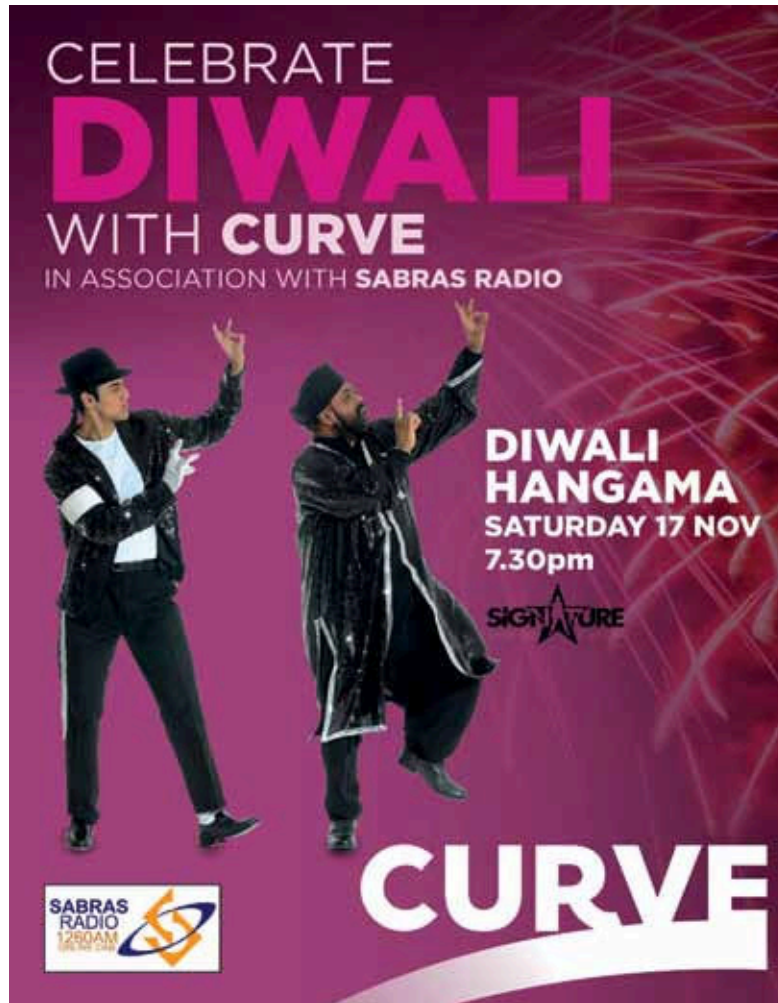
We also programme activity to be included in The Spark Children's Arts Festival, and for the past two years have been a Spark Festival hub. After The Spark Festival 2012, Director Adel Al-Salloum wrote

***"I thought the quality of programming and play-ground activity was exceptional and feel confident together we engaged new and familiar families with good value, high quality art... In all areas; technical, events, FOH, ticket office, the Spark team were made to feel welcome and supported in our endeavours to take over the building as a play-ground."***



## CURVE AND FESTIVALS CONTINUED

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Curve also has hosted work within the Let's Dance Festival, the 2012 Cultural Olympiad, the Momentum new writing festival, and Everybody's Reading.

Important too is the work we do to reflect Leicester's vibrant community festivals. We offer an extensive programme of activity each Diwali, including free exhibitions, workshops, Q&As as well as ticketed activity in theatre spaces. This year we are producing our own concert to celebrate Diwali- Diwali Hangama, featuring performances by Britain's Got Talent finalists Signature, Nupur Arts and the Bollywood Groove Orchestra, all in partnership with Sabras Radio.

Since opening, our festival celebrations have also included Vibrant Navratri, St George's Day and Eid, in partnership with the Pakistani Youth and Community Association, and Black History Season events. We have also hosted Indian Summer, and the Leicester Caribbean Carnival Queen show. Part of the brief of our new post of Associate Director (Community Engagement) is to look at how Curve can best work with Leicester's numerous community organisations to reflect the city's many celebrations.

# CURVE & CUSTOMER SERVICE

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In 2012, in only our fourth year of operation, we won both regional and national awards for excellence:

- The Leicester and Leicestershire Excellence in Tourism Awards (Access for All), and
- Visit England Awards for Excellence (Access for All Gold Award).

Both awards recognise our access and customer service in the broadest sense; not only the physical accessibility of the building and our access specific services such as captioned performances and touch tours, but also our community, participation and learning programmes, our accessible pricing – including public dress rehearsals costing just £2 for all our own productions and our free foyer performances.

We have also twice been nominated, in 2011 and 2012, for Best Retail Outlet on Mall in the Highcross Customer Services Awards, and this year were also shortlisted in the UK National Theatre Awards as the UK's 'Most Welcoming Theatre' – one of only three venues nationally to be shortlisted.

We have also been awarded Certificates of Excellence from Trip Advisor for both our Customer and Catering Services: following are just a few of the 5 star feedback comments we've received on Tripadvisor in the last 12 months.

***“Been quite a few times this year with my 10 year old daughter both of us love the theatre and rate this one as one of the best”***

***“As it says above: enjoyed all the shows (been to many) and also enjoyed food and drinks beforehand. Very quick service – even with busy theatre periods – but still decent quality food. Have stopped in there a few times just for coffee too. Will be back again for sure.”***

***“Why bother to go to London – excellent venue, performances and atmosphere.”***

***“Our overall experience was a fabulous one. A beautiful building, nice clean theatre, and some great shows on! We were thrilled that the theatre provided numerous free booster seats for the young ones and although we didn't have food at the Cafe this time, the menu looked excellent, and very good value. There were lots of vegetarian and vegan options, and the Cafe provided Soya milk for hot drinks. We will most certainly be visiting again, and will have our lunch there too next time around”***

## CURVE & CUSTOMER SERVICE CONTINUED

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We provide ticketing services for other organisations in the region, and in 2013 for the first time we will act as the central ticketing hub for Leicester Comedy Festival, selling over 500 performances on their behalf and ensuring a consistent experience for customers across all city venues.

We actively and regularly solicit customer feedback, through comment cards in our foyers, the contact us section on our website and our 'Thank you for Visiting' surveys which are emailed to all customers following their visit to a show. This feedback is compiled into monthly reports which are shared across the business to ensure service is further developed where required and enhances and motivates employees when complimentary and positive feedback is received. Results from our most recent annual survey indicate that:

- 92% of respondents said they were 'very likely to return' to Curve
- 95% of respondents said they would recommend Curve to a friend

We have a strong social media presence with over 12,000 followers and fans on Twitter and Facebook. These and other digital platforms offer our customers an immediate opportunity to share their feedback with us – and an avenue by which we have ongoing dialogue with our customers.

## CURVE & CUSTOMER SERVICE CONTINUED

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***“What a great theatre; the whole building and ambience. Arrive early soak up the atmosphere; bar, seating and cafe/restaurant to relax in and explore. Parking costs are reduced via a swipe in the box office. 2 for 1 on Tuesdays and wonderful addition to Leicester’s attractions and worth making it into a city break”***

Trip Advisor

***“Looking to add a wow to your evening. Visit the Curve theatre! You’re sure to walk out with a SMILE on your face!”***

Facebook

***“Brilliant regional theatre with insatiable ambition. Get Along, support and enjoy this wonderful theatre.”***

Facebook

As our success in achieving national awards for access demonstrate, customer service is at the heart of everything we do at Curve: from the work we produce on our stages to the free activity in our foyer; from work with very small children to stimulating and engaging programmes for the Over 55’s; from allergy aware menus and staff in our family friendly café, to accessible pricing and services ensuring everyone can experience the thrill of live entertainment – our approach to customer service really is as simple, and as central, as that.



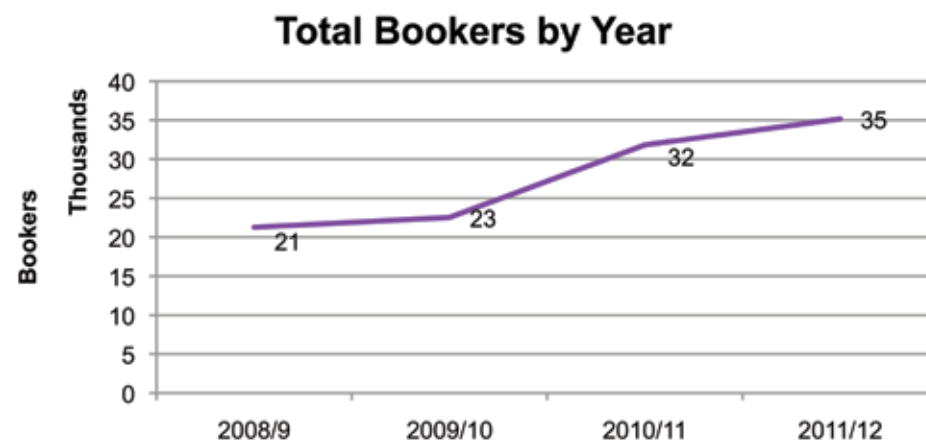
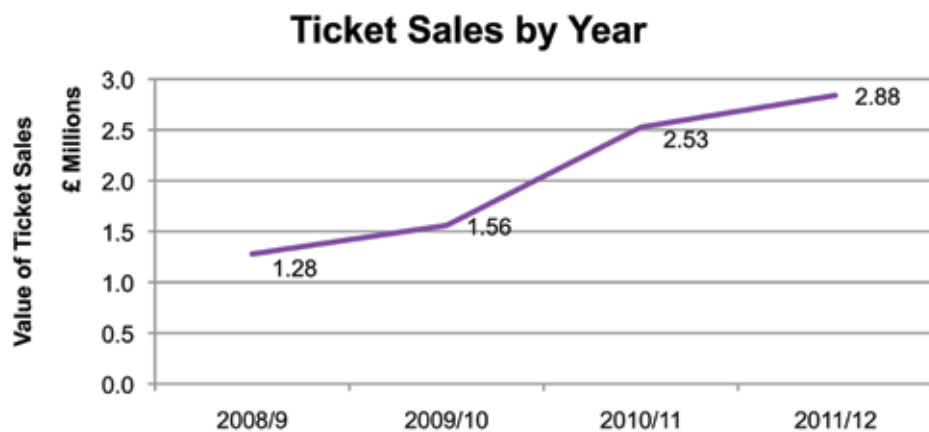
# OUR AUDIENCE AND SALES

Ticketed audiences at Curve have grown year on year, by 40% in 2010/11 and a further 8% in 2011/12, and further growth is forecast for the coming year. Visits to the venue are also increasing year on year with, in the last year, over 40,000 people visiting to attend a workshop, a business meeting or conference or just to have lunch or a coffee with friend in our café.

In the past year, a total of 35,000 bookers purchased 180,394 tickets to a total value of £2.88m

*“It is because of an evening like this that I fell in love with theatre”*

A. Mear

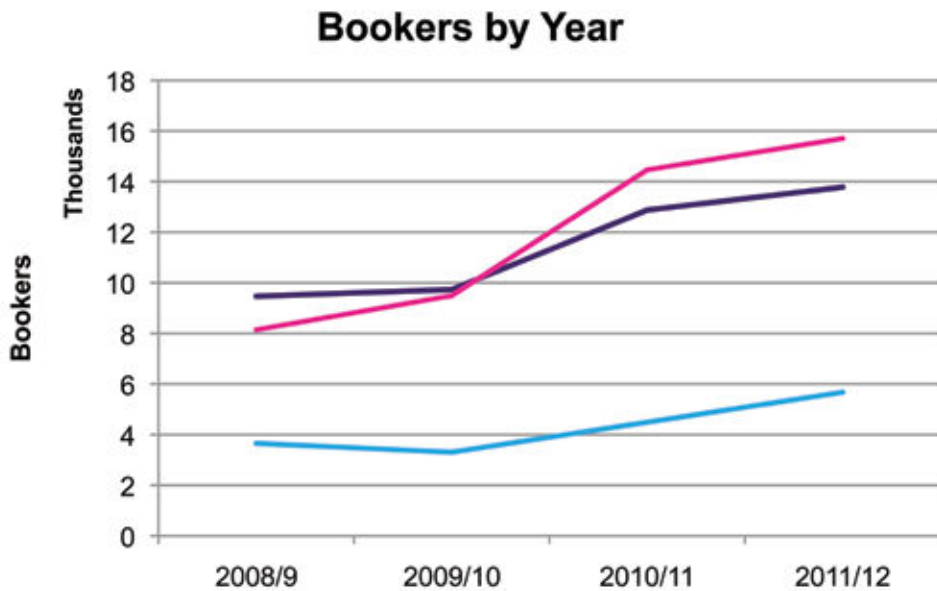


# OUR AUDIENCE AND SALES CONTINUED

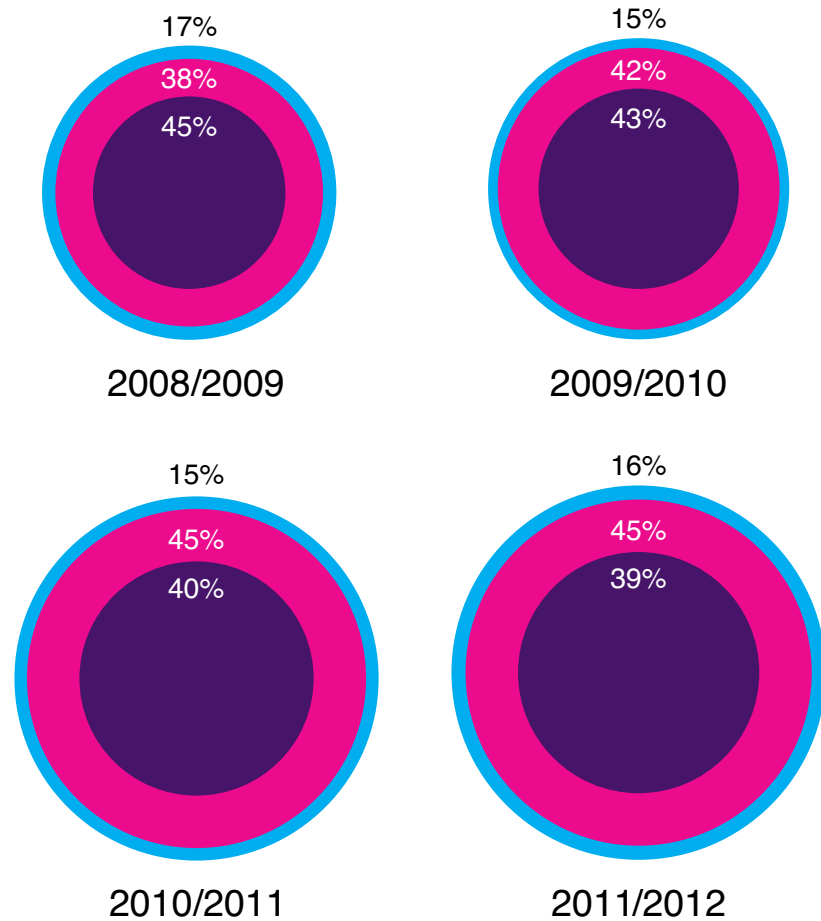
An analysis of ticket bookers by location shows that we are growing audiences in the City, County and further afield each year, with the exception of 09/10 (when less produced work was staged) when beyond-county audiences slightly dipped.

Key  
**Beyond the County**  
**County**  
**City**

(Shapes scaled by no. bookers from each area/year)



## Bookers by Year



# HARDER TO REACH AUDIENCES

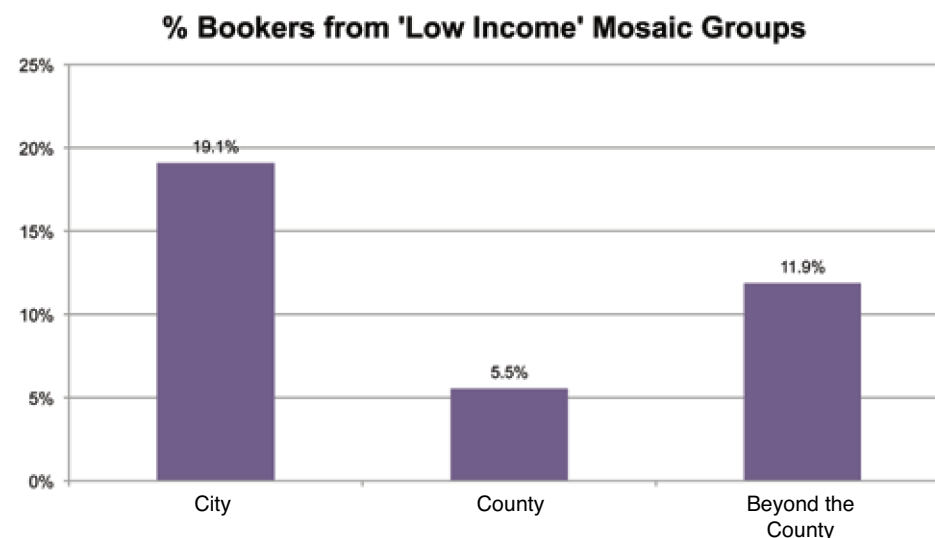
We work hard to develop audiences within 'Harder to Reach' groups, particularly around engaging BME audiences, those on low incomes, families and young people aged 16-26. These audience development priorities are reflected in the type of programming that we do, and the communications strategies around this. This information is reported to LCC on a quarterly basis.

We offer accessible pricing with a range of discounts ensuring that our work is truly accessible to everyone in our community. These include Public Dress Rehearsals for just £2 and half price previews on all our own productions; discounts for under 16s and school visits, those aged 16-26 and those who are unwaged. We also offer complimentary tickets for carers assisting one of our customers. Our 'Twosday' offer encourages trial and repeat loyal attendance and offers half price tickets on a range of Tuesday evening performances. Members of our Young Company can also access tickets for £5 for a range of productions.

Our sales point at Highcross retail and leisure centre and Visit Leicester, the City's new visitor centre ensures that we have a visible, physical presence to a wide range of communities from our City and County and we have senior representation on City initiatives such as the Cultural Partnership Board, LE1 and Performing Arts Leicester, ensuring Curve is central to developments and fully connected with the community.

***“Curve is well on its way to being a fully inclusive building and people from Leicester’s diverse community feel they can use the building and take part in its activities.”***

Beverley King, LCC Commissioned consultant, 2011

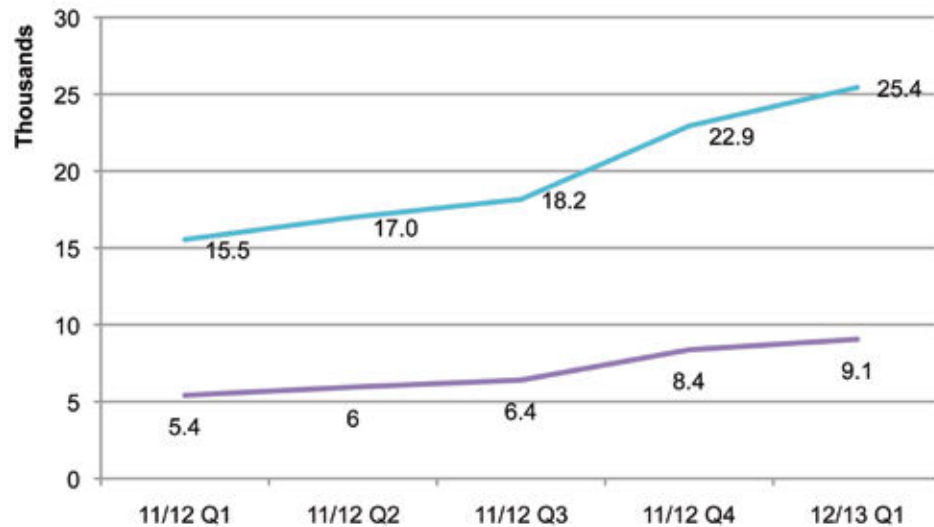


# HARDER TO REACH AUDIENCES CONTINUED

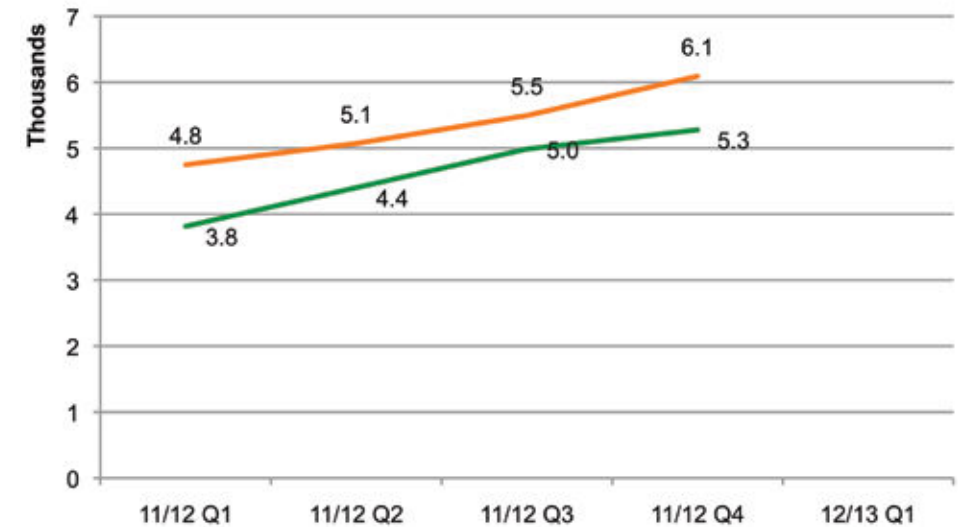
The following graphs demonstrated that Curve continues to improve its provision to harder to reach audiences.

- Key
- Low Income
  - BME
  - Families with Children
  - Under 26

### Low Income & BME



### Families with Children & Under 26



# CURVE AND THE BUSINESS COMMUNITY

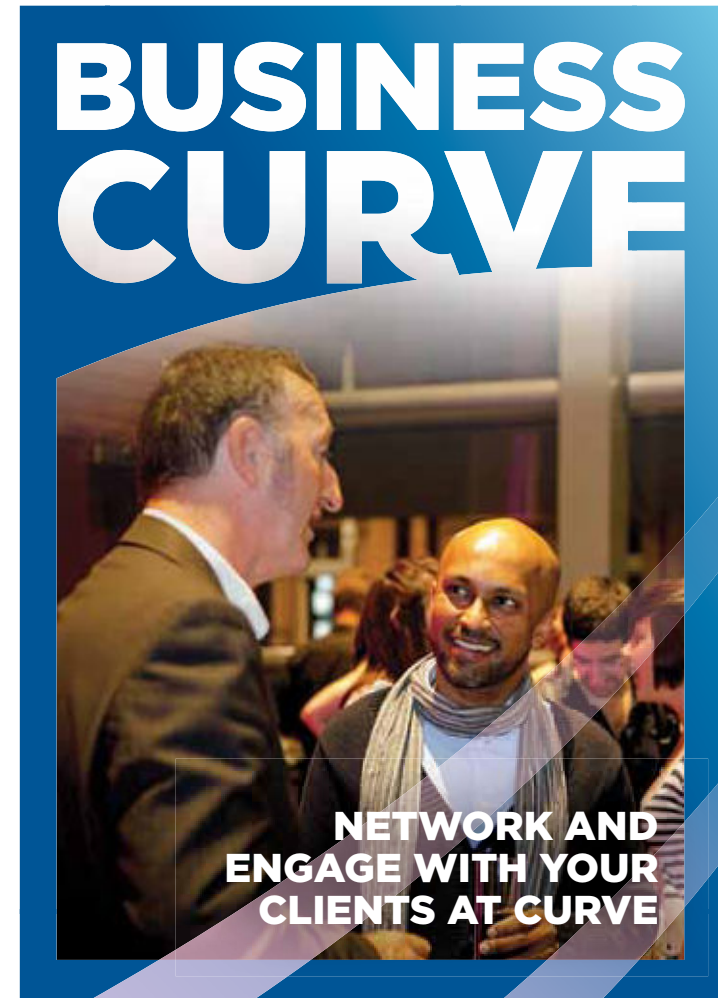
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Curve, as a business based in Leicester, plays an active role in the business community. We are members of Leicester Business Voice and the Leicestershire Chamber of Commerce, and in the past year have also worked in partnership to host Institute of Directors events at Curve. We also have senior management representation on the Cultural Partnership Board, LE1 and the Cultural Quarter Business Association.

In the last year we launched the Curve Business Club, a new venture to encourage business support and interaction. Part networking, part hospitality, the Business Club already 8 corporate members and interest is growing every month.

***“Hornbuckle Mitchell are very pleased and proud to support the Curve Theatre through their involvement with the Business Club. The team at Curve are professional, energetic and a pleasure to deal with and clients are always impressed with the welcome they receive and the positive atmosphere that the team, and the surroundings, create.”***

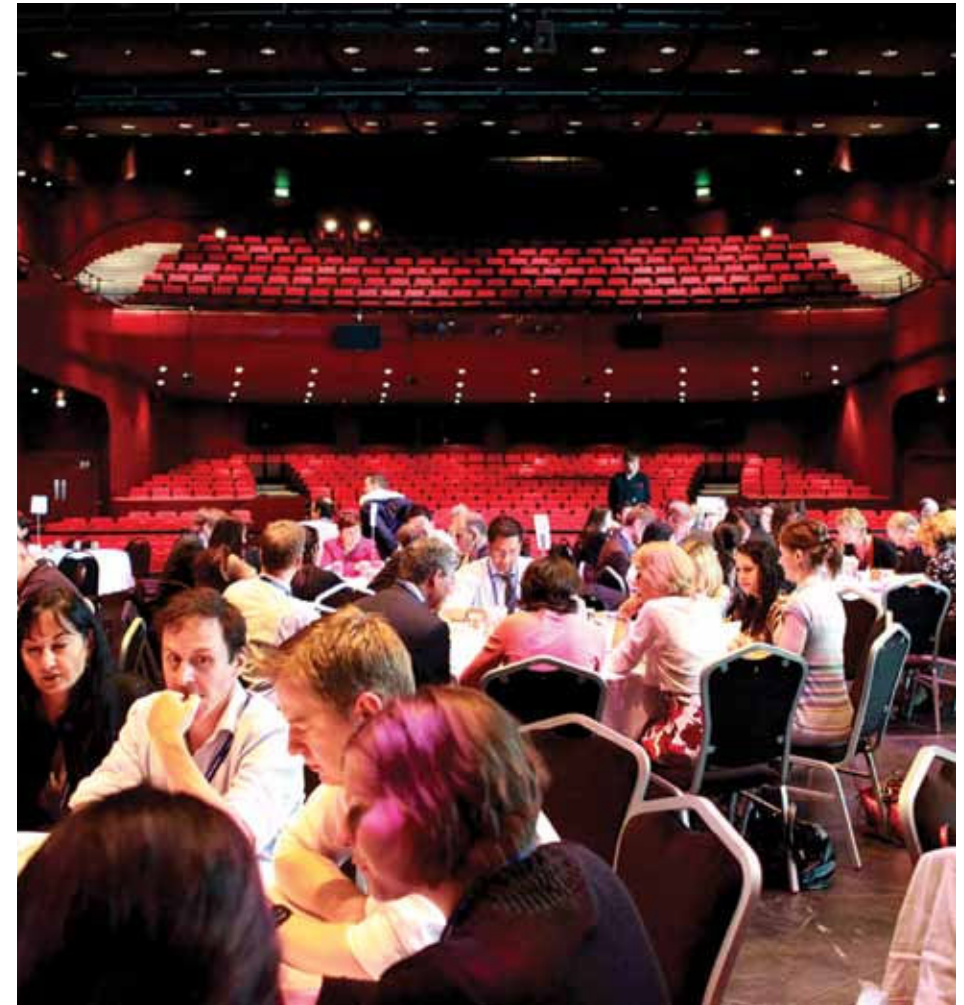
John Jennings, Hornbuckle Mitchell, Business Club members



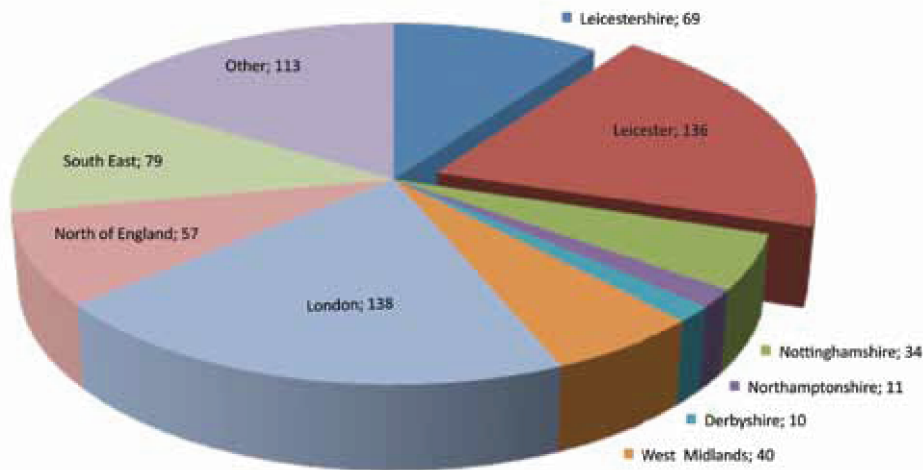
## CURVE AND THE BUSINESS COMMUNITY CONTINUED

Last year, Curve welcomed nearly 20,000 people to business events, conferences and graduation events at Curve. Of the 76 events we hosted, 40 were bookings from City businesses, 5 were from the County and 31 were from beyond Leicestershire. Overall, this earned Curve a revenue stream of over £200k.

Curve's procurement policy ensures that, all things being equal, local suppliers will be favoured. In our 11/12 financial year we supported 205 businesses in the City and County, which was nearly 30% of the total value of orders we placed, to a value of £1.08m.



**No. Suppliers to CURVE  
FY 2011/12**



# CURVE SUPPORTING NEW BUSINESSES

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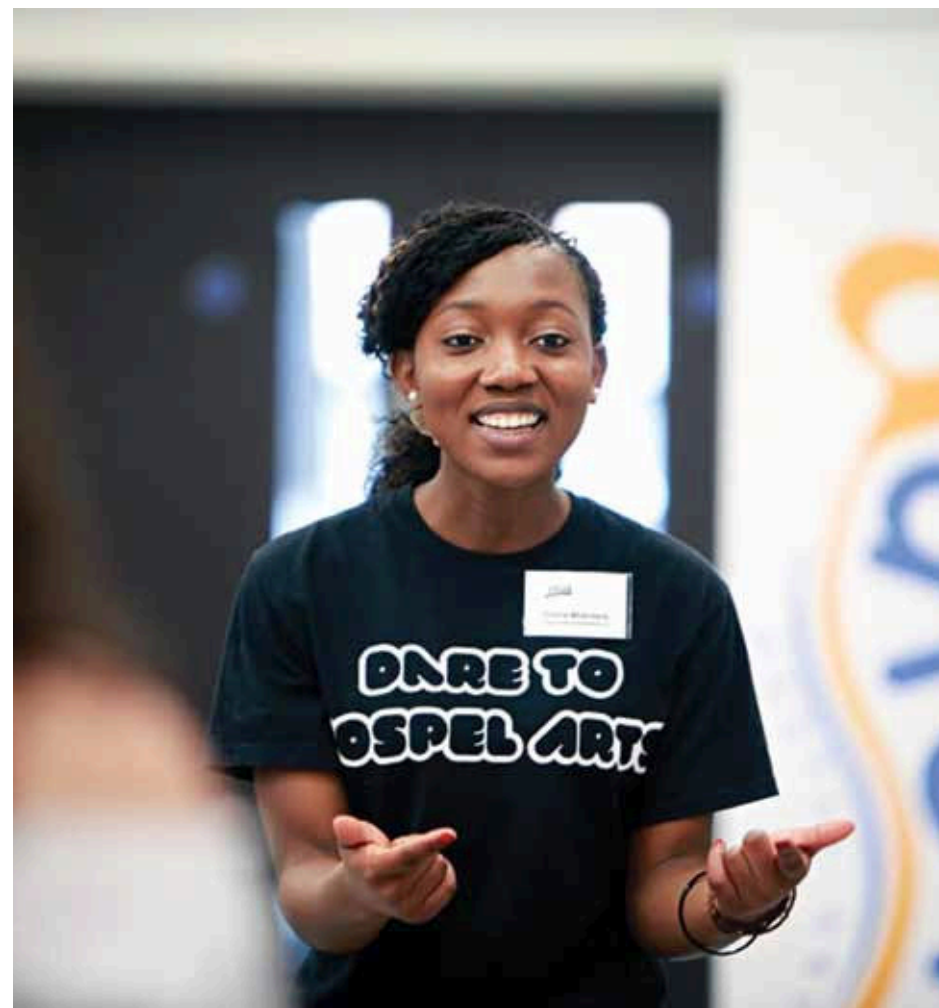
We have just completed the first year of our Young Arts Entrepreneurs scheme (YAE), a scheme unique to Curve that assists young people set up their own cultural businesses in their local Leicester/shire communities – in the past year we helped get 10 great ideas off the ground. Our support includes a formal training programme, access to Curve facilities, staff and expertise and artistic support. Members of Curve’s Business Club also get involved in mentoring YAE participants. The Young Arts Entrepreneurs scheme will take place over a total of three years, by which time Curve will have facilitated 30 fledgling businesses. It is made possible by generous funding from the Esmee Fairbairn and Paul Hamlyn Trusts.

***“The link with Curve is absolutely invaluable. Brilliant, absolutely fantastic”***

Bethany Taylor, 2011 Young Arts Entrepreneur

***“This scheme is giving people like me the chance to do something rather than struggling on their own. If I didn’t have this scheme I would’ve been really clueless & these ideas and stuff would all go to waste.”***

Jena Hall, 2011 Young Arts Entrepreneur



## CURVE SUPPORTING NEW BUSINESSES CONTINUED

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***“Yesterday the 11 young people who have launched their own arts projects with the help of Leicester’s Curve theatre celebrated a successful first year of their schemes... Among those celebrating a year of their projects yesterday were Rachel Eke, 23, and Emily Bolton, 22, of Fosse Road, North Leicester. Their Movin2gether scheme aims to get older people dancing and has seen them visit a host of care homes during the past year. The classes have had a positive effect on elderly residents”***

Leicester Mercury

***“A ground-breaking Leicestershire arts project has celebrated the success of its first graduates at the Curve Theatre in Leicester. Eleven young people, aged 16 to 25, of the Arts Entrepreneurs project were commended for setting up social enterprises which will benefit their local communities... It is hoped that following its success, the project, supported by the Curve and funded by two national grants, will see an uptake of even more young people when it commences again next year”***

Pukaar News

# CURVE AND THE VISITOR ECONOMY

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## *“Let’s go to Leicester”*

Claudia Winkleman, BBC Radio 2 Arts Show 2012

Since opening, Curve has worked in partnership with Leicestershire Promotions, LE1 and now Visit Leicester to ensure its offer is fully integrated into the City’s and so to help promote the Leicester to as wide an audience as possible. We are key players in the profile of the city, images of the building regularly feature on materials to promote Leicester as modern, cosmopolitan and forward looking and as an organisation we integrate ourselves fully into the make-up of the city to ensure that all profiling opportunities are exploited.

Last year, Curve welcomed around 20,000 people to business events, conferences and graduation events at Curve. Of the 76 business events we hosted, 31 bookings came from organisations outside Leicestershire, which contributed £38,496 net income to Curve and an estimated 900 bednights for the city. Curve is a partner in the Leicester Conference Hub, which in 2013 will host the Federation of Small Business Conference.

In our 2011/12 financial year, artists performing at Curve – either for our own produced work, or visiting companies, accounted for 8,600 bed nights in the city. In the past year over 13,000 ticket sales were to customers from beyond the East Midlands, and one can assume a proportion of these stayed in Leicester overnight. Since the Encore opened earlier this year, over 1100 guests have accessed Curve’s special rate there.



## CURVE AND THE VISITOR ECONOMY CONTINUED

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***“The mayor is clearly proud of his city, and with good reason. It is home to major businesses... the Highcross Leicester shopping centre is one of the region’s best retail destinations and Curve is a state-of-the-art theatre”***

Midlands Business Insider November 2012

Since the beginning of our 12/13 financial year in September, the producers of Finding Neverland have spent more than £120k on local accommodation and meal allowances, whilst the National Theatre’s production of One Man Two Guvnor’s has provided another 700+ bed nights.

In our latest audience survey – completed by a sample of over 1000 audience members – 88% agreed or strongly agreed that ‘Curve helps to raise Leicester’s profile outside of Leicester’. Results from the same survey indicate the Curve audiences spent approximately £200k per annum on parking within Leicester, and an additional £500k on food, beverages and other goods at venues other than Curve when they visit.

Another factor to consider is how national media coverage for Curve can help to promote Leicester. In our 2011/12 financial year, Curve media coverage was valued at £5.130m, of which £4.14m was national coverage. The total reach of our media coverage was to 186 million people.

Curve is playing a significant role in attracting national attention to Leicester, encouraging overnight visitors, conferences and consumer spend. Our ability to be effective in these areas is largely dependent on the effectiveness with which Leicester brands and promotes itself to potential business and leisure visitors. As Beverly King recommended in her 2011 report for LCC “Long term strategies need to be put in place to ensure that Curve can play its role in tourism, business conferencing, the development of art and culture, and retailing in Leicester. Curve can add value to all these, however activities need to be coordinated, impacts measured and benchmarked, and roles and responsibilities across the City and County be agreed and clear”

***“I have not been to Leicester before and I have been very impressed with Curve”***

James Corden, as quoted in Leicester Mercury Oct 2012

# CURVE AND THE CULTURAL QUARTER

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***“Curve is the sexy, very 21st-century anchor for the desired regeneration of the city’s St George’s area, now being refashioned as a cultural quarter.”***

Steve Rose, The Guardian, Nov 2008

The development of Curve has been central to the planned regeneration of Leicester’s Cultural Quarter. Curve actively plays a part in supporting local businesses – for example, selling pre-theatre dining on behalf of Chutney Ivy, and until very recently, providing the catering for the Exchange Bar. We work closely with numerous organisations based in both the LCB depot and Phoenix. Curve actively promotes the Ramada Encore to our visiting artists and guests, and has piloted hotel/show packages in partnership with the hotel.

Cultural quarter businesses are supported via links on Curve’s website, including box office information for Phoenix. Curve also plays an active role in the Cultural Quarter Business Association, with senior management representation.

Cassie Soulsby, the owner of The Exchange bar, has recently stated that Curve activity accounts for up to 40% of her business’s turnover. She writes ‘With its programming plus café, Curve provides a consistent year round footfall which give the area the much needed vibrancy. The Exchange benefits directly from this footfall and it also encourages people

to spend more time in the area. The additional footfall generated by Curve aids the perception of The Cultural Quarter as a safe and lively place which is essential for supporting the current businesses and encouraging future private investment in The Cultural Quarter’

Chutney Ivy report that in the two years since they opened in November 2010, they have sold more than 5,200 pre-theatre set meals – and also see a surge in diners coming in to the restaurant after performances end.

When Beverly King spoke to many Cultural Quarter Stakeholders in 2011, on behalf of LCC, she concluded that “Curve has been instrumental in supporting the regeneration and development of the cultural quarter and to embedding and supporting the creative and cultural sector in the City”.

However she also made the following observations, with which we agree:

“More work needs to be done to reconnect the [Cultural] Quarter to the rest of the city, improving some of the public realm, lighting and making the area feel safe, car parking and access routes. Business in the area felt detached from the rest of the City and felt people were unaware of where it was located... All businesses in the area [Cultural Quarter] did stress that while the Council should be praised for the investments made in the area, their support and commitment to the area is crucial to its continued development and long-term success “

# EMPLOYMENT AND TRAINING AT CURVE

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Curve is a welcoming environment to potential and existing employees, and aims to reflect Leicester's diverse communities. With Leicester being a highly diverse city we aim for our non-specialist staff recruited locally to reflect the ethnic mix of the City by 2015. Currently, 27% of our non-specialist staff are of BME background.

Of our core staff, 86% are based in Leicester or the County.  
Of our casual staff, 76%.

We have an open and fair recruitment process for all roles in the organisation. As well as advertising internally and in specialist media we advertise all jobs locally, including local university websites (DMU, Leicester University and Loughborough University). In addition to this plans are on the horizon to deliver employer awareness presentations within BME communities.

We offer a variety of contract types from casual contracts, annualised hours, part-time, fixed-term and permanent resulting in flexibility for our employees and the theatre alike. All new staff are given a warm welcome in to the organisation through an induction process which includes information on our history, our values, the organisation structure and job roles along with standard training interventions such as diversity, safeguarding and Health & Safety.

We encourage development amongst our staff with traineeships being offered in hospitality and communications alongside supporting professional development within certain professions, including Finance, HR and Communications.

We are a member of Smarter Travel Leicester and encourage employees to use sustainable travel. We have negotiated reduced train and bus fares and provide interest free loans to staff enabling them to purchase cheaper season tickets for their transport to, from and whilst at work. Other benefits available to staff are childcare vouchers, an employer contribution pension scheme, life assurance, discounted purchases from our café/bar and complimentary tickets for our produced work - helping to motivate staff in the workplace.

Curve offers a Work Experience programme for Year 10 students. It is designed as a taster week, giving students some experience of how a theatre operates both in terms of theatre making and supporting functions. As we have a huge amount of interest opportunities are advertised on our website and students are required to apply for their preferred placement week, via competitive interview. We also offer a number of bespoke work placements for university students.

## EMPLOYMENT AND TRAINING AT CURVE CONTINUED

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***“It’s completely made my mind up that I want to work in theatre and now I know more about what I could get involved in. It’s been such a good placement as we’ve been given projects to do that are worthwhile and I feel like I’ve actually done something productive.”***

Work experience student

***“Whatever we have done we’ve had support and never been worried to ask for help and we’ve felt really looked after by the team.”***

Work experience student.

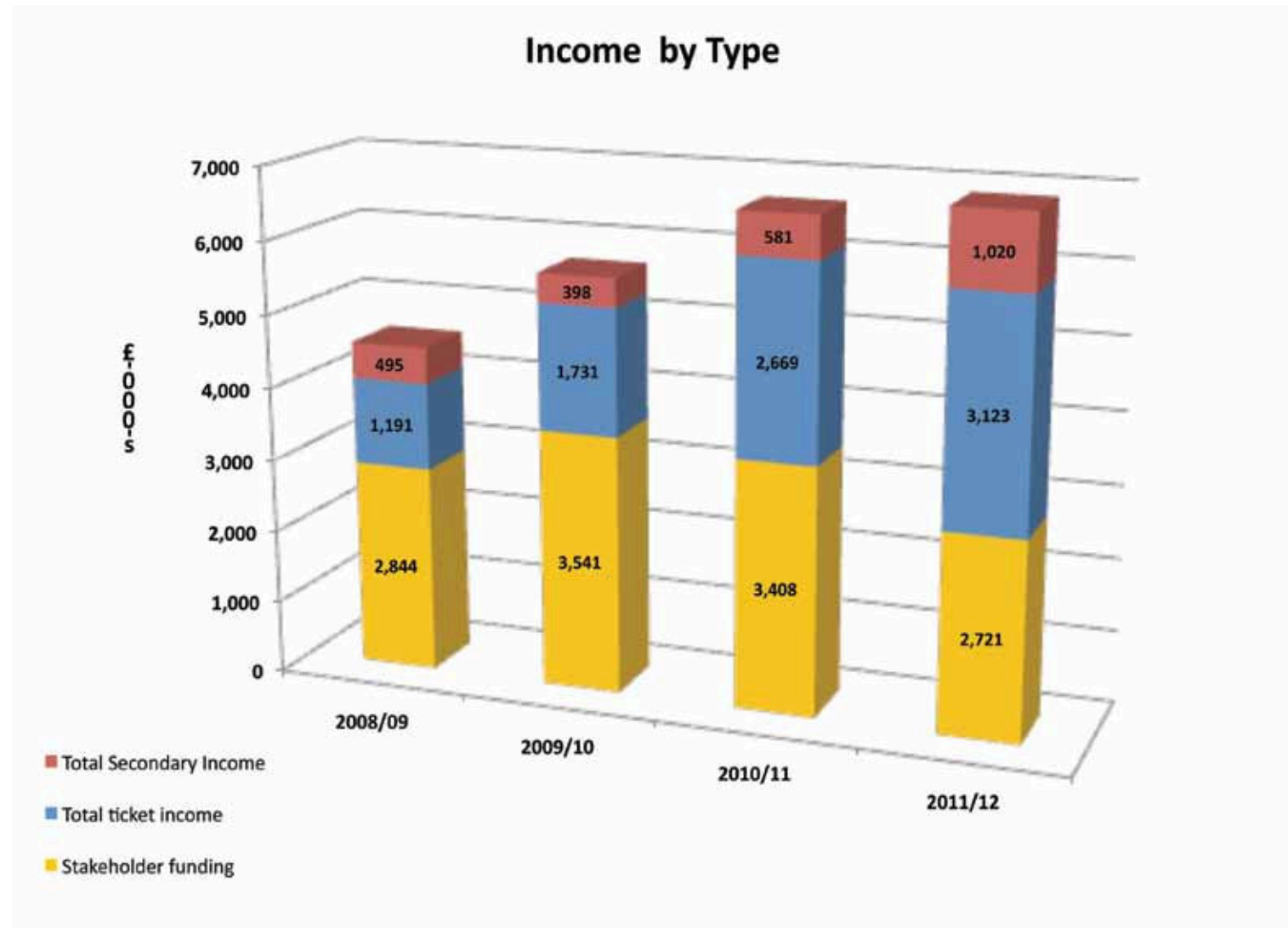


# CURVE'S BUSINESS PERFORMANCE

Curve is run by the Leicester Theatre Trust, a not-for-profit registered charity, that was founded in 1972. Before Curve was opened, Leicester Theatre Trust operated out of the Haymarket Theatre.

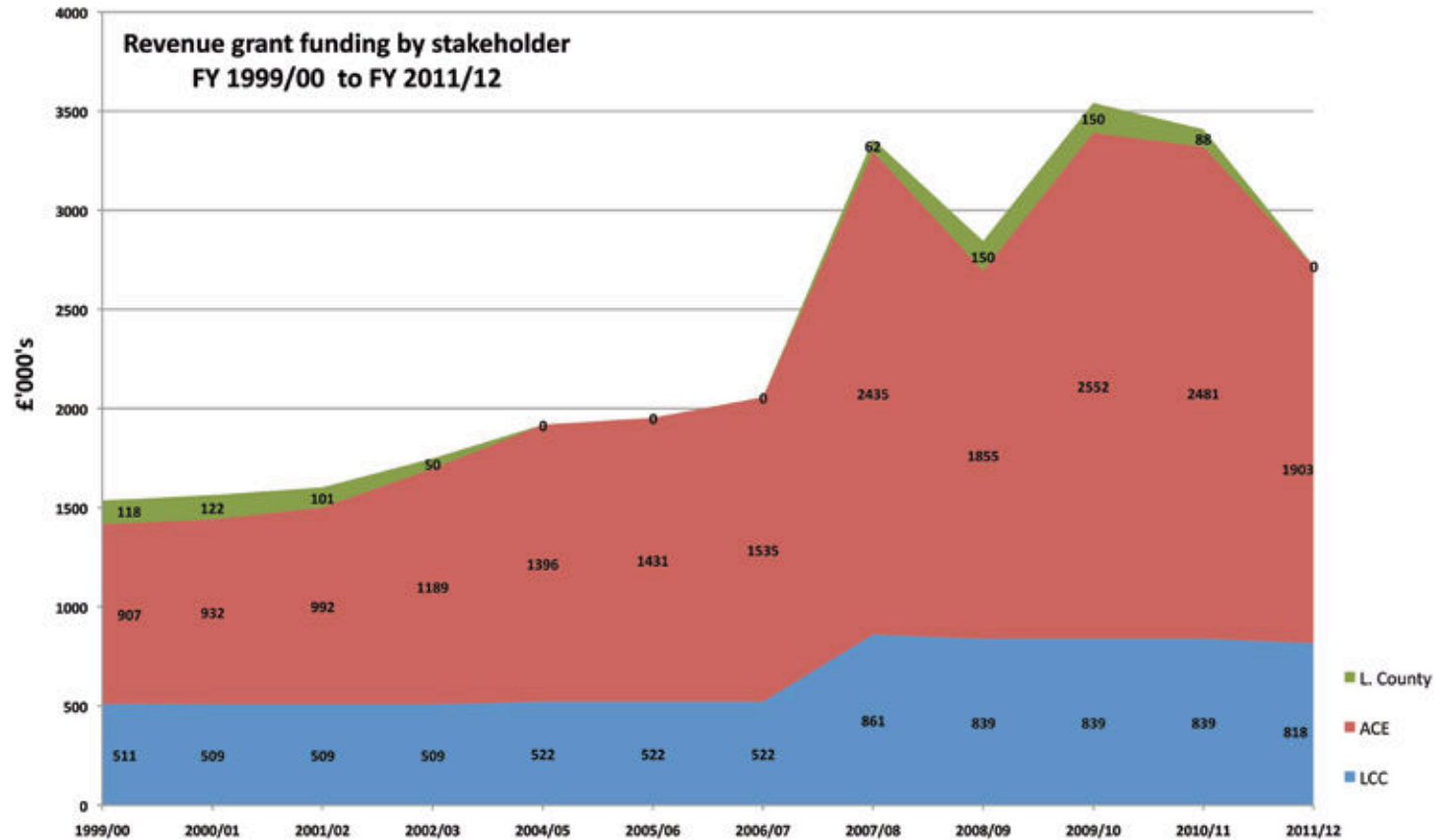
## INCOME

In the past financial year (Sept 11 - Aug 12) Curve turned over nearly £7m, of which its largest income stream was from ticket sales. The graph below illustrates that in the years since opening, Curve has grown its ticket income and secondary income significantly, whilst stakeholder funding has been reduced. Secondary income includes conferencing and event hires, café and bar sales, and fundraising income.



## CURVE'S BUSINESS PERFORMANCE CONTINUED

An analysis of sources of revenue grant funding in the following graph illustrates the relative value of funding from Leicester City Council, the Arts Council of England, and Leicestershire County Council. Whilst funding levels grew on initially moving into Curve, they diminished significantly between our 10/11 and 11/12 financial years, when ACE funding dropped by over £500k, and funding ceased altogether from the County.



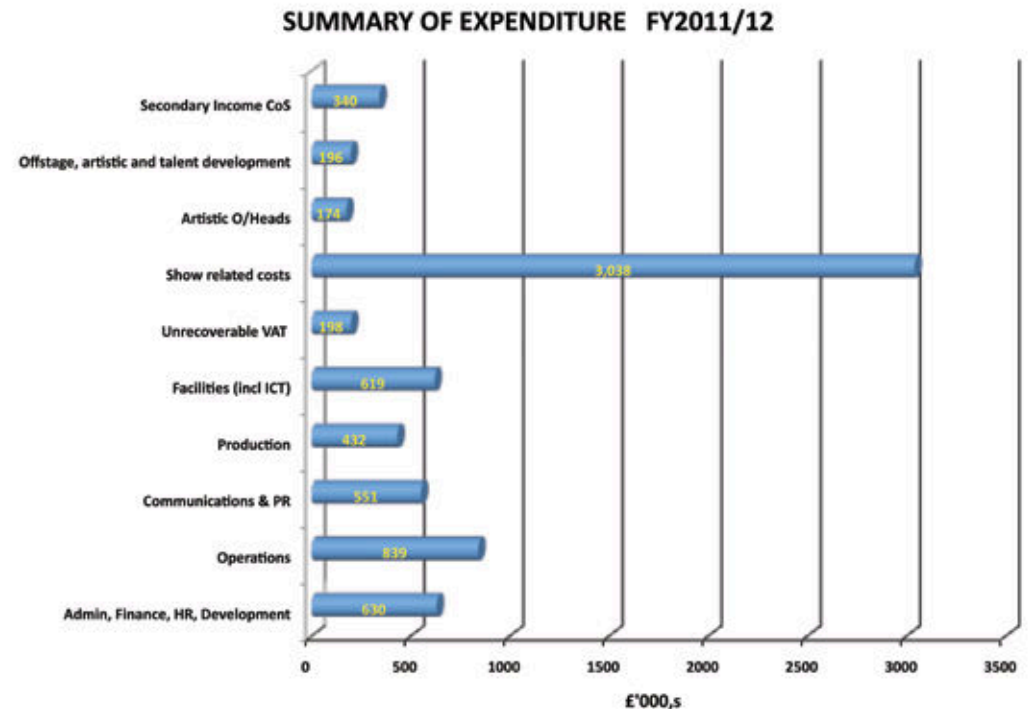
## INCOME CONTINUED

The following diagram illustrates the key cost drivers within the business our last year of annual expenditure, by area. As to be expected, as a producing theatre Curve's major area of expenditure relates to the cost of mounting shows. Nearly £200k is spent on Offstage, artistic and talent development initiatives- much of which is outlined in this document.

Two areas of expenditure that have increased significantly since operating at the Haymarket Theatre are Facilities, and Operations.

Current costs of Facilities (which includes maintenance, utilities and ICT costs) are £618,998, compared to £256,501 in the 06/07 – the last year of the Haymarket. Just as an immediate comparator, our electricity costs have increased from £49,511 in 06/07 at the Haymarket, to £134,913 last financial year at Curve.

Operations, which includes Front of House staffing, has increased from £290,327 in 06/07 at the Haymarket to £839,323 in 11/12. This reflects the fact that Curve is open for the public 6 days/week from 10am – as a place to visit, meet friends for coffee, attend a workshop, look at an exhibition or watch a set being built on stage – all an important part of the 'inside out' ethos of Curve, as well as a criteria of our SLA with Leicester City Council.

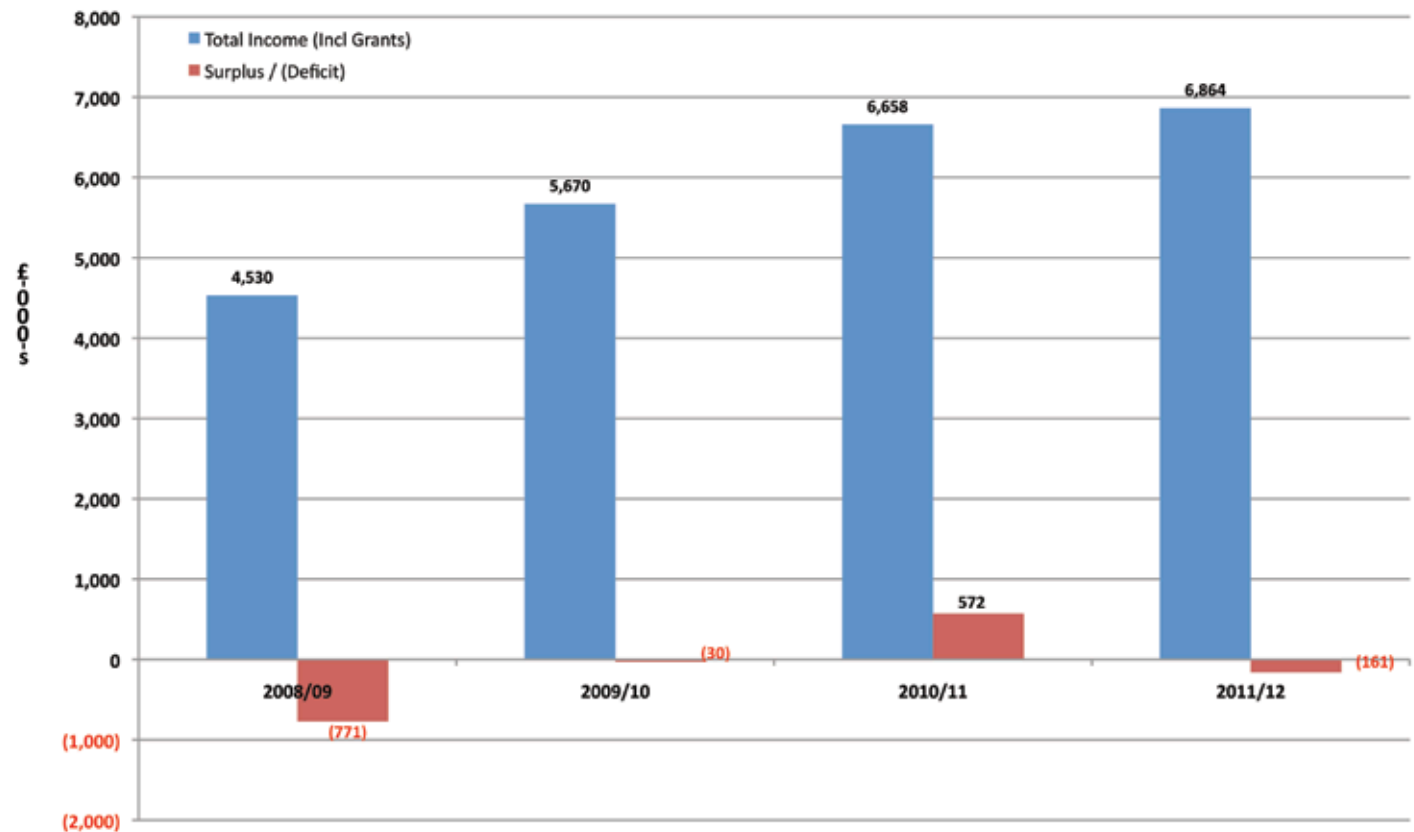


## INCOME CONTINUED

As can be seen, Curve has been building income year on year, but costs have also risen and funding decreased. Whilst a healthy surplus was posted in 10/11, partly due to a one-off grant payment from the Arts Council of England, and partly due to the overwhelming success of the musical 'Hot Stuff' in that year, in 2011/12 the result has been a deficit of £161k – an improvement over the forecast deficit of £398k.

Our current three year business plan, based on grant payments remaining at currently known levels, projects Curve reaching a break-even position by the year 2014/15.

### INCOME & SURPLUS/DEFICIT BY YEAR



***“This evaluation confirms the huge amount of good will there is around the city for Curve and the high regard in which they hold the management team, especially the Artistic Director and the new Chief Executive”***

Beverley King, LCC Commissioned consultant, 2011



# Appendix C

## **Economic Development, Culture and Tourism Scrutiny: 12 November 2012**

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### **The future of Leicester's Adult Skills & Learning Service**

Lead Director: Margaret Libreri, Director, Learning  
Services

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### **Useful information**

- Ward(s) affected: All
- Report author: Margaret Libreri, Director, Learning Services,
- Author contact details: [margaret.libreri@leicester.gov.uk](mailto:margaret.libreri@leicester.gov.uk), Ext 7701
- Report version number: 1

## **1. Summary**

This report, which went to the executive on October 11<sup>th</sup> 2012, rehearses the current position of the Leicester Adult Skills and Learning Service. After a short summary on the contribution the Service makes to the City the report sets out the financial issues facing the Service. These are continuing reductions in income and the clear need to reduce the cost base. The report proposes a baseline target for 2013/2014 and goes on to set out the key issues which need to be addressed to reach this baseline. There are further issues regarding the curriculum priorities of the Service and around the structure and governance of the Service that will also need to be considered

It was agreed by the Executive on 11<sup>th</sup> October 2012 that a senior manager of the Adult Learning and Skills Service is seconded full time to address these issues with a small amount of expert financial assistance from a further education finance expert from outside of the City Council. There follows the first of two interim progress reports to Scrutiny (see Appendix 1 & 2), after which a set of recommendations will be brought back to the Executive in March 2013 so that, with its approval, the requisite changes can be put in place for the 2013/2014 academic year. Finally there is an update on ESOL.

## **2. Main report:**

### **2.1 The Value and Contribution of the Service to the City**

The Leicester Adult and Skills Learning Service makes an important contribution to Leicester and to the priorities of Leicester City Council. It is controlled by the local authority and brings in some £5m funding annually for adult education and training. It generates around 10,000 annual enrolments and explicitly targets important hard-to-reach parts of the city's population. It has generally good and rising success rates. Long qualification success rates for example rose from 66.7% in 2008/2009 to 79.4% in 2010/2011, the latter being well above the national average. In its last full inspection in January 2009 the Service was judged good in all key areas. The promotion of equality of opportunity was judged to be outstanding. In a Focussed Monitoring visit in May 2012 inspectors reports 'reasonable progress' in two areas and 'significant progress' in four.

The Economic Development Culture and Tourism Scrutiny Commission has underlined the importance of providing an Adult Education Service in the city which addresses the fundamental challenges of low basic skills and a low qualification base and at the same time contributes to the wellbeing and civil, social, economic, democratic and cultural life of the City and its citizens.

## 2.2 Falling Income

The Service is heavily dependent on funding from the national Skills Funding Agency (SFA). Allocations from the SFA to the Service fell by 8% (£434,000) between 2010/2011 and 2012/2013. SFA efficiency savings have also meant that students are reported to generate 20% less funding in cash terms than three years ago. Failure to meet tough income targets resulted in financial clawback from the Service of £120,000 in 2010/2011. At the same time as the SFA has reduced funding, the Service had to accommodate the ending of WNF funding of £1.2m per annum from 2012/2013.

There are two main blocks of SFA funding to the Service: c£2million per annum for Adult Skills, and c£3million per annum for Adult and Community learning. National cuts to the SFA mean that the Council would be wise to project a 10% cut in Adult Skills budget in both 2013/2014 and 2014/2015. Adult Community Learning is currently protected, but remains a risk. The Table below sets out two scenarios. It is recommended that Scenario One is adopted for financial planning but that it is noted that Scenario Two could be a worse case.

<b>SCENARIO ONE</b> 10% cut in adult skills in 2013/2014 and 2014/2015			<b>SCENARIO TWO</b> 10% cut in adult skills in 2013/2014 and 2014/2015 + 10% cut in each year of Adult and Community Learning		
<b>INCOME</b>			<b>INCOME</b>		
<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
£5,033,000	£4,835,000	£4,655,000	£5,033,000	£4,529,000	£4,075,000
Adult Skills c£2m -10%	-£198,000	-£180,000	Adult Skills - 10%	-£198,000	-£180,000
Adult and Community c£3m -0%	-£0	-£0	Adult and Community - 10%	-£306,000	-£274,000
<b>TOTAL Cumulative loss</b>	<b>-£198,000 (-4%)</b>	<b>-£180,000 (-4%)</b>		<b>-£504,000 (-10%)</b>	<b>-£454,000 (-10%)</b>

Forecasts as at 1 October 2012. Fee income and Discretionary Learner Support excluded

Reductions in expenditure of £0.5 million in the Adult Skills and Learning Service were made in 2011/2012 over the previous year and further reductions of £1.4 million are planned for 2012/2013. Much of the latter have been made, but the exact extent is not yet clear. A £220,000 overspend for 2012/2013 financial year had been forecast and had been due to be addressed by a Management Review, but this has been delayed.

## 2.3 Reducing the Cost Base for 2013/2014

If Scenario One is accepted, costs have to be reduced to fall within an income of only £4,835,000 for the academic year 2013/2014 – one year hence. It is recommended that the key areas to address are the following.

### Staffing costs:

Staff costs account for 60+% of overall costs. Reductions here will be essential. Three areas of intervention are advocated:

- Class sizes are small (average = only 9) and provision is dispersed across many centres over the city. It is critical to increase efficiency by increasing class sizes and, at the same time, to rationalise provision across the city. This will need:
  - i). political approval; and
  - ii). negotiation with other providers about geographical/curriculum areas of specialisation;
- It is very unclear whether there is the correct balance of teachers, administrative staff and managers, whether each is doing only what it ought to be doing and whether there is sufficient efficiency and value for money; and
- Systems and procedures, including those for data management, financial control and the appointment of staff, are under-developed and are not always user-centred.

These matters need to be addressed so that staff savings are focussed in the right areas

#### Premises costs

Some £634,000 is spent annually on rental and premises costs. Agreement is needed about which locations and buildings are most important and offer greatest value for money, and which are not

#### Multi Access Centres

Considerable emphasis has been placed on these by the Service even though WNF funding has now ended. £0.4m of the SFA budget is currently being used to retain a worklessness team and to subcontract MACs in Braunstone and Highfields. It needs to be determined, even though MACs act as a recruitment channel for the Service and are important in the City's worklessness agenda, whether such a cost is appropriate or affordable within the SFA contract. Might MACs be more appropriately led elsewhere in the Council? Is there any synergy with Connexions services for 16-18 NEETs?

#### Corporate Overheads

The Service should certainly pay for overheads such as HR and finance, and for rent. However, the sum charged is very large (£0.814m in 2012/2013 – 15% of budgeted income) and is rising as the scale of the Service's operation is falling. As priority has to be placed on using SFA funding for the teaching of students and not back office functions, a key issue is to identify an appropriate charge for corporate overheads and to ensure the services provided are value for money.

### **2.4. Curriculum Priorities**

It will be necessary to re-consider and re-prioritise the Service's curriculum priorities and the Scrutiny Committee made a number of important suggestions on this matter at its meeting in August. Further considerations include these. Should, for example, the Service be engaged in apprenticeships: might another city provider have greater critical mass in this area and be able to take this City priority forward more effectively? Is the Service and its managers chasing after too many priorities to the detriment of a core mission?

## **2.5 Structural Issues**

Further issues for consideration are these:

- a). The Service has had no governing body since that for the then Adult Education College was dis-established in 2007. Would the establishment of a governing body for the Service now be appropriate; and
- b). in which department of the Council might Adult Learning and Skills be best located in the long term?

## **2.6 The Recommendation**

This report recommends that the Leicester Adult Skills and Learning Service needs to be re-configured to meet significant forecast reductions in income on top of those it has already received. Such a re-configuration, if agreed by the Executive, also gives the opportunity to consider other important matters including the Service's curriculum priorities and issues such as governance. These are large tasks which, moreover, need to be completed in the next six months so that changes can be put in place in time for next academic year, and they need to be carried out whilst maintaining the current service.

The Head of Service is currently not in post and one of three senior managers is on secondment. A Management Review is in process. Additional capacity is certainly needed if the Service is to address these issues. There appear to be two sets of tasks: strategic, and operational.

### Strategic tasks

The proposal is that the issues set out in 4 and 6 above, if agreed, need to be substantially resolved in the medium term by 31 March 2013. It is hard to envisage that the scale of these requires other than close to full time attention over the next six months. The requirements are a good knowledge of adult education, a good understanding of the workings of Leicester's Adult Skills and Learning Service, and access to good professional advice on funding and finance, and HR.

There appear to be three possible routes:

- a). Bring in a specialist external consultant,
- b). second someone from elsewhere in the local authority,
- c). task one of the two current senior managers.

The last of these seems the most promising but there would be a need to purchase specialist financial advice to assist. The proposal is that this person should be appointed the Interim Head of Service

### Operational Tasks

The day to day functions of the Service have to be led and managed over the next six months and, as two of the four senior posts in the management structure are vacant, there will be a need to appoint a lead operational manager from within the service and at least one other senior manager - and to backfill from middle managers further down the organisational structure

The net costs of these proposals if agreed would be the six monthly secondment of one senior manager plus the costs of specialist financial advice.

#### Reporting and oversight

There will need to be a clear project plan and appropriate mechanisms for management oversight at officer level. Internally this will be led by Margaret Libreri. The recommendation is also that the Executive and Scrutiny Committee receives interim reports on progress in November and in January, and that a report containing final recommendations is brought to the Executive in March.

### **3. Details of Scrutiny**

The Economic Development Culture and Tourism Scrutiny Commission considered a Financial Review of Adult Learning and a draft Strategic Plan for Leicester Adult Skills and Learning Service at meetings during the summer of 2012.

### **4. Financial, legal and other implications**

#### 4.1 Financial implications

The report highlights some of the current issues, which is mainly around the falling income and recommends the service to be re-configured.

The proposals of appointing an interim manager to oversee the service would mean additional cost of around £35,000 (for six months from 1<sup>st</sup> October 2012). However this could be much higher if a specialist external consultant was engaged. In addition, the cost of specialist financial and technical advice from outside the council could be around £7,500. Therefore, the total additional cost could be £42,500. This would be an additional cost to the service, increasing the forecast overspend.

Please note, that although we do not directly charge for the premises, this is around £634,000 and forms part of the corporate overhead charge of £814,000. Also if the MACs are to be led by another service, this will add pressure elsewhere in the council.

Yogesh Patel, Accountant (ext: 8806)

#### 4.2 Legal implications

From a Community Care Law point of view I confirm that there are no direct legal implications arising from this report.

Pretty Patel, City Solicitor  
Ext 7033

#### 4.3 Climate Change and Carbon Reduction implications

No climate change implications

#### 4.4 Equality Impact Assessment

An equality impact assessment will accompany the final recommendations to the Executive

#### 4.5 Other Implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

### **5. Background information and other papers:**

Financial Review of Adult Learning. Executive Report 17 May 2012.

Leicester Adult Skills and Learning Service. Strategic Plan 2012-2015

Leicester Adult Skills and Learning Service Strategic Plan Review: Recommendations of the Chair of Scrutiny Committee. 1 August 2012.

### **6. Summary of appendices:**

### **7. Report Author:**

Adam Suddaby, 13-19 Strategic Lead

Margaret Libreri, Director, Learning Services, Ext 7701

## Appendix 1

### Progress Report November 2012

The initial stage has been to pull together all the relevant information and assure its accuracy and to implement some immediate changes to routine monitoring and forecasting processes.

This report details the progress made to date and summarises the project plan.

Objectives:

1. Improve financial management / forecasting mechanisms
2. Achieve balanced budget by 2014-15
3. Establish clear and agreed priorities for Adult Learning in the city.
4. Implement effective and efficient systems and infrastructure to support flexible, affordable, and responsive Adult Learning provision.

#### **1. Improve financial management / forecasting mechanisms**

Progress:

- Realigned budgets and cost centres to reflect areas of responsibility and enable accurate monthly monitoring by Cost Centre Managers following implementation of the Management Review.
- Introduced monthly focussed Senior Management Team meeting to review budget monitoring and monitor Key Performance Indicators which include performance against financial and delivery targets, fulfilment of tutor contracts and class size management.
- Implemented timetabling of tutor assessment and enrolment requirements to ensure maximum use of contracted hours.

Next Steps:

- Implementation of management review and training of staff.
- Complete development of a more precise course viability modelling tool for curriculum managers.
- Develop a three year rolling budget strategy.

## **2. Achieve balanced budget by 2014-15**

Progress:

- reviewed spend 2011-12 & 12-13;
- revised 2012-13 budget and decreased forecast o/spend from 220K to 114K through more detailed forecasting.
- Identified budget pressures for 13-14 for STAR Chamber.
- Begun preparation of three year budget strategy.
- Negotiated an increased allocation from SfA for 12-13 and avoided clawback on 11-12.
- Reviewed LAEC lettings income, including Belvoir St extension.

Next Steps:

- Systematic analysis of viability/ value for money of areas of activity and decisions about curriculum planning for 13-14 and beyond.
- Ensure sufficient delivery to secure increased allocation in 12-13 and avoid clawback.
- Improve the routine analysis of income & expenditure to inform course/activity viability.
- Cost investment requirements to achieve proposed efficiencies and ensure sufficient delivery.
- Prepare and agree 13-14 budget.

## **3. Establish clear and agreed priorities for Adult Learning in the city.**

Progress:

- Established 3 working groups (Skills for Work, Maths & English, Community Learning) to update mapping of other providers' provision across the city and identify gaps and duplication. Report by end of Dec 12.
- Consult with learners about factors that inform decision making (location, timing, costs etc)
- Analysed costs and benefits of MACs and Belvoir St extension.

## Next Steps

- Draft a paper for Exec/Scrutiny (Jan13) clearly identifying the provision across the city and proposing agreed priorities and targets for the service Strategic Plan 2013-16.

## **4. Implement effective and efficient systems and infrastructure to support flexible, affordable, and responsive Adult Learning provision.**

### Progress:

- Reviewed use of premises and identified true costs.
- Begun research into Management Information Systems that would support online enrolment, improved access to data to inform timely middle management decision making.

### Next Steps:

- Draft a paper for Exec/Scrutiny (Jan13) that identifies options for use of premises from 2013-14 and possible savings.
- Improve the marketing and promotion of the service to increase enrolment numbers, increase class sizes and achieve funding allocations/ targets.
- Review use/support of ICT including service website, virtual learning environment, teaching hardware.
- Seek to use the Neighbourhood Service review as a vehicle to implement shared services to support tutors / enrolment without the need for dedicated staff on site.

### **Report Author:**

Kerry Gray

Interim Head of Service

Adult Skills and Learning Service

## Appendix 2

### ESOL update October 2012

Following the report of the Economic Development, Culture and Tourism Commission and a representation to Cabinet, an amendment was agreed to the City Council budget to support the development of actions that have emerged as recommendations from that report. This will provide an additional £7,000 in 2012-13, £9,000 in 2013-14 and £10,000 in 2014-15.

#### Proposals March 2012:

1. From September 2012 the city council will introduce a centralised management information system to assist with the management of ESOL provision in Leicester. Use of the Begin model from Nottingham was proposed.
2. A joint approach to publicity for ESOL across the city ready for September 2012 (£3000)
3. A training programme for volunteers who provide ESOL training for those who have not gained access to formal provision. This would be good quality training that augments existing courses (£4000).

#### September 2012. After discussions with Leicestershire Learning Network (LSLN) and Voluntary Action Leicester:

1. LSLN consulted with its members on 21/05/12 regarding the introduction of a central referral point for ESOL learners based on Nottingham's Begin model. Providers were not supportive of such a model as it was felt that they have their own effective systems for recruiting, assessing and placing learners and the Begin model would not add value to these.
2. The existing LSLN data base provides information about all providers and venues in the city for ESOL, English and maths. It could be extended by the addition of new fields to cover the number of places available and the times and days of classes. There may be an administrative charge for this. At present information is presented by post code. This could be extended to analysis by electoral ward at a cost of £3,500 + VAT per annum for the production of ward maps three times a year. However, from March 2013 the continuation of LSLN as an organisation is uncertain. The LASALS website could be extended to signpost learners to other provision for a minimal cost.
3. Better use could be made of the database by providers to plan provision that covers the whole city with start dates for courses throughout the year.
4. Joint promotion of ESOL will need agreement by senior management of each provider. No progress has been made to date other than a first draft of text for a leaflet. This could be developed from April 2013 with a view to a launch in August 2013.

5. A training course for volunteer ESOL tutors could be developed by providers, perhaps facilitated by the LSLN. Suggestion is 'Helping people get started with English' as a working title. A modular course of 5 x 2 hour modules which might include: teaching strategies; access to teaching resources; advice about progression for learners, including eligibility for 'mainstream' provision; advice about progression for volunteer tutors. There would be a cost for developing such a course. Voluntary Action Leicester would promote the course and inform volunteers about it through its networks at no charge.
6. It is desirable to provide support for volunteers after training and to facilitate new volunteers to match with learners. This would incur costs and if funding is agreed it could be commissioned rapidly by LASALS using the NLDC model. Voluntary Action Leicester and other organisations, such as Union Learn, have contacts with informal ESOL learning groups that could benefit from this initiative, which could be delivered in this financial year.

Agreement is sought that LASALS uses the available funding to work with VAL and other organisations to develop and deliver 5&6 above in 2012-13.

**Report Author:**

Claire Cronin  
Senior Manager Curriculum  
Adult Skills and Learning Service.