

UPDATED BUSINESS PLAN



Tamworth
Borough Council



**Tamworth Assembly Rooms
Business Plan**

Tamworth Assembly Room Business Plan

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Updated 01/11/18 by Thomas Hobbs

Section 1 – Executive summary

Tamworth Assembly Rooms is a Grade II listed building in Tamworth Town centre. It is currently used for a range of purposes and acts as an arts, community and civic venue for Tamworth and its surrounding areas. Opened in 1889 the building has played a vital role in the life of Tamworth for 125 years.

The venue has seen a decline in use and deterioration in the fabric of the building. However The Tamworth Assembly Rooms team have begun an ambitious project to redevelop the building; make it fit for purpose and to return it to its former glory. The project involves major capital works to refurbish and reorganise the spaces within the building and add additional spaces through a contemporary extension. This will create a modern, efficient building with a range of income streams including its events and activities, room hire and retail.

The business plan gives an overview of our development project, future ambitions and plans for the operation and management of the building going forward. The document provides an insight in to the future staffing structure and the income streams that will be pursued once the building is reopened.

The current issues affecting the building include poor access and functioning of the venue, its poor street presence, tired décor, poor facilities, cracking to the fabric and damp. The Business plan explains how the development project will deal with each of these issues which will have a huge impact on the patronage and profitability of the venue.

The Business Plan also sets out the risks and methods for mitigating these, discusses the methods for evaluating the success of the project and the impact that the project will have on the organisation. The project will reduce the long term subsidy for the building making it more secure, with the ambition to become cost neutral over the next 10 years.

Section 2 – About your organisation

2.1 Tamworth Borough Council

Tamworth Assembly Rooms is under the ownership and management of Tamworth Borough Council. Like all local authorities Tamworth Borough Council are facing a range of financial challenges, however long before the current austerity measures and on-going public sector spending cuts, Tamworth Borough Council has been proactive in the design and implementation of innovative and effective measures for driving efficiency.

With this commitment to service delivery and improvement the council have developed a medium term financial strategy that outlines the authorities' budgets and areas of improvement. The key thought process is not about cutting services but improving how we deliver them to make them more efficient and provide the best value for our residents. This mirrors the overall aims of this project; to invest in an asset for the area and create a community building that is functional and serves its community. This project will reduce current maintenance liabilities on the authority and the financial appraisal highlights an increase in income reducing the subsidy which will in the long term make Tamworth Assembly Rooms more sustainable and financially sound.

2.2 Tamworth Assembly Rooms – A Brief History

Tamworth Assembly Rooms in Corporation Street was erected by public subscription in 1889 at the cost of £5,500. The building work was undertaken to commemorate Queen Victoria's Golden Jubilee in 1887. Whilst under construction, in a cavity underneath the foundation stone, were deposited newspapers and four coins of the Jubilee year. The heavy looking building, claimed by its designer, to be in the style of the Italian Renaissance, consists of a hall 90 feet by 40 feet, which with the gallery over the entrance lobby was capable of seating 850 people when originally opened. Of course, this was long before the current fire and health and safety regulations came into being and its current capacity is around 350. The building was officially opened on 8th October 1889 by Mr. Philip Muntz who was Member of Parliament for Tamworth.

The building has a rich and a varied history and over the years has been at the heart of Tamworth Life. In Edwardian times, elegant balls were held, with cards for each dance, potted palms and string orchestras. Then in 1926 it became a soup kitchen during the General Strike. In the Second World War, The Assembly Rooms played host to many energetic G.I.'s, who would try to woo the locals at the weekly dances. Many famous people have appeared at the venue; politicians such as Ramsay MacDonald, Clement Attlee and Ken Livingstone have all held audiences there. But it is as a dance venue that the Assembly Rooms is most fondly remembered. During the 1960's, weekly dance events took place, where many of the worlds greatest entertainers came to perform. Most famously were The Beatles who performed a 28 minute show in February 1963. A few months later, another up and coming beat combo trod the boards, this time The Rolling Stones had Tamworth rocking in the aisles. Other '60's artist included The Hollies, Brian Poole & The Tremeloes, Peter and Gordon, The Fortunes, The Zombies and even Buddy Holly's backing group The Crickets came to Tamworth Assembly Rooms. All of these artists were brought to Tamworth by an entrepreneurial promoter called Vince Barker, who had a knack of spotting good new talent, and booking them just before they broke into the big time.

Since the '60's the Assembly Rooms has been Tamworth's main entertainment centre, providing the town with a variety of performances,

including theatre, dance schools, public services, wrestling, concerts, various festivals, exhibitions and musicals. During the early '90's the dance craze re-emerged when the venue played host to regular afternoon tea dances, which it still does to this day.

2.3 Tamworth Assembly Rooms Today

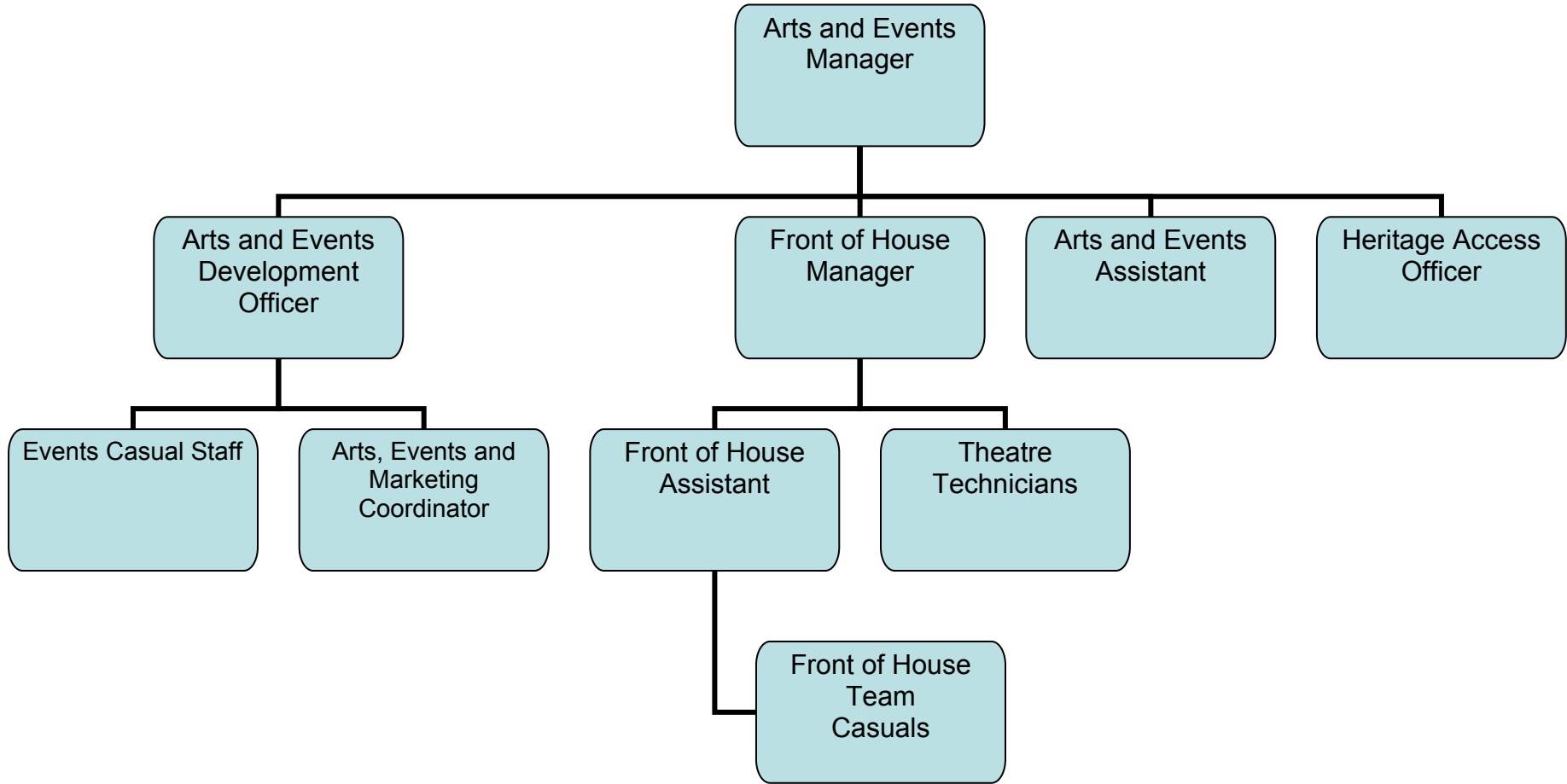
Tamworth Assembly Rooms is owned and run by Tamworth Borough Council. The building is home to the arts and events service which manages the building, outdoor events and arts development for Tamworth. Tamworth Borough Council's Arts and Events service is the only provider of many arts activities in the borough of Tamworth. Our aim is to increase participation in the arts and community events across Tamworth by providing and supporting the growth of a range of high quality arts activities and experiences for all our residents. Using the arts as a platform we seek to improve the lives of our residents through increased well being, community involvement, pride and a range of stimulating activities. Projects range from cultural diversity activities in schools encouraging pupils to understand different cultures through the arts to the development of an Arts Network to support and encourage local artists and creative businesses to grow and thrive. Tamworth Assembly Rooms hosts over 100 events a year in the assembly rooms including not only entertainment such as theatre, music and dance performances but also education events and activities, local government meetings, conferences, lectures, and regular NHS blood donation services. The Arts and Events team run a range of popular outdoor events and arts development projects each year and work with a range of local community groups. Tamworth Assembly Rooms and the Arts and Events team activities are financed by Tamworth Borough Council and generate a small amount of income to support the subsidy.

“Our Vision”

To become a creative hub for Tamworth and the wider region, delivering a programme of artistic excellence and demonstrating how arts and culture can create stronger, safer and healthier communities.

Our Structure

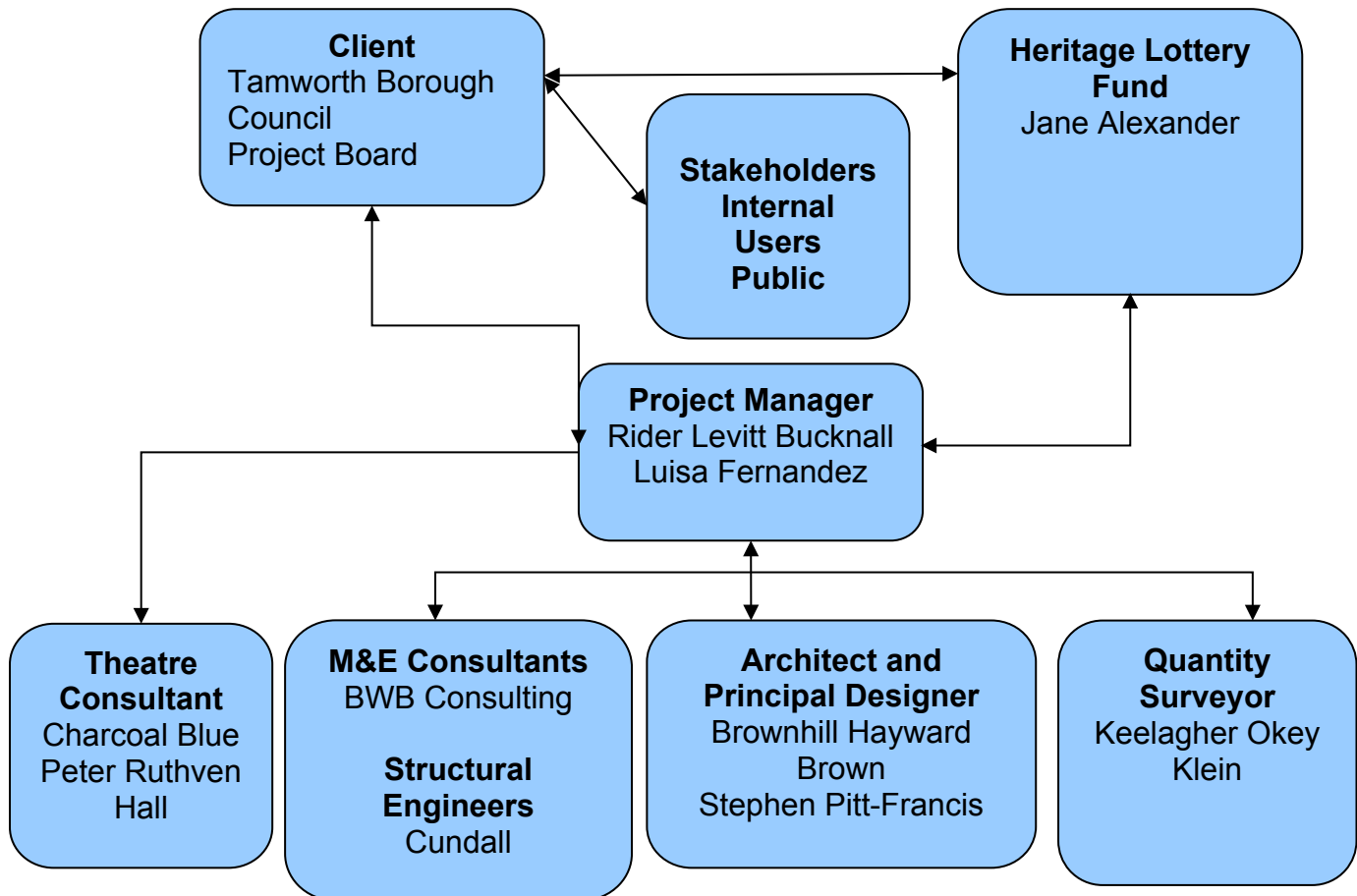
Tamworth Arts and Events team run Tamworth Assembly Rooms and are part of Tamworth Borough Council. Our current staffing structure is detailed overleaf.



2.4 Experience

Tamworth Borough Council has a history of undertaking investment projects across a range of services that include, housing regeneration, infrastructure improvements and a recent Heritage Lottery Fund supported project at Tamworth Castle. Officers leading on this project have sought advice and support from those experienced departments. Tamworth Borough Council also has a strong and robust financial management system in place. As a team we are currently managing a large grant for activities for Arts Council England so have a much clearer idea on managing grants processes.

The arts and events team bring a range of different experiences and backgrounds to the project however we felt it was important to be honest throughout the project and identified gaps in our understanding. Working with the professionals on our project will prove instrumental to our future development and understanding. The organisation chart below details the structure of the design team for the project.



Section 3 – Development of your project

3.1 Tamworth Assembly Rooms Development Project

In 2010 Tamworth Borough Council's Arts and Events Team went through a restructure to pull a range of services together. Once the new team was established a project of research and consultation was undertaken to better understand what the area needed from this service. This identified the need to greatly improve the facilities we offer in order to meet these needs.

The current building has a range of issues that mean we have spent a great deal maintaining the building whilst also being below the standard expected of a modern arts venue. The existing facilities fell below expected standards and needed a range of repairs and upgrades.

In addition we had a large range of service gaps such as the ability to have multi purpose smaller spaces. It was felt that if many of these issues were not addressed the longer term viability of the venue would be called in to question, thus making it impossible for us to sustain our service. The new development will allow us to improve these issues, perform more efficiently and subsequently attract a wider usage for the venue.

In 2012 we received HLF development funding to prepare a full design for the new Assembly Rooms development ready to submit for further funding applications. We received a Single Local Growth Fund grant in 2014, HLF funding in 2015 and Arts Council England funding in 2017 to allow us to complete this project.

Section 4 – Strategic background

4.1 Strategic Objectives

The projects key aims are to preserve, protect and enhance the building to develop a service that is more financially stable. Our evaluation plan outlines our key outcomes and how we will monitor them. This includes:

Quantitative:

- Increased attendance numbers
- Increased income for Tamworth Assembly Rooms
- Increase number of school visits
- Increased number of volunteers
- Development of dedicated website and social networking
- Increased use of Tamworth Assembly Rooms during daytime
- Development of dedicated archive
- Increase number of active participants through activities and learning plan

Qualitative:

- Improved visitor experience of Tamworth Assembly Rooms through capital improvements and improved facilities
- Improved and enhanced visitor experience through better information and interpretation
- Improved awareness of Tamworth Assembly Rooms in local and wider area
- Develop successful education programme that meets the needs of teachers and pupils
- Develop new ways for people to access the heritage of both the building and the history of the surrounding area
- Improving skills and confidence of volunteers
- Increase community pride

Tamworth Assembly Rooms is a key aspect of the authorities' local development plan for the area and is at the centre of the Enterprise Quarter development.

The project is the result of a partnership between Staffordshire County Council and Tamworth Borough Council. The partners will implement structural improvements to the buildings and make enhancements to the public realm in order to enhance services and events for visitors and residents, to attract inward investment and to encourage civic pride.

Section 5 – Project details

5.1 Detailed Project Description

Our venue is the only arts facility in Tamworth. Alongside this it also serves elements of the communities of North Warwickshire, Derbyshire and Lichfield. Not only is it used as a venue for the arts but also plays a vital role in the education, health, volunteer and business sectors of our community. The venue plays host to a wide variety of things and is the only large scale hall open to the general public in the area. The benefits of the venue are wide reaching however we are aware that we need to do more to encourage a wider segment of the community to access us. Issues around the building looking closed and the public were unsure how to get in have proved extremely damaging to what we can offer. We have also found the demand far outstrips the capability of the building in its current state. Currently we are unable to have more than one group in the building at a time as we cannot split areas off in a secure and safe manner. In addition some of our current facilities are unsuitable for groups to use as we cannot meet all their needs, for example effective light for groups with visibility impairments to paint.

The building is a cornerstone for the local community groups and their activities and events; it is currently used by over 75 local organisations. After the project is completed we are hoping to increase this to over 100 and develop a support and development programme for our groups. It will act as a

platform for local artists, businesses, community groups and an ever growing range of organisation who have expressed a will to work with us.

Currently the building welcomes 30,000 plus visitors a year. However it is not able to serve the area in ways most needed and due to the building issues this figure is in steady decline. This includes community spaces and the ability to house gallery exhibitions. We have recently lost another community space in the town centre but we are unable to support those groups due to our access issues and practicalities of the building. We believe that these changes will open up the building and allow us to increase our visitors by 50% due to our extended opening hours and additional space. Visitors have expressed the desire and need for change to the building.

One of the desires expressed by visitors was to have a more appealing theatre bar/café, which would be more accessible to visitors of all kinds, not just visitors to events. By introducing a cafe /bar that is open all day into the area, we feel this would address the issue of access and the venue constantly looking closed. Being situated in the heart of the Creative Quarter, and on the door step of public transport, the cafe will be the number one location for refreshments to a large number of people and businesses. A questionnaire of 500 local public transport users showed 78% would 'probably' visit the café before or after their journey. Also by increasing the footfall into the venue for the café service, we aim to bring a large number of these new customers back to visit shows by using marketing tools within the café area during their initial visit. This will also help introduce the arts to a wider range of people who may not have normally visited their local theatre. In doing so they will also learn about the history and future of the venue through historic exhibitions and displays within the café. Ultimately every visitor to the venue will be able to enjoy their refreshments in a far more warm, friendly and inviting environment to what currently exists.

Regeneration of Tamworth Assembly Rooms will have a substantial impact on this area of the town centre. It will be able to support local businesses by improving footfall and visitors to the area who will subsequently be signposted to other areas of the town. It will in addition improve the look and feel of the area making it more welcoming for residents. The project will support the library and other public services in the area by improving the footpaths and lighting of the area. This will therefore link this side of the town centre to the other and improve links to the Gungate area.

Another aim is for the venue to act as a central meeting place for businesses within the town by hosting training, networking and conference style events. In 2012 the Assembly Rooms, with it's prime location to local and national transport was able to host 11 large corporate conference style events for businesses from all around the country, all with positive feedback. We feel the new café/bar service will also help us to improve this service.

5.2 Project Aims

The project will comprise of a comprehensive repair, conservation and improvement scheme that addresses the following:

1. Conserve and repair original features such as the Grand Hall, proscenium arch and front elevation.
2. Improve appeal and access by dealing with issues that put off potential users such as the building always looking closed, a poor box office, limited bar/cafe facilities, general decline and difficult circulation space.
3. Remove the issues associated with inadequate WC provision.
4. Essential building fabric repairs and replacement of installations where such elements are beyond regular maintenance and/or reasonable outstanding design life.
5. Substantially improve physical and intellectual access to the building, creating a positive experience for all members of the community.
6. Research and document the history and heritage of the building involving volunteers to help with this process as currently information is limited and disjointed.
7. To develop and implement an Educational Programme, interpretation scheme and Activity Plan to increase the accessibility of the building and its heritage.
8. Improve energy efficiency and functionality of services.
9. Promote and deliver skills and training.

5.3 Capital Works

The capital aspects of the project are extensive forming by far the largest part of the project by cost. At the front of the building we aim to improve the access and street presence and protect historic features with a repair and improvement scheme. This includes vital repairs to rendering and masonry, external cleaning and improvements to drainage. Through the development phase we discovered the steps were originally square with ornate lamps which we intended to reinstate and create a new access ramp enabling all guest to enter through a main reception. The doors will be double layered to create a glass door behind the originals in order for people to see into the building. The windows that are currently boarded up will be repaired and reopened to allow natural light into the building also supporting improved day time use. All extensions and new frontage sections will be glazed with brickwork columns that should not detract from the building's elegant façade.

Inside the building the reception area will be opened out and we will reinstate the original main entrance in the grand hall next to a new box office. The bar area will be moved and improved. Toilet facilities will be improved, increased and also moved to the rear of the building improving access to the facilities and visual impact of the building. Current issues of the inability of the toilets to cope with large numbers of people in the building due to poor plumbing will also be dealt with. A key project aspiration is to improve physical access for users with disabilities and mobility issues including ramped access, better circulation, better signage, lighting and hearing loops.

The Grand Hall will once again become the heart of the building with a appropriate colour scheme, improved seating, improved ventilation, a more sympathetic technical infrastructure and preservation and reinstatement of original details such as the arch and flower motifs on the wood work that are currently not visible to the public due to the current poor decoration. The whole building will be given fresh decoration.

A major consideration is upgrading the current mechanical and electrical infrastructure which on investigation in the development phase has proved outdated, insufficient and at times unsafe. The building is currently energy inefficient the improvements will create a more efficient building that is fit for purpose.

The changes to the building will also enable it to be open during the day and have more than one use at a time by creating a series of doors that will allow the building to be sectioned off securely and creating flexible spaces that can respond to groups needs. The wider repair scheme will also ensure the building is water tight, improve guttering and drainage and make repairs to areas that are damaged.

5.4 Activities, Learning and Volunteers

Current opportunities for people to access the buildings heritage is limited to non existent. The project will not only increase the availability and interpretation but also put in place a system for collecting, managing and cataloguing information going forward.

Our activity and learning plan aims to create a wealth of opportunities for our community to take an active lead in collecting, preserving and presenting their heritage and the heritage of the building. One key aspect that has come out is how intrinsically linked individual stories and memories are to the story of the building which we are keen to capture and share through our oral history project and virtual tour. The building itself will provide a range of displays, interactive interpretation and opportunities to learn and engaged with the heritage for all ages.

The activity and learning plan also aims to develop formal and informal learning opportunities such as developing a town trail in partnership with local schools, a community lecture programme and an ongoing schools learning programme. Alongside this a virtual tour created by local community members

will create an innovative way for the public to engage online. Our consultation also identified a desire for printed material of different aspects of our heritage that can be available across the area in public spaces.

Tamworth Arts and Events Team are committed to ensure the project provides as many opportunities as possible for people to engage with what is happening and learning opportunities. This will also feature in all of our contracts moving forward we will encourage all contractors to play a role in engaging with our community including community talks, learning workshops, hard hat tours, work experience, career talks and apprenticeships.

5.5 Project Timeline

The Key dates for the project are:

HLF Funding allocated - June 2015

Construction project commencement - November 2017

Construction complete (current expected date) – beginning of August 2019

Target launch date - October 2019

The project timeline can be found in appendix one.

5.6 Future Operation

A key element of the project is consideration of how the building will operate after completion of the physical works. This has been a key factor throughout the feasibility and design phase. The key for the sustainability of Tamworth Assembly Rooms longer term is to diversify income streams and maximise the ability for us to generate income whilst ensuring we are delivering our key function as a community and civic venue. The current building cannot be used in more than one way at a time i.e. if a group is using the bar area for a meeting we cannot use the hall area for another event due to the inability to section off the building and an inability to serve more than one group at a time due toilet issues and access from other rooms. This inability to section off the building means once you are in a room you can get anywhere, creating a security issue for staff and other users.

These physical changes will enable us to secure sections of the building, heat and light specific sections rather than the whole building. It will also allow us to operate more than one event at a time and also means we will be able to be open during the day meaning we can operate the café.

These changes will increase income and access to the building, meaning people can pick up information about our services and access our interpretation on a daily basis. We also intend to house gallery events and showcase free heritage and art exhibitions.

Section 6 – Market appraisal

Tamworth Assembly Rooms has explored its current market position to understand where it currently stands. It has also endeavoured to understand its current market and identify key areas of improvement. A full outline of our current market and audience development programme can be found in our activity plan but key points are:

- Population of Tamworth is 76,813 (Census,2011)
- Tamworth Assembly Rooms attracts around 30,000 visitors each year
- Tamworth is in the bottom 5th in the UK for Arts Participation
- The largest age group attracted to ticketed events are between the ages of 36 and 45
- Current Target Groups – under 18s, including schools groups, 18 to 25 year olds, over 70s and particularly Males.
- Tamworth has a higher number of under 18s and 18-25 year olds than the average for Staffordshire.
- 70 percent of users are Female.
- 65% of all of tickets bought for events in 2013 were bought by Tamworth Residents
- 2.8% visitors are attracted from Atherstone North Warwickshire
- From a sample of visitors only 2.3% attended more than four times in a two year period

Our SWOT Analysis has explored areas of opportunity which we have built in to our vision for operating. We also aim to address our weakness through the project to make us stronger moving forward.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Building Character • Heritage • Committed Team • Town Centre Location – Good Access to Public Transport • Community Passion for Building • Website • Long Established Community Relationships • Ambitious • Up to date with sector trends • Good Customer Service • Adaptable- Think on Feet • Ability to do more with less • Good Partner Relations • Strong local support from the community and local political parties • Proven Economic benefit to Tamworth • Regeneration Stimulus • Only arts provider for Tamworth and parts of North Warwickshire • Strong understanding of public demands due to strong consultation plans • Strong evaluation process • Local Arts Network • Staffordshire County Council Support and Investment • Reputation • High quality facilities following redevelopment • Artists 	<ul style="list-style-type: none"> • Reputation • Town Centre Location- Safety perceptions • Parking Limited • Lack of archive • Lack of information on heritage • State of Building • Out of date Equipment • Poor Front Access • Low capacity of seating and spaces • Lack of Additional Spaces • Opening Hours • Limited Funds • Resources- Technical and Staff • Lack of In-House Box office facilities • No Storage Space • Red Tape • Lack of maintenance planning • Inadequate back stage facilities • No ventilation • No ability to control the temperature • Limited toilet facilities • Small team • Limited budget

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Opening Hours • Social Media Use • New box office functions • Partnership Working • Open to Change • New programme • Develop Wider Arts Economic Impact Through further support mechanisms • Local Economic Partnership (LEP) • Cultural Quarter Development • Larger Arts Development Programme • Volunteers • Develop Local and Regional Profile • Develop Audience • Work with partner organisations such as local education providers and NHS • Better Access to Information Sources for Community • Building Changes Will Create More Job Opportunities • Income Stream Developments • Financial Stability • Reduced Running Costs • Reducing Financial Pressure on Authority • To Become an Attraction 	<ul style="list-style-type: none"> • Industry Changes • Government Cuts • Lack of Local Media Coverage • Other venues (Garrick, Birmingham, Derby) • Schools Changes • Local Competition • Not obtaining external funding to support development • Weather • Deterioration of Building • Changing local priorities • Changes in Political landscape • Without investment building not fit for purpose • Falling Behind Industry Standards Due to Physical Restrictions. • Tamworth Reputation • Town Centre Developments • Breakdown of Current Relationships • Changes of Staff at Partner Organisations • Closure of Services and Businesses Around Us • Town Centre Decline • Changes to Local Transport Provision • Reliance on Key Staff Members • Economic Climate

<ul style="list-style-type: none">• Opportunity to attract sponsorships• Gap in Market for Studio Provision• Raising Profile of Building• Build reputation for Quality Arts Provision.• More opportunities to Create In-House Innovative and Original Work• Increase footfall• Opportunities to increase Marketing effectiveness• To increase building usage and activities• Working with larger national and regional organisations and developing strong partnerships• Potential for Arts Council funding• HLF funding has secured long term future of the building• Building has been brought back to life• Opportunity to increase diversity of artists and audiences• New management structure should reduce silo working and offer more opportunities especially from corporate centre.• Redevelopment can increase national profile• Growing turnover can reduce reliance on subsidy• Offer audiences new adventure in theatre• Opportunity to promote the contribution of the arts to Tamworth.	<ul style="list-style-type: none">• Increasing pressure on funding streams• Changing political perception of the value of arts and culture
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Section 7 – Financial appraisal

Before its temporary closure the building was subsidised by Tamworth Borough Council by on average £291,702 a year. Over recent years this subsidy has increased as income has decreased. The building has a large, often unbudgeted maintenance bill making ongoing maintenance an issue the authority is often just “firefighting” rather than proactively addressing.

Through the extensive refurbishment and upgrading of the Assembly Rooms’ services the aim is to reduce the running costs and maintenance subsidy. The venue will be able to generate a range of new income sources that are more sustainable and reduce reliance on ticket sales alone. This will be in part due to our ability to open in the day and host more than one activity at a time. We also aim to make more of our in-house skills and develop an ongoing programme of activities delivered by our staff.

7.1 Income

Our income outlines key areas we believe we can improve. We have a conservative approach to this. Our income expectations are supported by key evidence and assumptions.

Project Funding

Tamworth Borough Council have committed funds to this project to the amount of £1,183,660.

Staffordshire County Council have gifted land to the value of £67,500 to Tamworth Borough Council to the rear of Tamworth Assembly Rooms to support the future operation of the building. This will help deal with current load in issues and forms part of the building site for the capital works.

A Tamworth Borough Council and Staffordshire County Council partnership applied to central Government’s Single Local Growth Fund scheme. The first application in early 2014 was unsuccessful. However a later submission was successful awarded in January with £2.95 million awarded to the Enterprise Quarter scheme.

Volunteer time is of course variable but so far in the project we have overachieved in this area and we hope to continue to do so. We are really pleased with the level of support we have received and the quality of help. This has also lead us to explore volunteer roles moving forward as part of our operations which we do not currently do.

Operating Income

Tamworth Borough Council has a commitment to support the Arts and Events on an ongoing basis. The project will reduce the subsidy required for the venue which will in turn make this subsidy more stable and manageable for the authority. The aim is to continue to get the subsidy down and the business plan will be continually reviewed to reduce this and explore new opportunities.

Theatre Ticket Sales

In the last full year of operation our ticket sales generated £191,000 in revenue. However, a large proportion was then paid back out to agents and artists leaving us with limited net profit which is something we want to address by increasing our other revenue streams and producing performances in-house and in partnership with other organisations. Our aim is to increase average visitors at each show from circa 150 people at present to 200 people with a ratio of 60% full paying customers to 40% concessions.

Hire Fees

Hire fees generate around £32,185 revenue per year. This is an area we aim to increase significantly. A key aspect of this is our daytime use and use as a conference and meeting facility, in particular for the public sector. We have already tried a small campaign around this and saw our bookings nearly double. We aim to develop and continue that trend. Our town centre location is a strong selling point as is our location to car parks. We also want to tailor our service to meet these needs by creating delegate packages and rates.

With the changes to the spaces we believe we can accommodate;

- 8 hires for shows per month, 2 of which are charged at the commercial rate;
- An additional 17.5 hours per month (on average) of public events bookings that are non-show related;
- 5 conferences per month averaging 75 delegates per conference, including Tea/Coffee /Buffet Lunch;

Arts Development

Arts Development is a key area for development. This area is growing in spite of current limited resources and space. With the additional capacity we will be able to host more activities.

Café/Bar

The café bar prior to the redevelopment of the Assembly Rooms was limited to shows only and generated £44,000 per year in revenue. The redevelopment of the building offers the opportunity for the café bar to be open both in the day time and evenings to increase income.

An experienced catering consultant, Jayne Devlin, has been appointed by Tamworth Borough Council to work closely with the project team and advise on the operating model of this venture to ensure it is run in the most efficient and cost effective manner possible so as to reduce the subsidy paid by Tamworth Borough Council.

7.2 Expenditure

Project expenditure is informed by our Quantity Surveyor and other specialists such as the interpretation consultant and the theatre consultant. The most significant cost is that of the main contractor. Our activity and learning plan costs include volunteer training within in each section as we feel this investment in their skills is very important.

Ongoing Expenditure

This section is to be revised following design freeze and receiving updated project costs as per design programme.

Management and Maintenance

Our management and maintenance plan outlines our expected costs. We aim to create an annual retained fund to ensure a designated budget is protected for future maintenance separate and protected from other Tamworth Borough Council maintenance budgets. We felt that by creating this fund we can spread the cost across financial years and be more stable rather than fluctuating on a year by year basis and relying on income to do the repairs required.

The management and maintenance plan is currently being reviewed and updated with support from Tamworth Borough Council's Facilities Manager to include the regular maintenance and life cycle costs of the infrastructure of the building.

Section 8 – Governance, Management and Staff

8.1 Project Delivery

The project execution document lays out how the development project will be managed.

8.2 Venue Structure after Project

The future staffing structure will be further developed as part of the Organisational Change Project (currently in development).

8.3 Volunteers

Volunteers play a key part in delivering our activity plan. Longer term we want to ensure we have a range of volunteer roles.

We also aim to keep the role of the ambassador programme moving forward to enable them to act as a steering board and critical friend for our future development.

8.4 Management Policies and Procedure

We are currently developing new management policies for the building in anticipation of the completion of the project and re-opening of the building. We aim to ensure we have a clear way forward in regards to the building management and our wider service commitments. These procedures and policies will then be reviewed on a year by year basis in partnership with the Arts Strategy, Business Plan and Management and Maintenance plan.

8.5 Service Delivery whilst Closed

Whilst the building is closed its important that we maintain a presence and connections with our hirers. With that in mind we have developed a programme of activities that will take place during this time:

- **Tamworth Assembly Rooms on Tour Programme-** Tamworth Arts and Events team will work with the community groups that regularly use the Assembly Rooms such as Tamworth Arts Club and Tamworth Panto Company and will see that these groups can continue to perform at alternative venues. We will help them in a variety of ways such as providing technical and front of house support and administering ticket sales.
- **Art in Unusual Spaces –** The Arts and Events team secured Arts Council England funding to run a range of arts activities and events in locations throughout Tamworth.
- Some of the events that have been performed under the above programmes are:

Sacred Heart Church

Noseferatu

Minima

Fever – Life of Peggy Lee

Phantom Of The Opera

Sherlock Holmes & Crimson Cobbles

St Francis Church

Mambo Jambo in Concert

James Hickman & Dan Cassidy in Concert

Noble Jacks In Concert

Bookshop Band In Concert

St Editha's Church

Kangaroo Shoe

Tantz

Landau Forte Academy

Tamworth Arts Club

Stage It

Tamworth Pantomime Company

- **Getting to Know You Programme** – We will be running a development programme raising the profile of the venue and team. Linking to hard hat tours and fam visits to attract users, artists and potential hirers. An interactive Touring History App is currently touring Tamworth locations, detailing the history of the venue and what people can expect from the new look venue.
- **Outdoor Events Programme** – Deliver a variety of community and commercial events in outdoor spaces around Tamworth.

Section 9 – Looking Forward

9.1 Growth and Development

Tamworth Borough Council is committed to ensure Tamworth Assembly Rooms becomes a successful and sustainable community arts venue and is working across a range of departments to ensure that we will be fully ready to relaunch the building following handover from Novus. The service will be supported going forward to ensure that it financially sustainable through the efficient use of the resources and income streams that it is developing including its new bare and café, hiring of spaces and programming of events and performances.

9.2 Transition and Soft Opening

Tamworth Borough Council and Novus Property Solutions are keen to see as smooth transition from construction site to handover and to opening. Between us we are therefore seeking to find ways to allow for activities that must take place outside of the main contract but before opening to happen quickly and where possible alongside the latter stages of the construction programme. These activities include installation of the interpretation scheme, some IT infrastructure, moving in of furniture and staff training.

Similarly we are working together to find ways for the public realm works to begin before the construction programme is complete therefore limiting the time whereby public realm works external to the building may delay opening.

There is an understandable risk of cancellation of acts if booked very close to the expected completion date should it further delays happen. Therefore rather than book large acts with high cancellation fees we aim to work with local groups and organisation to develop a more flexible programme. This may result in a soft opening where some events and activities take place before the main launch event allowing groups, audiences and staff to get used to the new aspects of the building and its functioning.

9.3 Programming Policy

A programming policy is currently being produced to provide a clear plan to guide the use and booking of the venue. This will ensure both the financial sustainability and continuing community value of the building. The improved seating, back of house facilities and technical infrastructure will make the venue more attractive for acts thus improving the quality of performances at the venue.

9.4 Pricing

A new pricing policy is being developed for ticketing, hiring and bar and café sales.

9.5 Communications

Tamworth Borough Council's Communications Team has worked with the Arts and Events Team to develop a communication plan for the remainder of the project which will support the lead up to the reopening of the venue and drive public interest and anticipation. This plan will be reviewed and extended to support the future operation of the building.

The Communications Plan can be found at Appendix two.

9.6 Marketing

The Tamworth Assembly Rooms marketing strategy is currently being updated to take account of the buildings improved offer for audiences and acts as well as the changing external environment. It follows the 4 P's of marketing, place, product, promotion and price.

Section 10 – Assessing risk

Tamworth Assembly Rooms is a key building in Tamworth. It is important that we take in to consideration risks associated with the project. The project risk register is maintained by the Project Manager, Luisa Fernandez and regularly updated. Tamworth Borough Council also operated its own internal risk register.

Section 11 – Monitoring and evaluating the project

Performance management and evaluation is key to our project. We have an evaluation plan detailing how we will monitor our key outputs and KPIs as part of our arts strategy and service delivery. The project budget includes for external evaluation to be carried out. However, TBC is currently developing a "community offer" which will make use of and share all customer insight and intelligence across all council services. Resources for this will be made corporately available.

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