

Appendix D

Indicative SHC performance metrics to be considered by future committees

Metrics

1. Occupancy per showing (Predicted Numbers/Actual vs Capacity) - I would expect to see the actual numbers as well as a column graph of capacity and actual overlaid with a line showing prediction. This would show what we anticipated the numbers attending to be for the showing and how we performed given we won't necessarily sell every ticket for every show.
2. Location/Room - Bookings vs availability (How often are spaces empty) - Again i would expect to see each room by week showing potential availability and actual in a column form. We can then see which rooms aren't being used and explore how this is impacting the site and income.
3. Profit/Loss (By month and against Budget) (Simpler report) - This should just be each month laid out with the budget showing the performance against it each month and cumulative. Tracking profit/loss so again we can explore what the cause is.
4. Profit/Loss (By Showing and against Budget) (Simpler report) - same principle as above with the booking, what we anticipated the cost and income to be and how we performed against that.
5. Upscale Trend (average vs budget) - Graph with each showing demonstrating what we anticipated it to be and how we performed against it.
6. No Complaints/Compliments - Just raw data and graph to understand it. We may need to do a comms piece as a follow up to bookings to confirm people's perceptions what was good, what wasn't good and use this to inform the business.
7. Social Media Engagement - raw data showing if content has been shared on social media, how many people have accessed the site, track reviews and comments.
8. Booking tracking (Online/On Site/Third Party) - Again show the showings with the overall potential occupancy in a column with each type of booking colour coded filling the bar showing where the bookings are coming from. Again, to inform where our people are booking from.
9. Catering Performance (Budget vs Contract) - What we are budgeting receiving vs what we do receive, on a weekly/monthly profile to understand if the contract is working.