

Ref no.	Work Streams/Activity	Target completion date	Status	Notes
1	Commercial Activities and Opportunities			
	Review of Film Ticket Prices and process	31.07.22		Film ticket prices reviewed for reopening - action complete for 22/23 Process reviewed.
		30.11.22	on track	Recurring annual action for business planning and budget setting.
	Review Commercial Hire costs	31.07.22		Bench marking and research has taken place on hire charges and costs for commercial hires. Proposals for 23/24 are ready for budget setting process are ready. Recurring annual action for business planning and budget setting.
	Review opening hours and signage	30.06.22		Website is available 24/7 and is the most convenient way for customer to book at a time that suits them. Introduction of answerphone for telephone calls when Box Office is closed rather than recorded message. Box Office opening hours extended include Tuesday and Saturday morning opening based on customer feedback. When Box Office is closed – opening times are displayed on the glass doors along with website and phone number. Social media messages, emails to SHC inbox and messages from website enquiries can also be left at any time and are responded to when staff are on duty.
	Review opportunities for sponsorship	31.01.23		Action will be progressed linked with enhanced marketing opportunities.
	Review refreshments from Box Office for film including consideration for popcorn and drinks machine.	30.09..22	initial review complete Review on quarterly basis	Other independent cinemas were contacted for their experiences and contacts. Initial advice is to stay with individual portions and pre-packaged for now with a varied offer as currently in place - this is because popcorn machines and serving is less covid friendly than individual portions, may lead to food waste, has additional time for staffing when seeing customers in and needs additional cleansing, maintenance and utility costs. Promotions will be further developed once new caterer is established. Price points will need to be considered against visitors' disposable income and the cost of living crisis for residents. A range of options for refreshments are available at Box Office for affordability for different group sizes and income. Will be kept under review on a quarterly basis.

Joint promotions with caterer	ongoing	Review and update on a quarterly basis	Cross promotion and offers were in place with the previous caterer – for example, 10% off food with Panto ticket, cross promotion with Christmas programme and Christmas parties and promotion of gift vouchers for shows and food. Regular meetings with the new caterer will be held once they have established their operations in order to maximise opportunities. This includes cinema, live programme in the Auditorium as well as events and activities in the Function Hall.
Explore self-serve pod opportunities for Foyer	31.12.22	initial review and scoping undertaken. In progress	Self Serve pods for residents to be able to access when Box Office is closed to access; -SHC information and ticket purchase -Tourist Information -Council book and pay and info Currently there are products identified that partially meet the objectives and further work with suppliers and ICT is being undertaken.
Review the layout of the Foyer for marketing opportunities of both SHC programme and wider district offer.	30.06.22	Initial review undertaken and updates made.	As restrictions were lifted, the Foyer Space (which had been cleared of all leaflets to reduce touchpoints and to encourage visitors to walk directly through to auditorium as per covid risk assessment) has been made more appealing with printed leaflets and information for performances available for customers and also the installation of a preview screen behind Box Office which shows trailers for films and live theatre. This will be regularly monitored at site and refreshed to keep information current, relevant and meet customer needs. As tourism and town promotion initiatives develop, materials and information will be available at the South Holland Centre.
2 Marketing, Promotion and Programming			
Confirm marketing plan and pathways for different products and target customers	30.11.22	on track	This will be finalised in Q3 following review full 6 months delivery 22/23 after final period in Q2
Develop proposals for increased use of social media channels including TikTok and Instagram	30.11.22	on track	To trial for Panto promotion.
Promote availability of parking	30.09.22		Car parking information is available on the SHC website to assist customers with their visit. A link to car parking information on e-tickets and e-newsletter is being developed.
Explore opportunities for refunding car parking	30.06.22		Herring Lane Car Park is the closest car park to the SHC Parking charges apply 8am-8pm Most evening shows commence approximately 7pm a car parking cost of £1 for 1 hour or £1.50 for 2 hours The administrative cost of refunding this manually, recording, balancing the tills and budget coding as well as then transferring to car park budget to cover loss of income is currently prohibitive. All other Spalding car parks are free after 6pm.
Liaise with local organisations for performances that will draw maximum attendance - e.g. shows with young performers			A positive increase in attendance of Easter holiday children and family shows has been welcome. Summer programme includes Sarah & Duck live show, Act 2 Youth Theatre Show and Summer Dance Shows from 2 local dance schools which are well attended. Community hires are an important part of the SHC programme and all previous community hires have re-booked.
Create and engagement mechanism to encourage current visitors and potential new visitors to tell us what they would like to see- this can include feedback on site, through social media or through user survey	30.11.22	on track	initial options have been reviewed and proposals on track to be finalised.
Enhancement of existing website	30.06.22		Initial modifications to the website have been made to display upcoming programme and products more prominently on the website.

Options appraisal website	31.01.23		Review options for website functionality, aesthetics and interaction.
Utilisation of QR code for programme and other information (explore options for TIC and Café menu)	31.01.23	in progress	
Digital display screen of key information and shows - internal	30.06.22		A digital display screen shows trailers and opening times information behind Box Office which is eye catching and informative for visitors.
Explore options for digital display - external	30.09.22	on track	Following site visit with Portfolio Holder agreed to pursue quotes for display windows at front of SHC near power source. Initial search for providers and possible options. Initial enquiries with suppliers made. Will bring costs forward as part of wider investment proposals unless business case warrants earlier presentation. Will need to include costings and consideration for energy consumption.
Promotion of the SHC as a venue and facility itself - include in this options for wedding receptions.	31.03.23		Through local networks, local company Electric Egg could be commissioned to create a promotional video of the SHC and the services and programme it houses. To maximise this piece of work, it is recommended that some of the refurbishment work takes place first to showcase the centre and also agree links Tourism and Town Centre strategy to best target the promotion. Wedding promotion can be progressed following conversations and development with the caterers. The team on site have facilitated wedding receptions during the reopening stage. Historically there was a package for weddings at Ayscoughfee and receptions at South Holland Centre. As fees and charges are reviewed for function hall use, this offer can be considered, benchmarked and promoted through wedding fayres and local contacts. A Wedding Organiser could be considered but there would be additional costs involved, potentially percentage of income and officers would need to work within the procurement regulations.
Arts Council England - NPO funding 22/23 review final delivery plan and subsidy expenditure.	31.09.22	complete	To confirm that final programme of delivery meets ACE Funding requirements and to monitor SHC contribution.
Broaden the use of building to bring more people into the centre (Tourism, District wide functions for example) for the benefit of the centre and caterers alike.	31.03.23	ongoing	As restrictions lifted, the Function Hall has been used for wedding receptions, balls, meetings, youth theatre performances and Clubfit exercise groups. The auditorium has been used for community theatre productions, film, live music, comedy and the Pride Awards Spaces within the building can be hired and utilised by community or commercial hirers, partners and for the SHC programme. Staff and utility costs would need to be covered to carefully manage the budget, unless there are wider social or community benefits where a subsidy or contribution in kind is agreed.
Review opportunities for TIC information - site specific and digitally	31.03.23	ongoing	As Tourism opportunities progress across South and East Lincolnshire Councils Partnership, the South Holland Centre will be involved and included in destination management work. Local, county and regional information can be displayed at site.
3 Building, Operations and reporting			
Health & Safety and Compliance - rolling programme to be clear on review dates and log necessary remedial works	rolling	on track	Health & Safety and compliance works are priority. Asset and Property team work closely with SHC site team. In addition to the works below in 22/23. The investment in 20/21 and 21/22 should be acknowledged.
Programme of building enhancement and development works - with costings for presentation and consideration including but not limited to items in the rows below;	31.01.23	on track	This includes a programme of work funded and delivered in 21/22 prior to reopening and during 22/23, this includes work scheduled and in situ during task group development. The below also includes options being reviewed and costed for submission as part of the budget setting process
<i>Enhancements to the wooden staircase to 1st and 2nd floor</i>	31.07.22		
<i>Catering area deep cleanse and preparation for new contractor</i>	30.06.22		

<i>Sub-metering for catering area</i>	31.07.22		
<i>Cost for refurb and refresh of meeting rooms</i>	30.11.22	on track	Awaiting quote
<i>Rationale for upstairs office space</i>	30.01.23	on track	Review of staff work space and storage reviewed and reconfigure will be complete by end Q2 Alternative options will be scoped by end Q3 as part of business planning and budget setting process.
<i>cost refurb / maintenance of Function Hall flooring</i>	30.11.22	on track	Awaiting quote
<i>cost refresh of Function Hall decoration</i>	30.11.22	on track	quote received
<i>Investigate enhanced lighting / signage at the front of the building - to improve noticeability</i>	31.10.22		Site visit with contractor to be scheduled Planning considerations will be important. Will take into consideration operational utility costs
<i>Energy Efficiency investment options</i>	30.11.22	on track	Site visit complete - reviewing options
<i>Safety rail into auditorium</i>	30.09.22		scheduled for production week
<i>Painting of railing and skirting board for accessibility and safety contrast</i>	30.09.22		scheduled for production week
<i>Preventative measures to pigeon infestation in clock tower</i>	30.09.22		
<i>Replacement disabled access door</i>	31.07.22		
<i>Further investigations of water ingress</i>	30.11.22		
<i>Further works to drains</i>	30.11.22	under evaluation	Investigatory work being evaluated
<i>Repair to fence on emergency exit stairwell</i>	30.11.22		Awaiting quote
Quarterly reporting including but not limited to;	01.01.23	ongoing	to be completed quarterly
<i>Budgetary position and analysis</i>			
<i>Ticket Sales - income and purchase type</i>			
<i>Visitor numbers and purpose of visit</i>			
<i>Town Centre footfall</i>			
<i>Marketing analysis</i>			
<i>Building compliance</i>			
<i>Building remedial work</i>			
Support the further development of Friends of South Holland Centre and review opportunity for a community steering group	31.03.22	ongoing	This is not only beneficial for wider experience, expertise and engagement but also is best practice for Arts Council England funding and other project funding sources. Review quarterly.
Increase volunteer support	31.03.22	ongoing	Targeted recruitment for matinee and morning shows and screenings where. Links with social prescribing and with wider S&ELCP trusted volunteer development scheme can be made.
Longer term future development and opportunities			
Development of 23/24 Business Plan	01.03.23	in progress - data gathering	The leisure, culture and hospitality industry is still recovering locally, nationally and globally. Whilst there are positive improvements, Industry leaders in UK are mindful that 2022 is still very much a recovery year. Using phased re-opening data from July 21- March 22 and ongoing monitoring of performance and recovery Q1-Q2 of this financial year. A robust business plan to be brought forward alongside the budget setting process in Q3 of 22/23. This will also identify areas of operations that could benefit from further, possibly more fundamental review
Arts Council Funding - Venues NPO 2024	30.01.23	submitted	Update expected in Nov 22
Arts Council S&ELCP NPO 2024	30.01.23	submitted	Update expected in Nov22
Leisure and Culture Review across S&ELCP		in progress	work underway
Foyer / Box Office Layout	31.03.23		To be reviewed in Q4 alongside future options

