

Ref no.	Work Streams/Activity	Target completion date	Lead	Status	Notes	Update JM 22/6/23
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.	No further action
		30.11.22	Jo	Annual	Recurring annual action for business planning and budget setting.	Film prices are in line with like for like competitors. Out of town multiplex cinemas are higher prices but our offer can't compete. Recommend prices remain same.
	Review Commercial Hire costs	31.07.22	Jo	Annual	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.	Urgent review update and increase advised. This can be done at any time if agreed with PH. Commercial hire costs should increase from Jan 24. Suggested price increases are detailed in the SHC business plan.
	Review opening hours and signage	30.06.22	Jo	Complete	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. Opening hours reviewed and adapted end of 2022 to meet customer demand.	Box office opening hours were changed from 1/2/23. Mid week evening opening hours were removed to allow us to extend our mid week daytime opening hours to 11- 3. This means we are open when footfall is highest in town. We have clear signage on our doors and on a screen facing out onto Market Place. We also have the opening hours on display on our screen in the foyer behind box office. Opening hours will remain under continuous review to ensure we are meeting customer needs.
	Review opportunities for sponsorship	31.01.23	Jo		Action will be progressed linked with enhanced marketing opportunities.	Included in business plan currently with Portfolio Holder and Senior Managers for review before final sign off.
	Review refreshments from Box Office for film including consideration for popcorn and drinks machine.	30.09..22	Jo	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.	Offer at box office has been expanded and alcoholic drinks are now available for purchase on those evenings where the bar is not open such as film screenings and National Theatre Live events. Prices were last reviewed in Jun 23 and are closely monitored to ensure they are in line with increasing cost prices.
	Joint promotions with caterer	ongoing	Jo	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.	We are preparing to go out to market to invite applications for the catering contract.
	Explore self-serve pod opportunities for Foyer	31.12.22	Jo	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.	Ticketing software provider Spektrix cannot provide self service ticketing pod options at the moment. Pods that provide SHDC information and services are being considered and will be explored further.

Review the layout of the Foyer for marketing opportunities of both SHC programme and wider district offer.	30.06.22	Jo	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.	Foyer space now displays promotional flyers and posters for all upcoming events. A screen behind box office runs trailers and reels for live shows as well as displaying opening hours information and info on refreshment options. Information on local events, projects and organisations is displayed in the foyer and we invite local groups to send us their materials for display.
<b>2 Marketing, Promotion and Programming</b>					
Confirm marketing plan and pathways for different products and target customers	30.11.22	Jo/Christine	on track	This will be finalised in Q3 following review full 6 months delivery 22/23 after final period in Q2 Marketing plan linked to Business Plan	Included in business plan currently with Portfolio Holder and Senior Managers for review before final sign off.
Develop proposals for increased use of social media channels including TikTok and Instagram	30.11.22		on track	To trial for Panto promotion. Facebook is the main social media tool, Instagram and Twitter are also used. social media is a key marketing tool and used to promote all shows and activities.	SHC has increased it's use of Facebook ads, boosted posts and promotional film and reels - this marketing strategy proved successful during 2022 panto season and has boosted our live programme sales. Development of other social media channels forms part of the business plan. The business plan outlines plans for further development of social media channels currently underutilised such as Instagram and Twitter, and we have set up a Tik Tok account.
Promote availability of parking	30.09.22	Christine		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.	Car parking information now linked at bottom of weekly newsletter. Discussion with Spektrix who manage our ticketing software regarding link to parking on eticket ongoing.
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.	Following change of car parks management to Assets team this will be revisited to see how SHC could develop a parking refund scheme linked to ticket purchase.
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.	Local dance schools and childrens theatre groups continue to regularly hire the venue for shows and rehearsals. Plans to expand youth theatre/dance community hires further is outlined in the business plan. Ticketed community events in the auditorium continue to sell well. Professional childrens theatre shows are regularly programmed and panto enjoyed its most successful year. Smaller theatre productions with narrower appeal are programmed in the Function Hall where ticket prices can be lower or free (if funded).
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 30/04/23	Jo / Luke Thornalley (Box Office Assistant)	on track	initial options have been reviewed and proposals on track to be finalised. A customer questionnaire is being developed which will be accessed via a QR code which will be displayed around the building . Paper copies will also be available. A marketing question will also be added into the booking process.	On track for completion Jul 23.
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.	Discussing low cost website modifications with our web design provider Optima to improve the overall look of the site - in particular the home page. An online programme is on schedule for completion and upload to the site by end of July 23. Luke Thornalley (Box Office Assistant) has removed all out of date information from SHC website.
Utilisation of QR code for programme and other information (explore options for TIC and Café menu)  Digital display screen of key information and shows - internal	31.01.23	Bev	in progress		QR codes are currently being added to all inhouse flyers and banners that are displayed in foyer and front windows. This will direct customers to SHC website main 'what's on' page until the full online programme is available (end of July 23)
	30.06.22	Bev		A digital display screen shows trailers and opening times information behind Box Office which is eye catching and informative for visitors.	This was installed in Nov 22

	Explore options for digital display - external	30.09.23	Bev	on track	<p>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.</p> <p>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. This was delayed due to leaks in the locations identified. To be revisited when sure this issue has been resolved.</p>	A tv screen has been temporarily installed in window at front of building in place where these screens had been originally planned - cost for larger screens is £2.5k. Under current tight budget constraints we need to consider whether we are now able to invest in this.
	Promotion of the SHC as a venue and facility itself - include in this options for wedding receptions.	31.03.23	Jo		<p>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.</p> <p>Wedding promotion can be progressed following conversations and development with the caterers.</p> <p>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.</p>	Review of catering arrangements and a focus on promoting the venue and our services widely forms part of the business plan
	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.	ACE funding officially ended Mar 23. Bridging funding approved and being used to fund childrens theatre workshops in August 23 and live theatre productions across 22/23.
	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	Jo	ongoing	<p>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</p> <p>Spaces within the building can be hired and utilised by community or commercial hirers, partners and for the SHC programme.</p> <p>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.</p>	Review of opportunities to develop and extend the use of the building is outlined in the business plan.
	Review opportunities for TIC information - site specific and digitally	31.03.23	Jo	ongoing	<p>As Tourism opportunities progress across South and East Lincolnshire Councils Partnership, the South Holland Centre will be involved and included in destination management work.</p> <p>Local, county and regional information can be displayed at site.</p>	SHC displays leaflets, flyers and posters on behalf of local groups, events and organisations across the region. This is continuously updated and we invite and encourage local organisations to forward promotional material for display.
3	<b>Building, Operations and reporting</b>					
	Health & Safety and Compliance - rolling programme to be clear on review dates and log necessary remedial works	rolling	Bev - to 'own' and monitor whole site record with information from assets	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.	SHC health and safety compliance checks are carried out monthly with Assets colleagues. A full H&S audit was conducted on 1/12/22 with PPSPL. A full audit with Marc Whelan and Trudi Blade (PPSPL) was carried out on 24/5/23 covering all areas of concern requiring Assets support. Action plan has been produced which is awaiting cost information from Assets. This meeting will take place every two months going forward with actions under continuous review
	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	Marc	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	
	Enhancements to the wooden staircase to 1st and 2nd floor	31.07.22				Completed
	Catering area deep cleanse and preparation for new contractor	30.06.22				Completed
	Sub-metering for catering area	31.07.22				Options to be looked at when new caterers have taken over.
	Cost for refurb and refresh of meeting rooms	30.11.22		on track	Awaiting quote	Awaiting quote from Assets.
	Rationale for upstairs office space	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.	Staff work space is currently being cleared in order to be used as storage for tech equipment.
	cost refurb / maintenance of Function Hall flooring	30.11.22		on track	Awaiting quote	Quotes obtained by Assets - awaiting update on schedule of works
	cost refresh of Function Hall decoration	30.11.22		on track	quote received	Quotes obtained by Assets - awaiting update on schedule of works
	Investigate enhanced lighting / signage at the front of the building - to improve noticeability	31.10.22		on hold	Site visit with contractor to be scheduled. Planning considerations will be important. Will take into consideration operational utility costs	On hold - investment required.

Energy Efficiency investment options	30.11.22		on track	Site visit complete - reviewing options	New Boiler will deliver cost savings and work is due to be finished by mid July at the latest.
Safety rail into auditorium	30.09.22			scheduled for production week	Completed
Painting of railing and skirting board for accessibility and safety contrast	30.09.22			scheduled for production week	Completed
Preventative measures to pigeon infestation in clock tower	30.09.22				Ongoing - cleaning to be scheduled for after nesting period. Some preventative measures have been implemented but have not been successful. The netting required to completely prevent birds accessing the tower would be clearly visible.
Replacement disabled access door	31.07.22				Completed
Further investigations of water ingress	30.11.22				No flooding since week commencing 14 November when last major flooding took place
Further works to drains	30.11.22		under evaluation	Investigatory work being evaluated	No further issues since major works carried out. Assets have advised they continue to monitor.
Repair to fence on emergency exit stairwell	30.11.22			Awaiting quote	Quote being prepared by Assets.
Quarterly reporting including but not limited to;	01.01.23	Jo	ongoing	to be completed quarterly	
Budgetary position and analysis					Quarterly report to be submitted to PH - suggest we do quarterly accruals in order to show sales income that will ultimately be returned to performers and any accruals against the following year.
Ticket Sales - income and purchase type					
Visitor numbers and purpose of visit					
Town Centre footfall					
Marketing analysis					
Building compliance		Marc			
Building remedial work		Marc			
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.	A letter to stakeholders has been drafted with a view to reinvigorating the group.
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.	SHC have recruited a number of new volunteer stewards in the last few months and are now in a position where it is necessary to waitlist new applicants. Ways this valuable resource can be further utilised e.g. to help us with promotion are to be explored.
<b>Longer term future development and opportunities</b>					
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	Business plan currently with Portfolio Holder and Senior Managers for review before final sign off.
Arts Council Funding - Venues NPO 2024	30.01.23		submitted	Update expected in Nov 22 <b>Unfortunately this was unsuccessful, although the LOV Network have secured ACE Transition Funding for 23-24</b>	Transition funding confirmed
Arts Council S&ELCP NPO 2024	30.01.23		submitted	Update expected in Nov22 <b>Funding bid successful</b>	
Leisure and Culture Review across S&ELCP Foyer / Box Office Layout	31.03.23	Marc	in progress	work underway To be reviewed in Q4 alongside future options	Capital bid unsuccessful