

# **Service Report Card 2016-2017**

## **The Princess Royal Theatre**

### **Section 1: Brief description of the service**

**The Princess Royal Theatre Provides Quality affordable Theatre experiences for The People of Neath Port Talbot it also brings revenue into the county borough by attracting visitors from outside the county boundaries.**

**There are Three distinct Strands to its activity:-**

- 1. Theatre Programme – Professional show commissioned by The Princess Royal Theatre.**
- 2. Private Hire Events/Shows – The venue provides high class facilities which are available to community groups and local businesses and organisations alike to run amateur productions to conferencing and seminars.**
- 3. Internal Hire – The venue plays host to a variety of internal functions, from Departmental meetings, seminars and Conferences to “Chat with the Chief” sessions.**

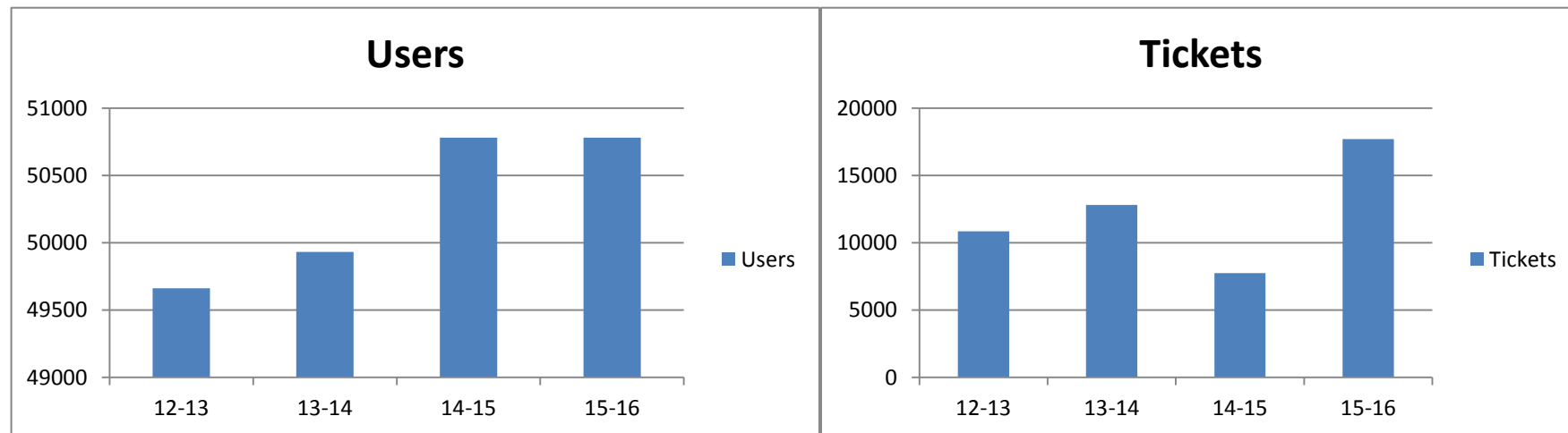
**All this is provided against a back drop of ever increasing budget pressures, and has continued to deliver an ever improving service in a more commercial cost effective way.**

**The Princess Royal Theatre is also a driver of Business in the town By encouraging greater numbers of people to attend the Venue and the town bringing with them the secondary spend income as a welcome boost to the local economy. The High profile programme is also a source of civic pride to residents of the town.**

**The Service is a non-statutory service and has 4.3 members of staff.**

## Section 2: Overall Summary of Performance for 2015-16 Financial Year

The year 2015-16 was a challenging one for the princess Royal Theatre with the unscheduled loss of one member of staff and two scheduled losses of two members of staff leaving 3 full time staff and two part time box office staff remaining. Regardless of this all financial targets were hit including FFP savings and a very successful programme of events was delivered.



Year	Users	Tickets
12-13	49661	10845
13-14	49932	12803
14-15	50781	7752
15-16	50781	17699
16-17	25708	12284

The performance appraisal scheme has been delivered to all contracted staff.

We receive much positive feedback from our customers mostly by word of mouth during or after an event or show; we also receive feedback through Social Media.

The sickness record for 2015/16 was 72 days lost of which 65 were from a single person who is no longer employed by the Authority.

**Section 3:  
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
<p>1. To deliver approximately 25 – 30 shows per year in order to generate an income of £145'000 for our professional programme</p>	<p>To actively programme high earning shows such as headline Comedy &amp; Music</p>	<p>Operations Manager, Duty Officer, Marketing Assistant.</p>	<p>Ongoing</p>	<p>To promote the reputation of the Theatre. To monitor all performances through sales reports. Market research and customer feedback.</p>
<p>2. To achieve a target of £20'000 on Ticket Levy.</p>	<p>To promote High value shows to maximise 7.5% Ticket Levy.</p>	<p>Operations Manager, Duty Officer, Marketing Assistant, Box Office Personnel.</p>	<p>Ongoing</p>	<p>To Monitor ticket sales &amp; ticket levy.</p> <p>To promote high earning shows by social media and directing all customers to our website to purchase tickets.</p> <p>To help promote private higher events held at the theatre to maximise ticket levy income.</p>

<p>3.To generate an overall private hire income of £63'000 for all private hire bookings</p>	<p>Identify &amp; Research our target market. Focus our advertising campaigns. Both internal and external.</p>	<p>L Dennis J Betts</p>	<p>Ongoing</p>	<p>By communicating with customers through social media.</p> <p>By promoting internal hire on the intranet and displaying our online diary to make all internal departments aware of our availability.</p>
<p>4. To achieve an income of £62,000 for bar &amp; shop takings.</p>	<p>Monitor individual brands and focus on streamline our current stock.</p>	<p>L Dennis J Betts B Meskell</p>	<p>Ongoing</p>	<p>Maintaining high levels of customer service.</p> <p>Researching the market for the best deals on purchasing supplies.</p> <p>Reducing stock on hand</p>

## Section 4: Service Performance Quadrant 2016-17

**Priority 1.** Professional Programme, to date (31/01/16) we have taken £130'198 and are likely to take a further £12'000

**Priority 2.** Sales and Marketing, we have highlighted staffing issues and budget issues to senior management

**Priority 3.** Ticket Levy, we have sought permission to vary the ticket Levy and so far have taken £12'428 and are Likely to take a further £3000

**Priority 4.** Private Hire, we have so far taken £41'500 and are Likely to take a further £6'500

**Priority 5.** Bar and Shop, in order to increase concession sales we have ordered in auditorium vending carts, these will generate extra income over and above that which is currently being generated. We have currently (31/01/16) taken £42'571 and are Likely to take a further £11'000

**Priority 6.** To Increase Marketing Activity for all Professional shows commissioned by the theatre. At present there are insufficient funds and insufficient staff to achieve this without further resourcing. Presently we rely heavily on the remaining fulltime theatre staff who are not marketing professionals and casual staff to promote our shows and events through social media.

We seek to employ a fully trained professional Marketing person to maximise our sales.

To combine resources with Pontardawe Arts Centre and The Gwyn Hall to jointly market our shows to reduce the costs and maintain our marketing reach.

\*Figures include Salaries

<b>Measure</b>	<b>2014-15 Actual (Full Year)</b>	<b>2015-16 Actual (Full Year)</b>	<b>Comparative Performance</b>	<b>2015-16 Qtr. 3 (cumulative)</b>	<b>2016-17 Qtr. 3 (cumulative)</b>
<p><b>Service Measure 1:</b> Increase income on all professional shows.</p> <p>To deliver approximately 25 – 30 shows per year in order To generate an income of £145'000 for our professional programme</p>	<b>£98'561</b>	<b>£153'356</b>	If available	<b>£115'017</b>	<b>£130'160</b>
	<b>31</b>	<b>29</b>		<b>27</b>	<b>15</b>
<p><b>Service Measure 2:</b> Increase marketing support</p> <p>To Increase Marketing Activity for all Professional shows commissioned by the theatre.</p>	<b>£55'664 *</b>	<b>£56'720 *</b>	If available	<b>£42'540</b>	<b>£14'627</b>
<p><b>Service measure 3:</b> Maintain Ticket Levy Income</p> <p>To achieve a target of £20'000 on all events sold by the Theatre.</p>	<b>Levy charge introduced April 2015</b>	<b>£20'342</b>	If available	<b>£15'256</b>	<b>£12'900</b>
<p><b>Corporate measure (CM01):</b></p> <p>a) Number of transactional services fully web enabled</p> <p>b) Number of transactional services partially web enabled</p>	<b>Theatre website</b>	<b>Theatre website</b>		<b>Theatre website</b>	<b>Theatre website</b>
	<b>Online ticket sales</b>	<b>Online ticket sales</b>	If available	<b>Online ticket sales</b>	<b>Online ticket sales</b>
	<b>Nil</b>	<b>Nil</b>		<b>Nil</b>	<b>Nil</b>

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## Section 5: Financial Quadrant 2016-17:

### **Hires**

Although there has been a significant reduction in the number of hirers wishing to hire the venue, we have managed to maintain income levels by careful application of a restructured set of fees and charges.

### **Bar**

An Integrated programming policy has seen bar Profit rise Significantly over the last five years.

### **Ticket Levy**

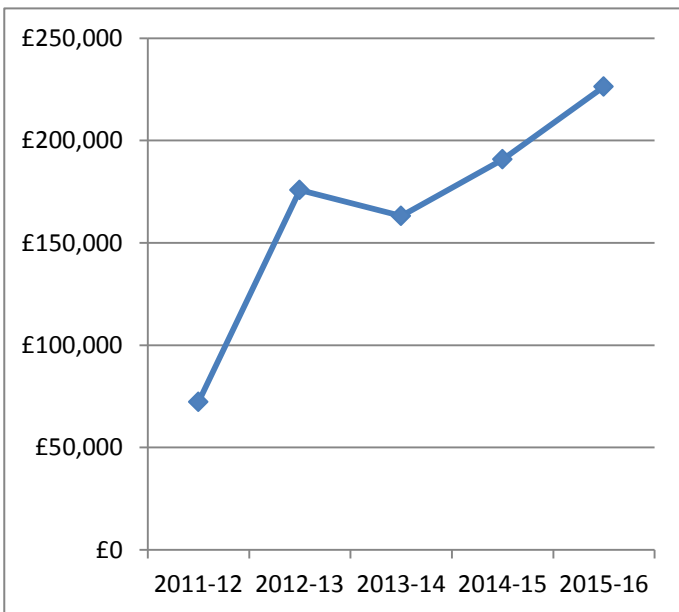
2015/16 saw the introduction of a ticket Levy without much opposition as this is standard practice in theatres across the country. This was set at 7.5% of ticket price including VAT giving us a net Yield of 6% increase in sales. If this were increased to 10% including VAT the Yield would go from 6% to 8% giving us an extra 2% increase in revenue. Based on the £25,000 taken in 2015/16 this would equate to extra revenue of £8000.00 over and above what we are currently making.

### **Note**

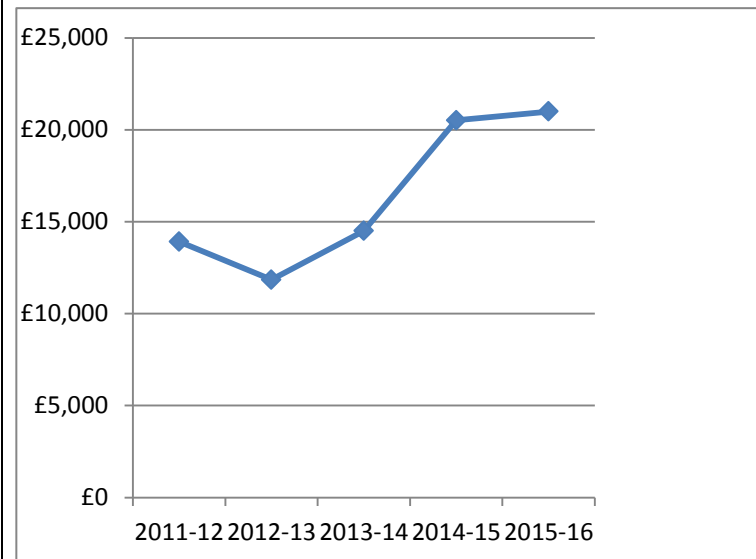
The current Team took over the running of the Princess Royal Theatre in 2010 and soon realised that, with austerity coming, they needed to reduce the subsidy of the venue by the Local Authority. To this end they engaged in a process of revamping the programme of events on offer by targeting high value and profitable acts. They correspondingly both increased income and decreased subsidy of the venue ahead of targets. The corresponding increase in bar profits reflects the fact that the venue is now busier than it has ever been.

However this year is projected to have an overspend, this is due to two factors: firstly, accounting errors failed to carry over significant income taken in advance from the previous financial year, and secondly an overambitious target was set on the budgets by the same accountant.

## Total Income



## Bar Profit



2011-12	£72,194	2011-12	<b>£13,916</b>
2012-13	£175,739	2012-13	<b>£11,842</b>
2013-14	£163,059	2013-14	<b>£14,503</b>
2014-15	£190,731	2014-15	<b>£20,516</b>
2015-16	£226,265	2015-16	<b>£20,994</b>

<b>Measure</b>	<b>2014-15 Actual (Full Year)</b>	<b>2015-16 Actual (Full Year)</b>	<b>2016-17 Qtr. 2 (projected to year end)</b>
<b>Corporate Measure (CM02):</b> % revenue expenditure within budget	11% over budget	0.5% under budget	22% overspent reported pressure
Revenue Budget £	£127'523	£83'657	£15'190

**Corporate Measure (CM03):**

Amount of FFP savings

£68'720

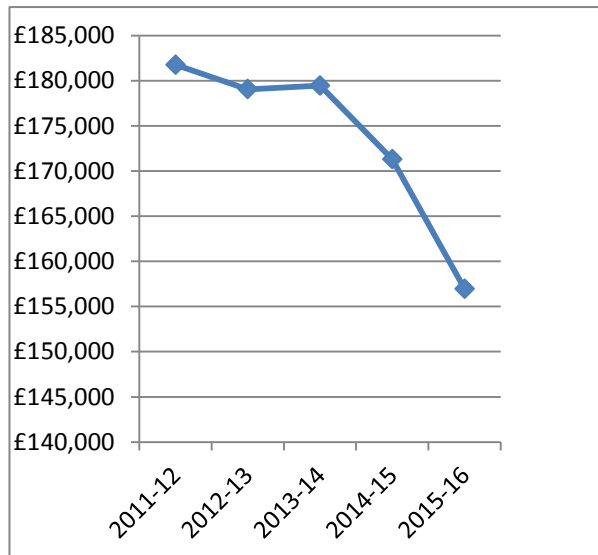
Amount of FFP savings at risk

0

## Section 6: Employee Quadrant 2016-17

### Staffing

The Last five years have seen significant changes to the staffing structure at The Princes Royal Theatre. Four Members of full time staff have left and not been replaced. Some of the work carried out by these staff is now done by casual staff, so the balance of fixed costs to variable costs has changed. These changes have gradually been incorporated into fees and charges for hirers, but cannot be conveniently absorbed for our own promoted shows, thus making it even harder to Promote Profitable shows. Fortunately the current team have managed to overcome these difficulties and still promote profitable headline shows which keep up the profile of the venue.



**Total Staffing Spend**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 2 (cumulative)	2016-17 QTR. 2 (cumulative)
<b>Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence</b>				
The Princess Royal Theatre	5.6 days	13.2	1.6	3.5
Total Service FTE days lost in the period	35	70	9	17
ELLL Directorate	9.4 Days	9.0 Days	3.9 Days	3.8 Days
Council:	9.4 Days	9.7 Days	4.2 Days	4.6 Days
		2015-16 Actual (Full Year)	2015-16 QTR. 2 (cumulative)	2016-17 QTR. 2 (cumulative)
<b>Corporate Measure (CM11):</b> Staff engagement Measure				
<b>Corporate Measure (CM05):</b> % of staff who have received a performance appraisal during 2016-17 (Target 100%)  Number of staff who have received a performance appraisal during 2016-17		None	None	Scheduled for February 2017
<b>Corporate Measure (CM06):</b> Number of employees left due to unplanned departures		3	None	None

## Section 7: Customer Quadrant 2016-17

The Service is a public facing service we mainly receive positive feedback, compliments and comments from our customers.

Note<sup>1</sup>:- Verbal complaints about the website (now resolved) and the perception is that the adjacent car park is part of the theatre and customers regularly complain about access and capacity of the car park.

Note<sup>2</sup>:- No historical data

Note<sup>3</sup>:- It is intended to be part of the marketing function to engage in customer satisfaction measures, subject to funds and staff being made available.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
<b>Corporate Measure (CM07):</b> Total number of complaints			
Internal	0	0	0
External (from the public)	Note <sup>1</sup>	Note <sup>1</sup>	Note <sup>1</sup>
<b>Corporate Measure (CM08):</b> Total number of compliments			
Internal	Note <sup>2</sup>	Note <sup>2</sup>	Note <sup>2</sup>
External (members of the public)	Note <sup>2</sup>	Note <sup>2</sup>	Note <sup>2</sup>
<b>Corporate Measure (CM09):</b> customer satisfaction measure/s	Note <sup>3</sup>	Note <sup>3</sup>	