

The Beacon action plan 2017-18

Increase occupancy

	KPI	To date	Comments
Increase the number of shows and performances we put on 'An audience with ...'	3 events per year	Achieved	Larry Lamb, Paul Merson and Ray Parlour
Live music	4 events per year	Achieved	Zoots, Ian Siegal, Cara Dillon and T-Rextasy
Comedy nights	3 events per year	Achieved	John Robbins, Jeremy Hardy and Rich Hall
Children's shows	8 events per year	Achieved	Sarah and Duck (2), Hunting the Snark (2), Morgan and West, Pantomime (3)
Increase number of celebrations (children's parties, adult parties, christenings, wakes and wedding receptions)	30 events per year	10 (April – Aug)	
Increase number of rooms that are in use by running more of our own activities during the weekdays eg. Art classes, Language school, Wine tasting Adult education (eg ICT) Run school holiday activities	2 new activities a year £100 per month per activity £300 per year	Not achieved	Trialled self-defence and photography courses but neither had a good take up Still researching viable options

Increase revenue

	KPI	To date	
Charge for the printing and selling of third party tickets.	10% charge on all third party tickets sold	4 events and £794.20 income	
Increase the bar usage by creating specific events such as quiz nights.	Increase in income to £35,000	On track	
Increase sales in the coffee shop by establishing regular groups and events eg. book club, knit and natter, poet or author recitals Create a lunchtime menu working with local suppliers Improve the gross profit of the coffee shop	2 groups/events per year Minimum 60% mark up on all products	German speaking group	Sandwiches trialled New supplier being sought
Secondary spend targets: Adult Shows Children Shows Cinema (inc NT) Introduce tuck shop and investigate merchandise for all events	£5.00 per head £1.00 per head £2.00 per head £25 profit from merchandise per show	£6.50 (4 shows) £1.17 (2 shows) £2.45 (8 events) Not achieved	Research suppliers and agree rates with performers for selling their products
Attendance targets: Internal classes Adult cinema Children's cinema	10 per class 60 per screening 65 per screening	Not achieved 97 average 81 average	No regular classes have been set up as yet

NT Live	40 per screening	45 average	
Shows	Exceed break-even point	3 exceeded, 1 failed	Ian Siegal event was short of break even by 21 tickets, but was a very well received event by those who did attend

Attract new audiences and users

	KPI	To date	
Attract new users by hosting a variety of different events and promoting via social media to new audiences.	2 events per year	Paul Merson 95% new audience	Morgan and West magicians booked for November
Attend business breakfasts (and potentially host future ones) Run a careers fair in partnership with local businesses, the job centre and local schools and colleges.	6 per year 1 per year	4 attended to date	Need to arrange this in partnership with King Alfred's Academy
Introduce school's films Disability/dementia friendly screenings		Macbeth in Feb attracted 307 students	

Improve customer service

	KPI	To date	
Recruit volunteers to usher at NT live	Volunteers recruited to help	Achieved	
Support work experience students who wish to work at the Beacon, including adults returning to work via the job centre	2 school placements 2 job centre placements	Achieved (1 taken on as casual) Achieved (1 taken on as casual)	
Create a customer feedback card to regularly monitor satisfaction at all events Work with the consultation officer to provide a full customer satisfaction survey	Gain feedback at 6 events a year Collect 30 or more feedback cards on site 20% response to online surveys completed after each event	12 cards to date completed	We will be using Ticketsource to survey customers after events rather than doing an annual survey
Comments and complaints log to be kept up to date	Compliments to make up 80% or above	89.6% positive	
Raise food hygiene rating	Rating of 4 or above		Have not had a recent inspection so no new rating

Raise awareness

	KPI	To date	
Create a seasonal brochure detailing everything we have on offer including selling advertising space to our regular hirers to promote their activities.	2 per year	Achieved	

Increase awareness of the coffee shop by adding coffee shop posts to the Beacon Facebook page	6 posts per year	4 to date	
Attend community events in Wantage and surrounding area to promote our activities and shows. Run a clubs and societies day to promote the facility to local clubs whilst promoting them to the local residents.	Attend 3 community events per year		Booked to attend two events but the staff that signed up to attend both left Compiling a comprehensive list of clubs and societies. Plan to run this in Spring 2018

Staff support and satisfaction

	KPI	To date	
All staff to have completed mandatory training	Annually review at PDP	On track	Courses have been attended where available. HR issues have made this quite challenging
All staff to be set their own development targets and given the opportunity to gain further qualifications and skills as required	Include in PDP	On track	
Staff satisfaction to be measured on a scale of 1 -10 at each one to one meeting and the results recorded annually	Job satisfaction of 7 or above		Average score 7.66 Results for the team range from 5 to 10

