

APPENDIX B

SHEFFIELD THEATRES TRUST KEY PERFORMANCE INDICATORS REPORT FOR PERIOD 2004/2005

STRATEGIC OBJECTIVES

1.	<p>Mission statement Sheffield Theatres is dedicated to cultivating a positive environment where artists, audiences and staff can develop personally and professionally. We are committed to creating brilliant theatre that engages, entertains and challenges.</p> <p>From the work on our stages through to our relationship with audiences and communities, from our communications and systems to the welcome we provide, we believe that aiming for excellence in everything we do enhances our lives and enriches our City.</p>
Measure 1.1	The production of an annual business plan.
Action	Attached.

COST AND EFFICIENCY

2. CL	The cost per physical visit to the Theatres(excluding snooker)	2004/2005 Target	2004/2005 Actual £	Variance
Measure 2.1	Value of total seats sold <ul style="list-style-type: none"> ▪ In Sheffield ▪ Outside Sheffield 		4,034,865	
Measure 2.2	Level of public funding support ¹ <ul style="list-style-type: none"> ▪ ACE core funding ▪ ACE touring contract ▪ SCC 		2,043,565 1,179,932 128,000 735,629	
Measure 2.3	Public funding per seat sold(Sheffield only)		5.49	
Measure 2.4	Box office income per seat sold <ul style="list-style-type: none"> ▪ In Sheffield ▪ Outside Sheffield 		10.91	
Measure 2.5	Ratio of box office to public funds(Sheffield only)		67:33	

¹ This is all public funding support (revenue not capital)

SERVICE DELIVERY OUTCOMES

3. CL...	The level of activity in the Theatres	2004/2005 Target	2004/2005 Actual	Variance
Measure 3.1	Crucible audiences Sheffield Production Initiatives		82,383	
Measure 3.2	Crucible audiences Visiting Companies <ul style="list-style-type: none"> ▪ Visiting Companies ▪ Snooker & squash 		21,804 45,289	
Measure 3.3	Total Crucible audiences <ul style="list-style-type: none"> ▪ With snooker & squash ▪ Without snooker & squash 		149,476 104,187	
Measure 3.4	Lyceum audiences Sheffield Production Initiatives		6,494	
Measure 3.5	Lyceum audiences Visiting Companies		220,665	
Measure 3.6	Total Lyceum audiences		227,159	

		2004/2005 Target	2004/2005 Actual	Variance
Measure 3.7	Crucible Studio audiences Sheffield Production Initiatives		9,903	
Measure 3.8	Crucible Studio audiences Visiting Companies		28,690	
Measure 3.9	Total Crucible Studio audiences		38,593	
Measure 3.10	Audiences for other Sheffield Production Initiatives		13,575	
Measure 3.11	Total Audiences <ul style="list-style-type: none"> ▪ With snooker & squash ▪ Without snooker & squash 		423,534 383,514	
Measure 3.12	Total number of productions <ul style="list-style-type: none"> ▪ SPI in Sheffield ▪ SPI outside Sheffield ▪ Education 		10 3	
Measure 3.13	Total number of performances <ul style="list-style-type: none"> ▪ SPI in Sheffield ▪ SPI outside Sheffield ▪ Education 		263 49	
Measure	Total number of productions		83	

3.14	Visiting Companies			
Measure 3.15	Total number of performances Visiting Companies		508	
Measure 3.16	Seats sold per performance		480	

4. Education Activity		2004/2005 Target	2004/2005 Actual	Variance
Measure 4.1	Total number of education activities with children and young people		376	
Measure 4.2	Total number of education activities with adults		40	
Measure 4.3	Total number of schools participating		123	
Measure 4.4	Total number of school children participating		13,511	
Measure 4.5	Total number of community organisations participating		35	
Additional:	Total number of visits to education pages of website (teachers, schoolchildren and adult learners)		87,070	

5. CL Trading Activity		2004/2005 Target	2004/2005 Actual	Variance
Measure 5.1	Annual contribution from catering activity		£165,633	
Measure 5.2	Annual contribution from retail activity		£33,896	
Measure 5.3	Annual contribution from fundraising(inc sponsorship, membership schemes, trust funds etc.)		£187,035	
Measure 5.4	Annual contribution from productions		£646,170	
Measure 5.5	Total group turnover (less public funds)		£5,040,424	
Measure 5.6	Ration of group turnover to public		71:29	

	funds			
Measure 5.7	Annual surplus		£35,000 (prov)	

QUALITY

6.	The quality of and the satisfaction with the service provided			
Measure 6.1	To provide a balanced programme of work in the theatre complex and via outreach activity			
	Measure 6.1.1	The provision of a brief annual report that illustrates the breadth of work undertaken and presented ²		

Measure 6.2	To produce annual customer satisfaction ratings in terms of service reliability, customer service, value for money, range and choice of activity, facility quality, cleanliness, quality of catering and overall satisfaction ³				
	Very Satisfied	Satisfied	Neither Satisfied or Dissatisfied	Dissatisfied	Very Dissatisfied
Service reliability					
Customer service					
Value for money					
Range & choice of activity					
Facility quality					
Cleanliness					
Quality of catering					
Overall satisfaction					

6.3	The number of customer complaints upheld ⁴ using marker: 'response to customer feedback' rather than 'complaints upheld'	C85%
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FAIR ACCESS

7.	To enable wide participation in the activities of the Trust		
		Yes	No
Measure 7.1	The production of an Equal Opportunities		

² This report could include information that enables a qualitative appraisal to be made, such as management and board evaluations and media reviews

³ The information for this measure would be compiled through sample survey at a level agreed with the City Council.

⁴ The Gallery must keep up to date details of customer complaints, categorised by type, actions taken and speed of response.

	Policy ⁵	√	
Measure 7.2	The production of and Equal Opportunities Action Plan ⁶	√	

Measure 7.3	The percentage of tickets sold by price range	%	Number
	Full Price	51%	192,905
	Concessions	49%	185,340
	Other		

Measure 7.4	The percentage of visits by gender ⁷	%	Number
	Male	19%	71,866
	Female	81%	306,378
	Total		

Measure 7.5	The percentage of visits by age range	%	Number
	Age 0 –24	31%	117,256
	25 - 59	56%	211,817
	60 +	14%	52,954
	Total		

Measure 7.6	The percentage of visits by income category	%	Number
	£10,000 - £15,000	11	41,607
	£15,001 - £20,000	24	90,778
	£20,001 - £30,000	14	52,954
	£30,001 - £40,000	38	143,733
	£40,000 +	13	49,172
	Total	100	

Measure 7.7	The percentage of visits by the disabled	%	Number
		14%	52,954

Measure 7.8	The percentage of visits by the unemployed	%	Number
		3%	11,347

Measure 7.9	The percentage of visits by ethnicity	%	Number
	The percentage of visits by ethnicity. (Based on self definition using the following 4 groups as applied by Arts Council England <ul style="list-style-type: none"> ▪ Asian/British Asian, ▪ Black /British Black, ▪ Chinese, ▪ Mixed Heritage 	8	30,259

⁵ The most up to date copy of this policy should be made available to the City Council

⁶ The most up to date copy of this plan should be made available to the City Council

⁷ Measures 7.4 to 7.9 will be determined through sample surveys of a scale agreed with the City Council

Measure 7.10	The percentage of visits by postcode	%	Number
<p>Independent data-checking of STT's box office records shows a total of more than 60,000 individual bookers from 152 postcode sectors. (A full 27 page report is available). The summaries of penetration calculated against ACE's estimates of potential attendance show:</p> <p><u>STT has performed particularly well in the following postcodes:</u> S1 / S2 / S3 / S6 / S7 / S8 / S9 / S10 / S11 / S17 / S18 / S30</p> <p><u>STT has room for further growth in the following postcodes:</u> S18 / S40 / S42 / S60 / S75 / S81 / DN 1 / DN 4 / DN 5 / DN 11 / DE 4</p> <p>In key postcode areas where the potential for penetration is low, it is STT's policy to target education resources to support quality of engagement and partnership with schools and communities.</p>			