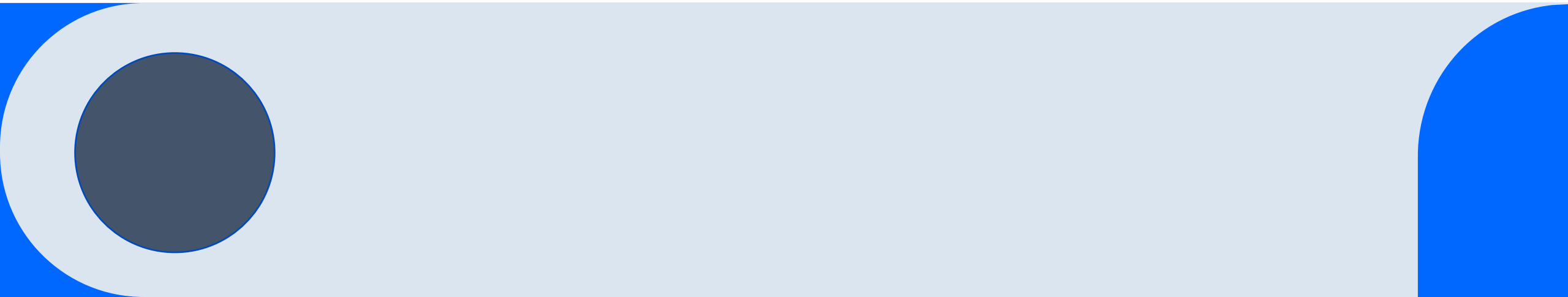




Staff Committee Presentation



Agenda

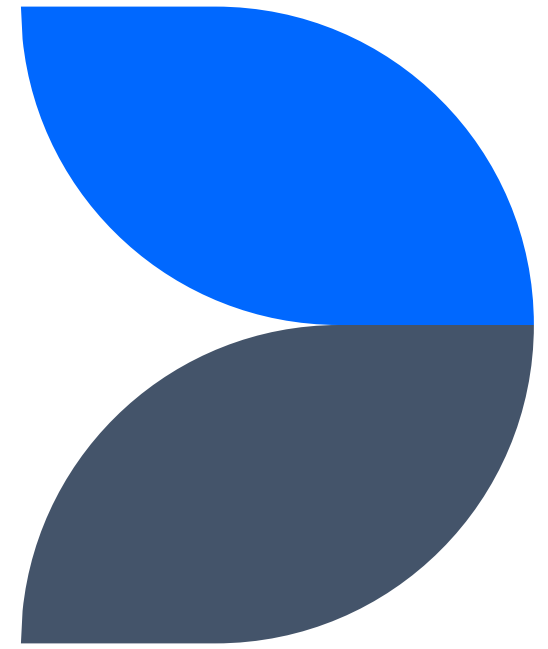
Hotel Performance – 2024 so far...

Heartbeat – 2024 so far...

Follow up from previous meeting

AOB

Hotel Performance



2024 - Actual

Our performance so far in 2024, as at end of June.

- Revenue – 1846k (260k behind budget)
- Profit – 109k (211k behind budget)
- Net Profit – 2k (184k behind budget)
- Payroll – 646k (18k behind budget)

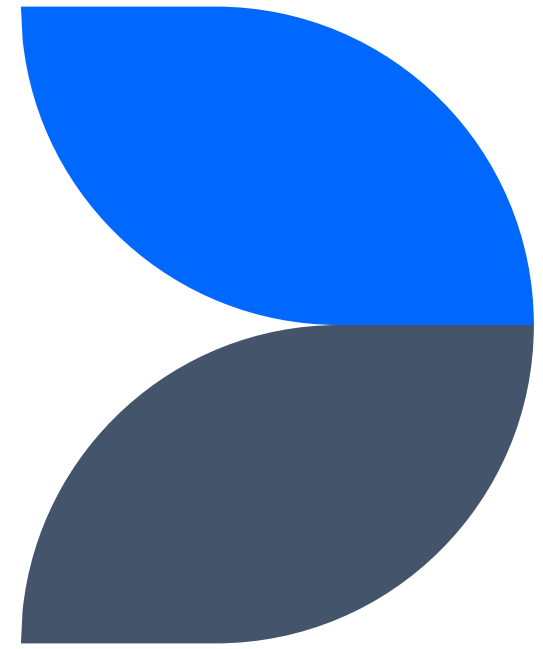
Put very simply our financial performance has been very poor this year. Topline we are more or less 1 entire month behind where we should be and to compound this we have dropped most of this through to profit. This simply cannot continue. We have made 2k profit in 6 months. Unacceptable.

Everyone needs to play their part in driving revenue and controlling costs to turn this around and protect the future of the hotel. Should the performance continue as it has then there is a very real risk to the future of the hotel entirely.

That said, I remain confident we can deliver. June was the best month we have reported on it (July is better still). We all need to keep that going!

Please ensure each of your colleagues see the numbers on the staff update website, speak to their HOD's and understand what is required for us to deliver.

Heartbeat



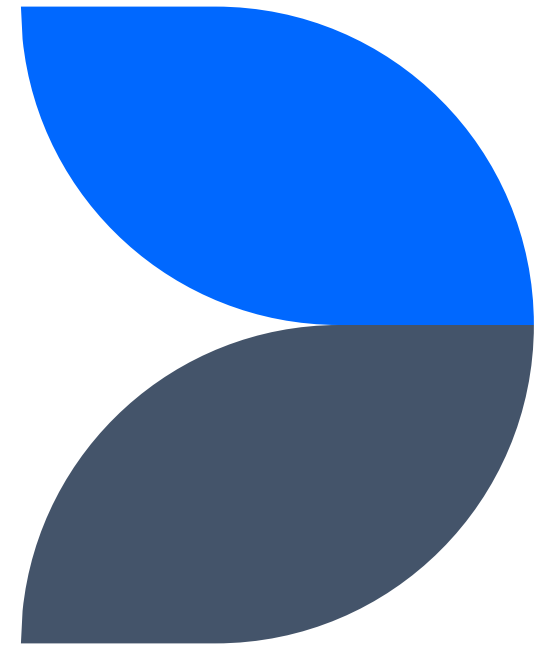
Scores show 2024 so far as at end of June compared to same period in 2023

- Overall HB Score of 76 / 70
- Overall Arrival 86 / 75
- Loyalty Recognition 89 / 69
- Overall Service 85 / 80
- Overall Guest Room (cleanliness) 88 / 82
- Overall Guest Bathroom (cleanliness) 77 / 75
- Overall F&B 67 / 62
- Overall Breakfast 72 / 71

Overall the performance here is very good, major improvements made across the board. A particular shout out to HK for delivering some great scores in cleanliness and front desk in both arrival and loyalty recognition!

Whilst everything is positive YOY, I would like to see some further improvements in F&B and Breakfast as we move through the remainder of 2024.

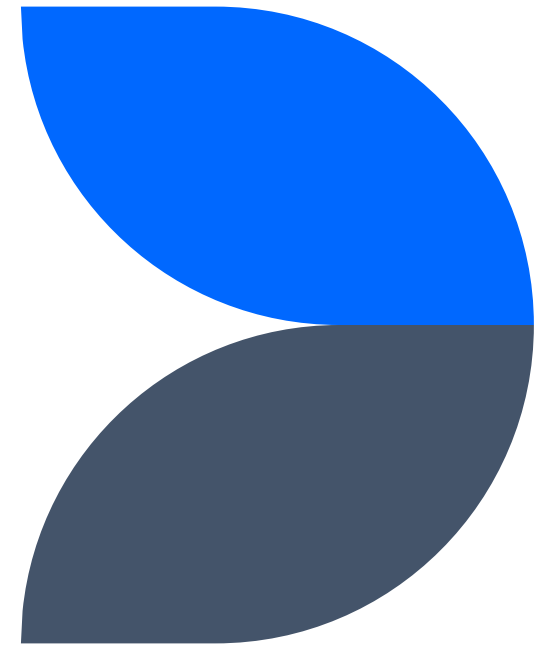
Points from last
time



Points from last time...

1. Staff food – Vegetarian option is not always there or consistent
 1. Martyn to ask Emil to go through with all chefs to ensure this is corrected.
2. Error spotted in Team Member incentives – conflicting info
 1. Martyn has corrected and updated versions are on staff update website
3. Lack of awareness of benefits
 1. During conversations it was apparent people did not know these with some of them being in place for years. Carina to display updated benefits to the team. Martyn has updated the staff website.

**Points raised
today**



Points raised today...

1. Staff fridge – Fridge we have has gone back to the gym?
 1. Believed this is due to change in the gym. Anne to ascertain if we have another working fridge we can use for this?
2. Canteen – do we want or not?
 1. Martyn just reminded the committee for the previous comments on here, ideas / thoughts very welcome, possibly mainly impacts F&B staff so their comments are welcome to decide best way forward.
3. Sign Language Training?
 1. Caitlin & Annette mentioned this, was raised previously. Martyn said he had put this to HR and will pick back up with them. BSL for beginners is 2 hours per week over 5 weeks in remote classroom. HR to look at who should and wants to attend this – needs to be front of house.
4. WIFI issues.
 1. Annette mentioned ongoing issues with WIFI. Martyn ran through the plan for new system later this year but in the interim if the team could let him know areas that are at fault so this can be picked up with Vital. Anne to follow up next 2 weeks whilst Martyn is away.

Any Other Business?

Minutes of our meeting will be forward to each of you and dep heads when finalized.

Thank you for your time!

