



**geelong
performing
artscentre**

GPAC Business Plan 2010-11

GPAC's Mission

The Geelong Performing Arts Centre (GPAC), is a major arts centre in Australia. GPAC entertains a wide and diverse audience by presenting, promoting and nurturing innovative and distinctive performances across the broad spectrum of performing arts.

GPAC's Vision

Our vision encompasses artistic leadership with the Geelong Performing Arts Centre viewed by its audiences, industry participants and Government as a leader in the performing arts industry in Australia. As such it will define performing arts in Geelong and play a leading role in the development of Geelong and the region.

We will meet, and where possible exceed, the objectives of the broad stakeholder base identified in this Strategic Plan and be:

- A key contributor to the community and its own cultural and economic development
- A leading and innovative participant in the performing arts industry with a distinctive artistic signature
- An important destination for Victorian, national and international touring artists
- A destination of choice for both those living in the region and those visiting the region
- A provider of world class performing arts theatres and facilities

GPAC's Values

Passion for the performing arts

- Have courage in programming which through passion, education and openness ensures opportunities for a diverse audience to embrace innovation in performing arts
- Provide access for local communities and intra and interstate, and international visitors to Geelong, to ensure a memorable experience in performing arts
- Provide leadership in the cultural debate in performing arts in Australia
- Have a belief in the possibility of theatre to transform peoples' perception of the world
- Provide opportunity for the community to present their oral history through storytelling
- Ensure access to the culturally diverse and disadvantaged to have access to that storytelling

Community and Customers

- Be mindful at all times of the important role GPAC plays in the City of Greater Geelong and surrounding areas
- Deliver the highest quality services to visitors, performers and staff within the organisation's resources
- Work to understand the needs of the broad community and how these are changing
- Continue to provide excellent facilities, educational services and support for the development of performing arts in the City of Greater Geelong and surrounding areas
- Seek opportunities to adopt new ideas and practices to improve service delivery

Teamwork

- Develop and maintain a positive & professional approach to teamwork within GPAC
- Instill in each other our passion and values
- Take the views of others into account
- Encourage open and honest communication and transparency in all our dealings

Honesty, Fairness and Respect

- All Trust members, staff, contractors and other representatives of GPAC, engaged in GPAC business or acting on its behalf, will act honestly at all times and observe current laws
- Earning and sustaining trust by doing what the organisation says it will do
- Accepting and working within a Code of Conduct consistent with Local and State Government guidelines
- Treating all people fairly and objectively
- Delivering services without discrimination or favoritism
- Maintaining a workplace free of harassment and bullying
- Acknowledging the validity of the values and beliefs of all members of the community
- Understanding the work requirements and priorities of each work area

Safety

- To provide a secure facility to ensure the safety of staff and visitors to GPAC
- To take environmental impacts into consideration in both redevelopment and ongoing operations
- Ensure compliance at all times with all workplace and public safety legislation and establish sound and safe practices

Goal 1 – Audience and Customers

- Delighting, surprising and continuing to build new audiences through innovative and targeted programming, marketing and PR, excellent service and facilities.
- Ensuring there is customer focus in everything GPAC does, including understanding what high quality service means to internal customers, businesses within the cultural and artistic industry, and the broader community.

Goal 2 – Artistic

- Implement GPAC's Artistic Policy: the Centre will be renown as one of Australia's best and most vibrant performing arts centres – promoting, nurturing, facilitating and producing distinctive, innovative, high quality Australian and international arts and artists; leading the cultural conversation; and engaging and inspiring an increasingly diverse and growing audience.

Goal 3 – Regional Leadership

- Contribute to the community and its own cultural development.
- Make a significant contribution to the economic development, growth and prominence of the region across the performing arts, cultural and community development, tourism, employment and education.
- Identify, meet and where possible exceed the particular expectations and objectives of a broad range of regional stakeholders and assert our role as a leading business in Greater Geelong and G21 region.
- Build jobs in the region and attract people to the region to work.

Goal 4 – People and Workplace

- Create and maintain a safe, accessible and productive workplace, staffed by adaptable, skilled people who know the organisation and its values, and who are prepared to make a contribution.
- Ensure GPAC represents the employer of choice for passionate and capable staff.

Goal 5 – Centre Management

- Develop a plan to operate and maintain current and future infrastructure.
- Continuously improve processes and work practices to ensure best practice in sustainability, technical innovation and quality of service.
- Maintain a strong governance framework, consistent with contemporary best practice and compliant with legislative requirements and modern financial standards, Government policies and priorities and achieving the best use of public funds and resources in delivering GPAC's Strategic Plan.
- Build financial resources to enable the consistent delivery of world standard performing arts.

Strategies to deliver GPAC's vision

Goal 1: Audience and Customers

Delighting, surprising and continuing to build new audiences through innovative and targeted programming, marketing and PR, excellent service and facilities.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Consider alternative ticketing and packaging to attract a broader base of members ensuring value for money	Review GPAC Presents pricing and packaging	Operating \$	CRMM
	E-marketing strategy development and implementation	Operating \$	
Continue to expand and target programming to increase audiences – particularly new residents in the region, Melbourne based audiences and return visitors	Audience/customer surveys	Operating \$	CSM
	Database analysis/target postcodes	Operating \$	
	Regional Programming Initiative Research	Through Arts Victoria	
Review and strengthen the GPAC brand to include new opportunities to ensure GPAC is able to expand its strong position and brand recognition beyond the Geelong region	Review Marketing Plan	Operating \$	CRMM
Review the current marketing plan to ensure it accords with the underlying direction and philosophy of the Artistic Policy, Arts Victoria and other State and Federal Government policies in the performing arts sector and the values and vision contained in the Strategic Plan	*GPA 2.2 Continue the 'Test Drive the Arts' campaign in 2010-11 using unsold tickets to introduce new audiences	Operating \$ and through Arts Victoria	CSM
	*GPA 5 Continue to participate in the Vital Statistics Audience Profiling project in partnership with the Australia Council (subject to confirmation of resourcing)	Operating \$	
	*GPA 2.2 Actively collaborate with other agencies and arts and cultural sector NGOs in initiatives to reach new audiences including low participation groups (CALD, disability and youth)	Operating \$ and Diversitat partnership	PM
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Ensure that there is customer focus in everything GPAC does, including understanding what high quality service means to internal customers, businesses within the cultural and artistic industry, and the broader community.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Develop a Customer Service Charter and staff training for all staff in customer service	Customer Relationship Management Strategy	Operating \$	CSM
Evaluate key GPAC services and programs in terms of their value for money and overall impact on GPAC's financial position	Customer surveys	Operating \$	CSM
	Hirer surveys	Operating \$	VOM
Improved access for the disabled through the implementation of the GPAC Disability Action Plan (DAP)	Implementation, distribution and communication of DAP	Operating \$	CSM

*GPA = Government Priority Areas

GPA's are areas of interest, consistent with Government policy, which have been given priority for a certain time period. These are approved by the Minister for the Arts with an expectation of inclusion in GPAC's corporate or business plan. GPAC has included these GPA's in the 2010-11 Business Plan.

New \$ = Additional funding required

KEY: CRMM - Community Relations and Marketing Manager, CSM - Customer Services Manager, FAM - Finance and Administration Manager, GM - General Manager, PM - Program Manager, VOM - Venue Operations Manager

Goal 2: Artistic

Implement GPAC's Artistic Policy: the Centre will be renowned as one of Australia's best and most vibrant performing arts centres – promoting, nurturing, facilitating and producing distinctive, innovative, high quality Australian and international arts and artists; leading the cultural conversation; and engaging and inspiring an increasingly diverse and growing audience.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Build on existing strengths of presenting mix and major program streams, including GPAC presents, venue hire and community partnerships and presentations	Expand GPAC Presents seasons	New \$	PM
	Support local professional artists activities	New \$	PM
	Review, improve and build services across venue hires	Operating \$	VOM
Identify and fill the gaps in the current mix of performances available in the region in order to provide the widest variety of experiences across all ages and stages of life	Explore shared risk opportunities	Operating \$	PM
	Actively seek new hires	New \$	VOM
	Annual evaluation of Artistic Policy implementation	Operating \$	PM
Evaluate service model which supports local companies and artists, ensures community engagement, and fosters development of performing arts in the region	Review, identify and communicate GPAC support for local community groups	Operating \$	VOM
	GPAC support acknowledged in community groups' promotional materials	Operating \$	
Develop strategies to expand funding opportunities to support the broadening of programming options	Establish GPAC Endowment Fund	Operating \$	CRMM
	Identify new sponsorship opportunities	Operating \$	
	Develop naming rights strategy and seek naming rights donors	Operating \$	

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
In the longer term be a viable alternative to Melbourne for the production of innovative theatre and performing arts attractive to the touring circuit	Assist rehearsal process for new touring productions	New \$	PM
	Support local professional artists grant applications	Operating \$	
Operate in the context of State and Federal government policies and priorities relating to the performing arts	*GPA 2.1 Actively develop opportunities for collaborative initiatives within the arts and cultural activity sector	New \$	PM
	*GPA 4.1 Build on the strengths of education programs by expanding opportunities for young people and communities to participate in arts and cultural activity across Victoria	Operating \$ and New \$	PM
	*GPA 4.2 Extend the range of digital and broadband content / services to be developed for, and delivered to, the primary and secondary education sector and broader community	Operating \$ and New \$	PM

Goal 3: Regional Leadership

Contribute to the community and its cultural development.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Be a leading participant in the region's overall cultural framework and participate in major initiatives and projects	Participate in APLG and associated Collaborative Programming Projects	Operating \$	GM
	Be an active member of the G21 Arts & Culture Pillar	Operating \$	
	Support CoGG Arts and Culture policy implementation	Operating \$	

Make a significant contribution to the economic development, growth and prominence of the region across the performing arts, cultural and community development, tourism, employment, and education.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Align GPAC with prominent and outstanding national and international production companies and performing arts groups	Annual program to include international and/or Geelong exclusive events	Operating \$ and New \$	PM
	Identify cultural events to form part of Geelong Major Events calendar	Operating \$ and New \$	

Identify, meet and where possible exceed the particular expectations and objectives of a broad range of regional stakeholders and assert our role as a leading business in Greater Geelong and the G21 region.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Review Marketing Plan to include stakeholder and regional issues and expectations	Develop broader communication strategy	Operating \$ and New \$	CRMM
Develop specific strategies to align GPAC with regional businesses and key organisations	Develop business media strategy	Operating \$ and New \$	CRMM
	Memberships of key business groups	Operating \$	
	Attendance at key business events	Operating \$	

Build jobs in the region and attract people to the region to work.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Continue to work towards the implementation of the Geelong Future Cities Masterplan	*GPA 3.2 Contribute to the implementation of the Geelong Arts Precinct Redevelopment project, in particular the redevelopment of GPAC managed by Major Projects Victoria	Operating \$ and New \$	GM
Undertake an annual review of Local, State and Federal Government policies and pronouncements as part of GPAC's annual business planning process, and ensure GPAC is aligned with stakeholder's expectations	*GPA 1 Actively contribute towards the development of a strong cultural profile within Victoria's Whole-of-Government initiatives including: International Strategies Contribute towards the work of the International Coordination Office (Department of Innovation, Industry and Regional Development (DIIRD)) and international country strategies such as: <ul style="list-style-type: none"> • North America (USA), completion of the India Strategy; and • Preparation of a Latin America Vision Statement Culturally Sensitive Service Delivery (CALD) In line with the Whole-of-Government statement, A Fairer Victoria, prepare a Cultural Diversity Plan (also known as a Culturally Sensitive Service Delivery Plan) Environment Ensure operating decisions contribute to Government's objective of pursuing a sustainable and productive environment	New \$	GM
		Operating \$	GM
		Operating \$ and New \$	Green Team and VOM

Goal 4: People and Workplace

Create and maintain a safe, accessible and productive workplace, staffed by adaptable, skilled people who know the organisation and its values, and who are prepared to make a contribution.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Develop a People and Resources Plan. This plan will address technology, specialist skills and additional resources aimed at achieving the following objectives: <ul style="list-style-type: none"> • To foster a high level of staff satisfaction and motivation • To ensure staff are highly skilled and competent in their work • To ensure that staffing levels are appropriate to meet the objectives of this plan 	On Line Staff survey; Staff Communication; Update staff intranet	Operating \$	Management Team
	Review training plan; Staff induction	Operating \$ and New \$	
	Annual review of activity and staffing levels to meet organisational needs and objectives of this plan and a redeveloped GPAC	Operating \$ and New \$	
Review of employment manuals for industry best practice	Review and update employment policies and procedures	Operating \$ and New \$	FAM
Ensure that any asset plan contains a safety and risk management plan that meets and desirably exceeds industry standards	OH&S Policy - update Risk register - update	Operating \$	VOM
	Disaster Recovery Plan Business Impact Statement	Operating \$ and New \$	FAM

Ensure GPAC represents the employer of choice for passionate and capable staff.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Develop a plan to achieve and be recognised as a leader in workplace excellence and to be an employer of choice in the industry	Staff Consultative Committee (SCC) established with terms of reference relating to staff training; redevelopment impact; technology change; award modernisation	Operating \$ and New \$	GM
Improve safety for patrons and other visitors to GPAC	Whole of facility review including VMIA review	Operating \$ and New \$	VOM

Goal 5: Centre Management

Develop and maintain a plan to operate and maintain current and future infrastructure.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Subject to the outcome of redevelopment plans, develop an Asset Management Plan covering both any period of the redevelopment and the expanded GPAC. The plan is to include maintenance, asset replacement, access to technology and workplace safety. The plan is to be consistent with State Government frameworks	*GPA 3.1 Continue to contribute to the development of an overarching strategic asset management framework. In particular, contribute to a sustainable funding framework to support the service need	Operating \$	VOM
Development of a Risk Management Strategy and risk register and reporting framework designed to manage the mitigation strategy for all business risks	Review Business Risk assessment and integrate with Strategic Plan	Operating \$	FAM

Continuously improve processes and work practices to ensure best practice in sustainability, technical innovation and quality of service.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Implement the GPAC Green Policy – Acting Green	Subject to redevelopment, create short term and long term green implementation priorities and budget	Operating \$ and New \$	Green Team and VOM

Maintain a strong governance framework, consistent with contemporary best practice and compliant with legislative requirements and modern financial standards, Government policies and priorities and achieving the best use of public funds and resources in delivering the Strategic Plan.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Develop budgets that will ensure the long term viability and sustainability of GPAC	Average three year surplus target	Operating \$	FAM
	Working capital targets	Operating \$	
	Three year agreements with sponsors	Operating \$	CRMM
Prepare a detailed Financial Plan including consideration of operating and capital expenditure, cash flows, balance sheet, profit and loss account and sensitivity analysis under a number of revenue and funding scenarios	Review financial reporting to the GPAC Trust	Operating \$	FAM
Provide formal professional development for senior staff and Trust members particularly in the areas of governance and financial management	GPAC Trust self assessment.	Operating \$ and New \$	Management Team/Trust
	Identify joint PD opportunities for Trust, management and Precinct	Operating \$ and New \$	

Build financial resources to enable the consistent delivery of world standard performing arts.

Strategic Plan 2010-13	Business Plan 2010-11	Budget	Leader
Identify new opportunities to secure significant funding to maximise utilization of the facilities and broaden programming to meet the objectives of the Strategic Plan	Philanthropic and corporate support	Operating \$ and New \$	CRMM
	Other Government funding opportunities	Operating \$ and New \$	CRMM
	Redevelopment financial plan	Operating \$ and New \$	GM/ FAM
Set opportunities for continuous improvement in financial management and reporting and aim to achieve wider recognition for excellence in business practices	Internal audit	Operating \$	FAM
	Review contract management systems	Operating \$	
	Enter GPAC achievements for award recognition as appropriate	Operating \$	

Performance Indicator	2003-04
	Goal 1 – Audience and Customers
Occupancy The Playhouse (formerly Ford Theatre)	66%
Occupancy Drama Theatre (formerly Blakiston Theatre)	53%
Occupancy Deakin's Costa Hall	31%
Total attendances at GPAC	141,382
Total attendances at Deakin's Costa Hall	66,641
Total attendances at GPAC and Deakin's Costa Hall	208,023
Goal 2 - Artistic	
Number of initiatives developed or delivered	6
Theatre Season attendances	11,951
Musical Morning attendances	7,410
Family Magic attendances	6,310
One-off shows/events attendance (inc. Shaken + Stirred)	1,890
Education program attendances	10,194
Goal 3 - Regional Leadership	
Progress of Arts Precinct Master Plan	Masterplan completed by Allom Lovell
Goal 4 - People and Workplace	
Training Program attendances	
Customer satisfaction	98%
Hirer satisfaction	
Goal 5 - Centre Management	
End of year financial result - operating surplus/-(deficit)*	-\$ (23,644)
Percentage of operating income from non-government sources	68%
Delivery of asset maintenance plan (3-5 year time frame) linked to redevelopment	

** Playhouse closed for 14 weeks for refurbishment resulting in a smaller theatre season and a reduction in overall activity at GPAC
* prior to depreciation and refurbishment project expenses

PREVIOUS YEARS ACTUALS						Business Plan target
2004-05	2005-06	2006-07	2007-08	2008-09	2009-10**	2010-11
64%	62%	59%	69%	67%	74%	70%
46%	31%	50%	42%	34%	50%	43%
26%	37%	28%	27%	31%	36%	40%
152,428	144,638	157,431	169,117	147,700	142,837	150,000
68,245	52,550	65,623	59,135	69,498	54,306	70,000
220,673	197,188	223,054	228,252	217,198	197,143	220,000
8	9	10	14	15	26	20
18,450	18,940	18,871	24,820	19,883	17,249	15,700
11,541	13,058	12,483	11,950	10,997	11,534	11,500
2,913	3,449	2,477	4,794	1,859	1,611	2,300
5,899	9,012	6,502	7,774	3,941	6,523	2,344
12,348	12,950	12,050	12,844	7,887	10,856	11,000
Business Case 90% completed	SKM scoping study completed	Cultural Precinct Master Plan funding secured	Funding for final Business Case Planning achieved in May budget	\$3 million Stage 1 of GPAC refurbishment Precinct redevelopment No 1 regional project	Playhouse renovation completed Redevelopment Business Case completed	Planning next stage of Master Plan implementation
		272	305	243	276	250
99%	99.3%	99%	99%	99%	98%	98%
			82%	86%	81%	87%
\$35,616	\$52,257	\$112,051	\$(47,632)	\$33,792	\$58,024	\$56,627
73%	74%	74%	77%	75%	78%	78%
			Plan in place	50%	50%	50%



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