



**geelong
performing
artscentre**

GPAC Business Plan 2009-10



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Our Vision

To ensure the greater Geelong region is renowned for its creativity, energy and engagement with the arts.

Our Credo

Our stage enriches your world.

Our Values

Passion

We are passionate about the Performing Arts.

Customer Service

We strive to provide both visitors and staff with memorable experiences by providing impeccable customer service.

Teamwork

We are positive and professional and rely on great teamwork, demonstrated by mutual respect, and open and honest communication.

Safety

We provide a secure and environmentally sound facility to ensure the safety of staff and customers.

Our Goals

GPAC's objectives are identified by five overarching goals. These goals are to:

1. provide excellent staff and venues
2. expand our activities and audiences
3. develop art and community
4. increase financial resources
5. contribute to our region's creativity and future.

Strategies to deliver GPAC's vision

Goal 1: to provide excellent staff and venues

We will continue to provide excellent customer service by ensuring staff are well trained and are fully informed about their work. Projects for the year include implementing the new SSA Staff Survey process and delivering projects identified, and continuing to improve our Human Resource systems. We will also continue to revise and improve our business processes to provide optimum services.

To foster excellence in our staff and services GPAC will:

Strategic Plan 07-10	Business Plan 2009/10	Leader	Budget
Foster a high level of staff satisfaction and motivation	Implement new SSA Staff Survey process	Management team	Operating \$
	Review and update electronic access / reporting (inc staff rosters, intranet, reporting, etc)	Management team	Operating \$
	Establish People Plan – as part of redevelopment planning (includes Enterprise Agreement and Staff Consultative Committee discussions) including staged redevelopment and training requirements	Management team	Operating \$
Ensure staff are highly skilled and competent in their work	Implement staff induction processes, training and other employment manual policies and procedures	Management team	Operating \$
Provide excellence in managerial, financial and operational practices	Review and implement new business processes (e.g.): - Performance management system - review (to include 360 system) - Staff intranet upgrade - Duty manager position - Staff induction process - Aligned rostering system and nightly reporting mechanism	Management team	Operating \$
Provide leading edge customer service	Develop Customer Relationship Management strategy	T Rettke J Miamonski	Operating \$

We will work to ensure that the Ford Playhouse refurbishment achieves maximum improvements possible with the funding allocated and causes minimal disruption to our services and programming. Regarding other areas of the venue GPAC will rely on the annual repairs and maintenance program to ensure our venues are safe and well presented. A priority will be placed on works that are urgent, relate to OH&S compliance or those that improve the building's operation. Any capital works will be undertaken in the context of the proposed Arts Precinct redevelopment.

To make the most of our venues GPAC will:

Strategic Plan 07-10	Business Plan 2009/10	Leader	Budget
Develop & implement a five year asset strategy that maintains buildings & equipment at an excellent standard	Finalise GPAC Environment Strategy	J Stahl	Operating \$
Continue to improve the functionality of our building	GPA* - contribute to the development of an overarching strategic asset management framework that incorporates all cultural infrastructures for which DPC/Arts Victoria has responsibility. In particular, in 2009-10 contribute to a sustainable funding framework of asset infrastructure to support the service need, viability & longevity of a thriving arts sector in Victoria	J Smith J Stahl	New \$
Maintain quality & effective safety systems for staff, clients, & audiences	Annual update of GPAC policies and procedures (including OH&S manual and Risk Register)	Management team	Operating \$
Effectively deliver the requirements of the Costa Hall management contract	Develop and plan investment in new infrastructure with Deakin University to increase utilisation	J Smith J Stahl	Operating \$
	Contribute to the strategic review of the Costa Hall as conducted by Ernst & Young	J Smith J Stahl	Operating \$

Goal 2: to expand our activities and audiences

Despite possible disruption throughout any refurbishment and redevelopment ensuring all venues are well used remains a priority, with a particular focus on increasing the usage of the Blakiston Drama Theatre and implementing GPAC's Artistic Policy. GPAC's programs will include the flagship Alcoa Theatre Season, Bendigo Community Bank Education program, Musical Mornings, Bendigo Bank Family Magic, plus a range of one-off events such as comedy and film.

To expand our activities GPAC will:

Strategic Plan 07-10	Business Plan 2009/10	Leader	Budget
Offer market competitive, value for money venues & services	Review on-costs included in staffing charges	T Barry J Stahl	Operating \$
	Review venue recovery charges	T Barry J Stahl	Operating \$
Develop & implement a venue utilisation policy that maximises use of all spaces	Implement and evaluate GPAC artistic policy	T Bennett J Stah	Operating \$
	Continue to work on joint initiatives with local artists	T Bennett	Operating \$
Identify & fill the gaps in the current mix of performances on offer in order to provide the widest variety of experiences possible	Continue to work towards establishing a major children and families event for the region	T Bennett	Operating \$ for planning and New \$ for events
	Continue to explore co-presentation options	T Bennett J Stahl	Operating & New \$
Evaluate key GPAC programs in terms of their value for money, & overall impact on GPAC's financial resources	Develop an evaluation model for programming and marketing activities	J Mamoniski T Bennett	Operating \$

Marketing continues to be a top priority for GPAC - we will build on our existing quality event-based marketing methods in order to substantially increase the public profile of our events and services, and will continue our participation in collaborative marketing initiatives. We will aim to increase our audiences' enjoyment of events by augmenting and broadening our range of activities. We will also explore new medium to monitor GPAC activity.

To expand our audiences GPAC will:

Strategic Plan 07-10	Business Plan 2009/10	Leader	Budget
Implement the corporate marketing plan	Investigate benefits of introducing a Loyalty Card Scheme (including Precinct card)	J Mamoniski	Operating \$
	Develop Marketing Plan for a redeveloped GPAC	J Mamoniski	Operating \$
	GPA* - 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, as part of Victorian Cultural Network including hosting a VCN public access point	T Rettke	Operating \$
	GPA* - market research projects to increase understanding of cultural audiences including: participate in the Vital Statistics Audience Profiling project in partnership with the Australia Council and between 9-12 performing arts organisations	J Mamoniski	Operating \$
	GPA* - participate in the implementation and evaluation of the 'Test Drive the Arts' campaign using unsold tickets to introduce new audiences. This project is part of the Cultural Patronage Program to enhance patronage to State supported arts organisations	T Bennett T Rettke J Mamoniski	Operating \$
Develop a street signage plan	Include in Precinct redevelopment planning	J Smith J Mamoniski J Stahl	Operating \$
Improve our customers' experience of the arts	Introduce value added opportunities around Theatre Season, e.g. forums, Q&As	T Bennett	Operating \$
	GPA* - Build on the strengths of education programs by expanding opportunities for young people and communities to participate in arts and cultural activity across Victoria	T Bennett	Operating & New \$

Goal 3: to develop art in the community

We will continue to actively develop the arts in our region with a focus on taking GPAC outside its four walls. We will focus on working with arts precinct stakeholders, CoGG and other external organisations to develop collaborative events to create arts activity in Geelong. Whilst this work can be time-consuming and resource hungry, it is vital to our artistic future.

To support artists and develop the arts GPAC will:

Strategic Plan 07-10		Business Plan 2009/10		Budget	
Support our local companies & artists to achieve their artistic aspirations		Continue to develop three-year agreements with local theatre companies	J Stahl T Bennett	Operating \$	
		Strengthen our relationship with major local companies	J Stahl	Operating \$	
		Identify and communicate GPAC local company support	J Stah	Operating \$	
Create opportunities for emerging professional artists		Develop initiatives which assist artists and performing arts companies	J Smith	Operating & New \$	
Develop a major arts event that reaches a national audience		Continue to develop concepts for major arts events that reach a national audience (e.g.): - Children's Festival - Geelong Advertiser Music Competition	J Mamonski T Bennett	Operating \$ for development & New \$ for events	
		GPA* - Contribute towards the work of the International Coordination Office (DIIRD) and international country strategies such as North America, Germany, UK; updating of the Strategies for China & Japan; and completion of the India Strategy	J Smith	Operating \$	
Assist the Australian Choreographic Competition to become a nationally significant event		Offer marketing and promotional support	J Mamonski	Operating \$	
Create performance & events to activate the arts precinct		Actively collaborate on event opportunities within the Precinct with Precinct partners and other regional groups (also part of GPA 2.1)	Management team	Operating \$	
		Participate in G21 Arts & Heritage Pillar strategic development	J Smith T Bennett	Operating \$	
Support CoGG's implementation of its arts & culture plan		Continue to strengthen our relationship with CoGG and work on collaborative projects	J Smith T Bennett	Operating \$	

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We will continue to provide a range of initiatives that foster involvement by all communities with GPAC. We will engage with the community both as an individual organisation and by continuing to strengthen relationships with our precinct stakeholders/external organisation.

To engage with our community in all its diversity GPAC will:

Strategic Plan 07-10		Business Plan 2009/10		Budget	
Strengthen relationships with the arts precinct stakeholders to foster the arts in the greater Geelong region		Contribute to the Arts Precinct Leadership Group	J Smith	Operating \$	
		Implement initiatives from Arts Precinct Collaborative Programming Plan	J Smith T Bennett	Operating & New \$	
		Implement initiatives from Arts Precinct Collaborative Marketing Plan	J Smith J Mamonski	Operating & New \$	
Actively promote mental health & well-being through involvement in the arts		GPA* - in line with the Whole-of-Government statement, A Fairer Victoria, prepare a Cultural Diversity Plan (also known as Culturally Sensitive Service Deliver Plan) based on the work completed in 2008-09	Management team	Operating \$	
		GPA* - actively develop opportunities for collaborative initiatives with the arts & cultural activity sector	T Bennett J Mamonski	Operating & New \$	
		GPA* - in line with section 38 of the Disability Act 2006, finalise and implement a Disability Action Plan in 2009-2010 for the purpose of: - Reducing barriers to persons with a disability accessing goods, services & facilities and/or obtaining & maintaining employment - Promoting inclusion & participation in the community of persons with a disability - Achieving tangible changes in attitudes & practices which discriminate against persons with a disability	T Rettke	Operating \$	

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Goal 4: to increase financial resources

The challenge of this goal, new to GPAC's 2007-10 Strategic Plan, is to develop opportunities that will make a substantial difference to our revenue base. We will continue to secure new sponsors and work to obtain funding from other avenues - such as philanthropic trust sources.

To increase financial resources from commercial activities GPAC will:

Strategic Plan 07-10	Business Plan 2009/10	Leader	Budget
Increase revenue from sponsorship & fundraising	Establish The GPAC Endowment Fund to encourage corporate and individual giving and build philanthropic support	J Smith J Mamonski	New \$
Foster ancillary services such as ticketing, catering & equipment hire	Enter into three-year agreements with sponsors (to include inbuilt growth)	J Mamonski	New \$
Seek opportunities in venue & event management outside of GPAC	Review catering contract	Management team	Operating \$
Invest in the production of shows & events based on prudent commercial evaluation	Develop opportunities for ticketing across the Precinct	T Rettke	New \$
	Research opportunities for production investment	T Bennett	New \$

We will continue to be supported by Government, but recognise the growth in funding has not kept pace with our growth overall. We will continue to keep strong relationships with Arts Victoria.

To increase financial resources from Government GPAC will:

Strategic Plan 07-10	Business Plan 2009/10	Leader	Budget
Seek to increase the annual operating funding base from State Government to support access & participation in the arts	Develop funding model for a redeveloped GPAC as part of Business Case Planning	J Smith	New \$
Seek Local, State & Federal Government funding opportunities to support specific program initiatives	Identify avenues for new financial support such as: - Playing Australia - Festivals Australia - Federal & State Government support	J Smith J Mamonski T Bennett	New \$

Goal 5: to contribute to out region's creativity and future

The development of the Arts Precinct Masterplan is the top priority for GPAC as its outcome has the potential to determine our future for the next 20 to 30 years.

To contribute to our region's creativity and future GPAC will:

Strategic Plan 07-10	Business Plan 2009/10	Leader	Budget
Continue to plan for the redevelopment of GPAC into a centre that will provide for the future for our artists, audiences & community	Continue to plan for the redevelopment of GPAC and the Precinct	J Smith	Operating \$
Guide the development of the Arts Precinct Masterplan so that it drives our region's future economic & social growth and well-being	Implement Trust Communication Plan Contribute to Geelong Future Cities Project Control Group and other planning initiatives	J Smith J Smith	Operating \$ Operating \$
	Work with MPV and Arts Victoria to maximise use of the \$3million State funding allocated to commence the first stage of GPAC's redevelopment	Management team	Funding confirmed
	Develop staging proposal and associated People Plan, Financial Plan & Marketing Plan	Management team	Operating & New \$
	Investigate next generation equipment for a redeveloped GPAC (including ID recognition telephone system & ticketing system)	T Rettko J Stahl	Operating & New \$
	GPA* - contribute to the Geelong Arts Precinct Redevelopment project managed by MPV (subject to an ERC bid coordinated by DIFRD)	J Smith	Operating \$
Demonstrate the vision for GPAC's redevelopment by installing a street café	Contribute to GPAC design scoping and finalisation	J Smith	Operating \$
Ensure strong connections & involvement with business, government & community leadership groups in the region	Develop a stakeholder consultation process regarding redevelopment	J Smith J Mamonski	Operating & New \$

Key Performance Indicators

For Goal 1, to **provide excellent staff and venues** these measures include:

- staff satisfaction
- customer satisfaction
- delivery of asset maintenance plan

For Goal 2, to **expand our activities and audiences** these measures include:

- occupancy rates of Ford Playhouse, Blakiston Drama Theatre and Deakin's Costa Hall
- total attendance at venues & programs

For Goal 3, to **develop art and community** these measures include:

- number of initiatives developed and/or delivered

For Goal 4, to **increase financial resources** these measures include:

- end of year financial result
- percentage of operating income from non-government sources

For Goal 5, to **contribute to our region's creativity and future** these measures include:

- progress of the Arts Precinct Masterplan

*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 those GPA's it has planned activity for in the 2009-10 Business Plan.

New \$ = Additional funding required

Performance Indicator	2001-02	2002-03
	Goal 1 - Provide excellent staff and venues	
Staff satisfaction - Training Program attendances		
Customer satisfaction		
Hirer satisfaction		
Delivery of asset maintenance plan (3-5 year time frame) *linked to redevelopment		
Goal 2 - Expand our activities and audiences		
Occupancy Ford Playhouse	59%	81%
Occupancy Blakiston Drama Theatre	57%	52%
Occupancy Deakin's Costa Hall		44%
Total attendances at GPAC	164,545	153,091
Total attendances at Costa Hall	56,748	67,726
Total attendances at GPAC and Costa Hall	221,293	220,817
Theatre Season attendances	15,910	19,117
Musical Morning attendances	4,582	7,235
Family Magic attendances	3,879	2,395
One-off shows/events attendance (inc. Shaken & Stirred)	9,301	7,447
Education program attendances	15,075	12,596
** Ford Playhouse closed for 14 weeks for refurbishment resulting in a smaller theatre season and a reduction in overall activity at GPAC		
Goal 3 - Develop art and community		
Number of initiatives developed or delivered	7	9
Goal 4 - Increase financial resources		
End of year financial result - operating surplus/-(deficit)	\$2,468	\$21,472
Percentage of operating income from non-government sources	70%	72%
Goal 5 - Contribute to our region's creativity & future		
Progress of Arts Precinct Master Plan		

PREVIOUS YEARS ACTUALS						Business Plan target
2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10**
			272	305	243	250
98%	99%	99.3%	99%	99%	99%	98%
				82%	86%	75%
				Plan in place	50%	50%
66%	64%	62%	59%	69%	67%	77%
53%	46%	31%	50%	42%	34%	60%
31%	26%	37%	28%	27%	31%	40%
141,382	152,428	144,638	157,431	169,117	147,700	150,000
66,641	68,245	52,550	65,623	59,135	69,498	70,000
208,023	220,673	197,188	223,054	228,252	217,198	220,000
11,951	18,450	18,940	18,871	24,820	19,883	15,600
7,410	11,541	13,058	12,483	11,950	10,997	13,000
6,310	2,913	3,449	2,477	4,794	1,859	4,000
1,890	5,899	9,012	6,502	7,774	3,941	6,000
10,194	12,348	12,950	12,050	12,844	7,887	12,000
6	8	9	10	14	15	20
-\$ (23,644)	\$35,616	\$52,257	\$112,051	-\$ (47,632)	\$33,792	\$25,000
68%	73%	74%	74%	77%	75%	75%
Master Plan completed by Allom Lovell	Business Case 90% completed	SKM scoping study completed	Arts Precinct Master Plan funding secured	Funding for business case planning achieved in May budget	\$3 million Stage 1 of GPAC refurbishment Precinct redevelopment No.1 regional project	Business case completed. GPAC Stage 1 completed. Additional funding announced.



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