

BUSINESS PLAN 2009-2012



NORTHANTS TOURING ARTS BUSINESS PLAN 2009-2012

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Context

Rural and Community Touring

'Touring schemes, connecting voluntary promoters with professional performers, have been extending access to the arts in rural Britain for almost 25 years, since the first initiatives were set up in South East Wales, Hampshire and Lincolnshire. They have grown rapidly in number and importance, especially in the past decade, and the National Rural Touring Forum (NRTF) now has over 40 members.'

'Only Connect' by Francois Matarasso

'Rural touring matters because it does two things supremely well. First, it extends access to the arts to tens of thousands of people who do not otherwise see live performance from one year to the next. Rural touring also matters because it plays an important part in the social life of rural and other small communities.'

'Only Connect' by Francois Matarasso

The East Midlands

Northants Touring Arts is one of five rural and community touring schemes operating in the East Midlands.

Lincolnshire Rural & Community Touring and Village Ventures in Nottinghamshire are run by Nottinghamshire County Council. Both schemes have operated for over 15 years, the combined Nottinghamshire and Lincolnshire schemes currently promote over 200 performances each year, in around 70 venues in villages and market towns.

Centre Stage is the Leicestershire scheme which is run by Artservice who until March 2008 also ran the Lincolnshire and Nottinghamshire schemes.

These three schemes work on a similar model and scale with the scheme manager taking a predominately programming and scheduling role with promoter recruitment and development undertaken by the local arts officers.

Live and Local work across the East and West Midlands. Live and Local Derbyshire works on a similar scale to Northants Touring Arts and receives the same level of ACE funding. The other three schemes each receive around 10% more than Northamptonshire or Derbyshire.

Northants Touring Arts is the only scheme in the East Midlands that is the ACE RFO, the County Council is the RFO for all other counties.

Northamptonshire

Districts & Boroughs

1. South Northamptonshire
2. Northampton Borough
3. Daventry District
4. Borough of Wellingborough
5. Kettering Borough
6. Corby District
7. East Northamptonshire



‘Northamptonshire is home to some of the most beautiful countryside in England. Miles of cycle paths follow the landscape of the Brampton Valley Way. Rockingham Castle perches on its hilltop with views stretching to Rutland Water. Stately homes and ancestral seats, including that of the Spencer family at Althorp, are all part of the local heritage.’

Environmental Character Assessment and Key Issues.
Northamptonshire County Council www.northamptonshireobservatory.org.uk

‘The county of Northamptonshire extends over an area of approximately 2360 km² and has a population of more than half a million people. It is located in the East Midlands Region, and includes seven District and Borough Council Administrative Authorities. The greater part of the county retains a strong rural character, and comprises agricultural land and isolated villages, hamlets, and country estates.’

Community Strategy for Northamptonshire 2004-2013

‘The population of the county is around 630,000, and is one of the fastest growing in England, with an increase of about 9% in the last ten years. An estimated additional 174,200 people will move to Northamptonshire by 2021, with an additional 307,200 by 2031.’

The HEDRA report commissioned by The MKSM Health & Social Care project

The Arts in Northamptonshire

Northamptonshire has a range of arts venues from the flagship Royal & Derngate Theatres in Northampton, The Castle arts centre in Wellingborough and numerous community festivals.

Northants Touring Arts is part of the Strategic Arts Network which is a network of key arts organisations in the county who meet regularly working together to raise the profile of the arts in the county and improve the infrastructure.

Strategic Arts Network Members

Royal & Derngate, Northampton

As Northamptonshire's largest theatre the Royal and Derngate stage in excess of 600 performances a year, attracting over 350,000 people. The Royal produces some of the country's most innovative and exciting work while the Derngate presents an eclectic programme which includes top musicals, award-winning comedians and innovative dance.

Underpinning all performance work is the theatres Education and Outreach Department providing opportunities for all ages and abilities to take part in workshops, discussions and activities. They also run one of the largest youth theatres outside of London, with workshops for people aged 2 to 24.

The Castle, Wellingborough

Formed in 1995, The Castle in Wellingborough is a community theatre which provides a programme of amateur and professional performances in music, dance, drama and film. Delivered through the Castle's education department they run a programme of workshops and activities open to all including the Castle's own Youth Theatre groups and provide opportunity for local artists to exhibit work in their gallery.

Threshold Studios

Threshold Studios is an artists-led, Arts Council Regularly Funded Organisation that provides mentorship for artists working in moving image, offering access to a network of other artists, equipment, studios, and technical support.

Their Young Creatives programme offers opportunities for young people in the East Midlands to write, produce, direct and shoot their own short films with the help of locally based media professionals.

Fermynwoods Contemporary Arts Gallery

Fermynwood was established in 1998 to promote contemporary visual art in the region.

Set in rural East Northamptonshire in the village of Brigstock the gallery specialise in work by artists of national and international standing, but also promote the work of artists who may be less well known, which they believe to be of comparable quality. They have an educational programme and off site projects.

Northampton Arts Collective

Northampton Arts Collective (NAC) is an artist led, independent organisation formed in early 2004. In 2006 it took over the empty Market Hall in Northampton to run as a The Fishmarket gallery, performance space and artist workshops.

About Northants Touring Arts

Northants Touring Arts is the Rural and Community Touring Organisation for Northamptonshire, enabling professional performances to take place in community spaces through the funding it receives from Arts Council, England, Northamptonshire County Council, Corby Borough Council, Daventry District Council, East Northamptonshire Council, Kettering Borough Council, South Northamptonshire Council and the Borough Council of Wellingborough.

Northants Touring Arts was established in 2002 to build on a network of promoters hosting events by a small number of local companies. Initially funded by the Regional Arts Lottery Programme, it is now an Arts Council, England Regularly Funded Organisation.

Northants Touring Arts is managed by New Perspectives who in April 2006 appointed Kate Williams as the new NTA Manager and relocated the organisation to a new base at its Nottingham offices.

Northants Touring Arts is a member of the National Rural Touring Forum.

Vision

We believe that the arts have a valuable role to play in enhancing the quality of life for individuals and developing community cohesion, and that opportunities to access the arts in community settings should therefore be available to all.

Mission

As the rural and community touring scheme for Northamptonshire, Northants Touring Arts exists to provide communities with access to high quality arts events by enabling volunteer promoters to host performances and workshops by professional artists in their community.

Organisation Aims

- To encourage the use of non-traditional theatre spaces for live performances.
- To offer a mixture of artistically and culturally diverse work.
- To provide promoters with a wide choice of inspiring work by quality professional performers.
- To retain the current network of promoters and encourage new promoters to join the scheme.
- To respond to changing priorities of stake holders.
- To support local, regional, national and international artists.
- To provide a platform for established and emerging Northamptonshire based artists.
- To foster new partnerships with other arts organisations in the County.
- To offer training and networking opportunities for promoters.

Strategic Plan 2009-2012

The Business Plan

This business plan works in conjunction with that of New Perspectives.

The plan sets out the organisation's ambitions and aims for three years, 2009-2012.

Whilst ACE funding has been confirmed until March 2011 the business plan extends to the first year of the following funding cycle.

The organisation will remain virtually static in terms of the quantity of events from 08/09, 09/10 to 10/11 with 58 events in 08/09 increasing by 2% for the subsequent years. The plan has been extended to reflect the organisation's ambition to expand and develop its core work further, something which has been demonstrated in the business plan and should be focused on when discussing future funding levels.

There are two overarching **ambitions**:

- ☐ To be recognised as a leading arts organisation in the county.
- ☐ To be recognised as a leading 'best practice' touring scheme.

There are eight key strategic **aims** to deliver these ambitions.

In no particular order these are:

- 1. To raise the profile and knowledge of Northants Touring Arts**
- 2. To widen access to and participation in Northants Touring Arts activity**
- 3. To increase public investment**
- 4. To increase earned income**
- 5. To increase the range and quality of work**
- 6. To increase output**
- 7. To increase and diversify partnership working**
- 8. To ensure good management and governance**

1. To raise the profile and knowledge of Northants Touring Arts

OBJECTIVE	ACTION	RESOURCES	MEASURES
Assess audiences knowledge of NTA and funders	Audience questionnaire / survey on website / at events	Website development support	Questionnaires complete
Increase direct communication with audience	Increase frequency of e-newsletters Mailing list campaign at events	Marketing budget increase	Targeted marketing to audience Increase mailing list to 1500
Greater NTA branding presence at events	Marketing branding materials available at all events	Budget allocation for marketing materials	Branding material being used
Increase local press / media coverage	Develop in-house press relations capacity Develop promoter press support package	KW training NRTF support	Increased press coverage
Wider coverage of programme	Wider distribution of brochures Increased NTA web presence on 3 rd party websites	Increased print run / marketing budget Data entry support	25% increase by 2012

2. To widen access to and participation in Northants Touring Arts activity

OBJECTIVE	ACTION	RESOURCES	MEASURES
Increase audience numbers	Research facilities for online ticket sales Expand tools available to promoters	SAN research project	Audience numbers increased to 75% capacity
Diversify range and location of venues	Work with partners to source new venues	LA contacts	5% new venues / promoters
Increase number of new promoters	Work with partners to identify community contacts	LA contacts	5% new venues / promoters
Provide opportunities for increased engagement	Add a review page on website Offer workshops linked to the performances Encourage post show discussions	Website development	Review page added Workshops offered Post show discussions offered

3. To increase public investment			
OBJECTIVE	ACTION	RESOURCES	MEASURES
Secured increased ACE core investment	Regular dialogue with lead officer in advance of next funding cycle	CK & KW meeting with officers	Additional funding available for 2011/12
Secure increased LA investment	Cement and build relationships with key LA officers / members Engage with LAA / Arts Delivery Plan	CK & KW meeting with officers	Written funding agreements in place Additional funding available for 2011/12
Improved East Northants relationship and investment in scheme	Cement and build relationships with key LA officers / members	CK & KW meeting with officers	Funding commitment for 2009-12
Secure sponsorship for specific events / projects	Identify potential partners	Arts & Business support. CK support KW training	Sponsor obtained for pilot project

4. To increase earned income			
OBJECTIVE	ACTION	RESOURCES	MEASURES
Increase income from promoters fees	Review and amend promoter fee pricing structure	NRTF support to research models	New model implemented in 2011/12
Secure project investment	Be aware of potential project investment	KW	Funding obtained for pilot project

5. To increase the range and quality of work			
OBJECTIVE	ACTION	RESOURCES	MEASURES
Increase expenditure on performances	Average budgeted spend per performance increased	Financial planning CK & KW	Average increased by 5% by 2009/10
Offer more culturally diverse work	Define 'culturally diverse' Research companies Programme companies	Programming research budget	10% of work offered culturally diverse
Deliver pilot touring visual arts project	Identify a potential partner within the county Develop a project Source funding	Additional funding LA partner Support from Strategic Arts Network	Pilot project delivered
Deliver pilot touring live literature project	Identify a potential partner Develop a project Source funding	Additional funding LA partner Support from Strategic Arts Network	Pilot project delivered
Deliver pilot outdoor theatre project	Identify a potential partner Develop a project Source funding	Additional funding LA partner Support from Strategic Arts Network	Pilot project delivered
Offer a wider selection of dance	Research companies Programme work in Northants Dance Festival	Programming research budget	5% of work offered dance
Offer a wider selection of smaller scale, low cost work	Work with NP and develop and research opportunities Research companies Programme companies	Programming research budget	1 tour per menu offered

6. To increase output			
OBJECTIVE	ACTION	RESOURCES	MEASURES
Increase the number of events	Programme more events	Additional funding	2% increase by 2010/11 10% increase by 2012
Enable 'best practice' promoters to increase frequency of events	Identify 'best practice' promoters Increase offer to 'best practice' promoters	Ensure supply meets demand Additional funding	Funding in place Up to 10 promoters identified 25% increase in 'best practice' promoter events

7. To increase and diversify partnership working			
OBJECTIVE	ACTION	RESOURCES	MEASURES
Investigate opportunities for collaboration with other touring schemes	Engage with other scheme managers	NRTF support	Collaboration identified by 2010
Engage with potential LA project	Identify potential partners and funders	LA officer support	Project identified
Support NP to respond to future opportunities for additional East Midlands Rural Touring scheme management	Advocate for future role within EM RT scheme management Increase profile within NRTF Input into decisions	CK & KW liaison	NTA central to decisions
Maintain high profile within the Strategic Arts Network Group	Attend meetings and other events	ACE managed finds	80% of meetings attended
Engage with touring cinema scheme	Regular liaison with cinema scheme manager	KW	Dialogue successful

8. To ensure good management and government			
OBJECTIVE	ACTION	RESOURCES	MEASURES
Ensure strong Board scrutiny	Annual attendance at Board meetings Supply information for Directors report	KW	Board meeting attended
Effective budgeting and financial management	Work with General Manager to produce budgets Produce and review monthly management accounts	CK & KW	Budgets produced Management accounts produced
Deliver against access & diversity action plan	Undertake annual review / revision of action plan Incorporate new disability / gender equality actions	KW	Actions delivered Plan updated
Put mechanisms in place to deliver business plan	Produce an annual delivery plan	KW	Plan produced

Budget 2009-2012

NORTHAMPTONSHIRE TOURING ARTS						
	Budget 2009/2010	Target Events	Budget 2010/2011	Target Events	Budget 2011/2012	Target Events
INCOME						
<i>Contributed Income</i>						
Arts Council East Midlands	40340		41429		45572	
Northamptonshire CC	11357	10	11664	11	11979	18
Corby BC	1623	6	1667	6	1712	6
Daventry DC	2750	9	2750	9	2750	9
East Northamptonshire DC	1000	3	2000	7	2000	7
CCP	0	0	0	0	0	0
Kettering BC	3081	10	3164	11	3250	11
Northampton BC	0	0	0	0	0	0
South Northamptonshire DC	4750	16	4750	16	4750	16
Wellingborough BC	1180	4	1000	3	1000	3
Other Grants	0		0			
Trusts & Foundations	0		0			
Sponsorship						
Sub Total Contributed Income	66081		68424		73012	
<i>Programme Income</i>						
Promoter Fee	11020	58	11970	63	13300	70
Additional Box Office Income	3480		3780		4200	
Workshop Income	0		0		0	
Project Income	0		0		0	
Other Services						
Sub Total Touring Arts Income	14500		15750		17500	
Brought Forward Income	6619		6913		6727	
TOTAL INCOME	87200		91087		97239	
EXPENDITURE						
<i>Direct Programme Expenditure</i>						
Research	750		750		750	
Performance/Workshop Costs	31900	58	34650	63	38500	70
Promoter Training	100		100		100	
Documentation	100		100		100	
Sub Total Touring Arts Costs	32850		35600		39450	
<i>Direct Marketing Expenditure</i>						
Design Print	4108		4219		5500	
Database/Website	601		617		1000	
Sub Total Marketing Costs	4709		4836		6500	
<i>Direct Administration Expenditure</i>						
Telephone	514		527		542	
Stationery	514		527		542	
Postage	1541		1582		2000	
NRTF Membership	474		488		503	
Resources	500		500		500	
Travel	2465		2531		2700	
Sub Total Administration Costs	6006		6156		6787	
<i>Management Charges</i>						
Project Co-Ordinator (1.0)	20833		21395		21973	
Administrator (0.02)	417		428		439	
General Manager (0.15)	4272		4387		4506	
Artistic Director (0.02)	741		761		781	
Employer's NI	2667		2739		2922	
Staff Training	500		500		500	
IT Support	400		400		400	
Photocopier	175		175		175	
Rent	1679		1679		1679	
Utilities	360		374		389	
Insurance	257		264		265	
Audit	600		650		700	
Sub Total Management Charges	32899		33750		34729	
SUB-TOTAL EXPENDITURE	76464		80343		87466	
Contingency @ 5%	3823		4017		4373	
TOTAL EXPENDITURE	80287		84360		91839	
SURPLUS/DEFICIT	6913		6727		5400	

Organisational Structure

