

## Strategic Plan 2017-2020

1st February 2017 - 30th June 2020

<b>Vision:</b>	<i>To provide a Centre of Excellence for the Performing Arts, and Events in Marlborough.</i>						
<b>Purpose:</b>	<i>Enriching life in Marlborough by engaging people in the Performing Arts, and Events.</i>						
<b>Values:</b>	<b>1. Continuous Improvement</b>	We are constantly looking at ways to improve ourselves and how we do business.					
	<b>2. Teamwork</b>	We respect and support one another, providing open and honest feedback in appropriate forums. We commit to working together as a team towards our key objectives and ultimately our overall vision.					
	<b>3. Customer Delight</b>	Customers experience positive emotional responses from interacting with our venues, people, products and services that encourages future participation.					
	<b>4. We value our Staff</b>	Our staff should be happy in and fulfilled by their work. We want our staff to feel rewarded & satisfied, as well as finding the work an enjoyable challenge. We will provide opportunities for our staff to further develop their professional skills.					
<b>Goal 1:</b>	<b>Continue to Improve Our Business Sustainability</b>		<b>Strategy</b>	<b>Measure</b>	<b>Responsibility</b>	<b>Notes</b>	
	<b>a. To be Financially sustainable with a focus on growing profitability and multiple revenue sources</b>	i. Grow MICE revenue - year on year improvement by 15-20% per annum.	To attend MICE focused Trade Expos. Establish network of National & International PCOs (PCOs are friends of the ATM). Build relationship with BDM Business Events Marlborough.	Over the next 3 years grow the Multi Day Conference bookings to 10 p.a.	GM & Staff	National promotions	
			Grow Local Association/Corporate Meetings, Functions and Events Market	Over the next 3 years grow to 30-50 Events p.a.	GM & Staff	Local promotion	
			Grow the Wedding Market	Over the next 3 years grow to 6-8 Weddings p.a.	GM & Staff	Local and national promotions	
		ii. Grow Profitable Tier 1 Live Performance revenue	Healthy relationships with promoters. New promoters are encouraged to come to Marlborough	5 more Tier 1 Shows. 80% repeat rate p.a.	GM & Staff	Regular sales trips - face-to-face	
		iii. Grow the number of profitable MCTT Productions	To work with Cavalcade and other NZ venues	15 productions p.a. grows to 20 p.a. by 30th June 2020	GM & Staff	Regular sales trips - face-to-face and show investigation	
	iv. Marlborough Light & Sound. Improve the upsell of Event Production for off site events.	Direct marketing and building relationships targeting events that we have not secured	1 new event p.a.	Technical Manager & Staff	Incorporated into annual plan process with forecasts going out 3 years. More EP at MCC. Target MW&F, Mussel Fest, Classic Fighters, Maritime Festival. Christmas Concert		
	v. Ticketing. To build on the growth of the current financial year (because of the new theatre) and focus on recapturing lost business	Direct marketing and building relationships targeting events that we currently do not sell for	1 new event p.a.	GM & Staff	Incorporated into annual plan process with forecasts going out 3 years. Wine & Food Festival, Mussel Festival, Classic Fighters and investigate other opportunities		
	<b>b. Our People</b>	That we have the right people and that we grow a professional team who are proud to live our vision.	That we continue to support our staff with providing relevant training and career opportunities that create benefit for the Trust, Our Staff and users	Standard health & safety courses (EWP, Working at Heights, First Aid etc.), online/social marketing, lighting, sound, a/v and other needs based opportunities	GM Led		
	<b>c. To be recognised as a Venue of National significance</b>	i. We are the venue of choice for events across the Marlborough, Nelson, Tasman region.	Increase our promotion of our venues and that we are one stop shop	More bookings	GM & Staff	Professional presentation - attitude/uniforms/pride	
		ii. Our national and international hirers spread the word that we deliver a great experience	Research and create a rewards programme	More bookings and improved communication	GM & Staff		
		iii. That we openly accept and recognise criticism and learn from our mistakes	Complaints are dealt with promptly and taken on board (improvement)	Measure and document written complaints with the goal of less than 2 per month.	GM & Staff		
		iv. That we seek recognition through nationally and internationally recognised memberships, awards and quality assurance programmes	i. Memberships to recognised industry relevant bodies are maintained (existing) and new memberships are sought to improve our network.	Memberships to these organisations are always up to date e.g. EVANZ, ETNZ, PANNZ, CINZ, VMA, IAVM, MCoC & AES	GM	EVANZ, ETNZ, PANNA, CINZ, VMA, IAVM, MCoC, AES, Qualmark, ISO 9000 Programmes, Enviro Awards etc.	
		ii. We enter the EVANZ Venue Awards of the Year	To be a finalist for 2017 and a winner in 2018	GM & Staff			
	<b>d. Repeat &amp; New Customers</b>	i. Repeat business is retained and increases across all divisions.	Continue to grow our engagement with audiences via digital platforms	Our reach across all platforms grows on average 20% p.a. over the next three years.	Staff	Set targets of growth of interaction and engagement via digital platforms. Forecasted for 3 years in Annual Plan.	
		ii. Growing new audiences for the next fifty years.	Provide a wide range of diverse entertainment = <i>Something for Everyone</i> . Arts on Tour / PANNZ Tour Makers / Comedy Club / Cavalcade / Traditional & New Professional Promoters / Local Hirers	That average show attendance grows by 5% year on year. More people are coming to the Theatre more often.	GM & Staff		
		iii. We want to encourage our Patrons to be our ambassadors	We see an improvement in early ticket sales purchasing	Increase the rate of repeat patrons p.a. by 15%	GM & Staff		
	<b>Goal 2:</b>	<b>Strong Stakeholder Relationships</b>		<b>Strategy</b>	<b>Measure</b>	<b>Responsibility</b>	<b>Notes</b>
		<b>Donors</b>	Acknowledged for their continued support	Staff recognise and know who they are	Positive Feedback	GM & Staff	Label pin / membership cards / discount at bar
		<b>Sponsors</b>		Staff recognise and know who they are	Positive Feedback	GM & Staff	
<b>Council</b>		Maintaining a positive and open relationship		Regular financial and operating reporting.	Board & GM	No surprises. One on one positive engagement with Councillors and Officers	
<b>Central Government</b>		Maintaining a positive and open relationship to encourage further funding streams				Keeping them informed of our progress.	

Goal 3:	Support Marlborough based Performing Arts Groups and Education Providers	Strategy	Measure	Responsibility	Notes					
		a. Create the balance between supporting our Local Hirers and continuing to improve our financial sustainability.	i. Develop booking policy for the management of the calendar by 31st May 2017	GM & Board	What supersedes what? Timeframe for ring-fencing Local Hirer dates etc.					
			GM & Board	Rates are agreed for the next calendar year - 9 months in advance. Allows time for users to be advised.						
		b. Strengthen our relationships with Local Users.	i. X2 Newsletters	Board Chair & GM						
			Board Local User Reps & GM	To improve communication, resolve issues, share information and to create a positive dialogue between the groups which will develop in collaboration and understanding						
Goal 4:	Complete the ASB Theatre Marlborough Capital Project	Strategy	Measure	Responsibility	Notes					
						a. Complete the Kitchen	i. Confirm cost of build, fit out and equip required	By 31st March 2017	Board	Led by Building Committee
							ii. Completed	Board	Led by Building Committee	
						b. Complete Bar	i. Confirm cost of build, fit out and equip required	By 31st March 2017	Board & GM	Led by Building Committee
							ii. Completed	By 1st May 2017	Board & GM	Led by Building Committee
						c. Complete Studio Theatre (\$1.1m)	i. Confirm design brief	By 31st July 2017. Subject to available funds and successful funding applications and public fundraising/pledges	Board led. Input from Staff and Users	Led by Building Committee
							ii. Complete design	By 30th September 2017	Board	Led by Building Committee
							iii. Confirm the cost to build & complete	By 30th November 2017	Board	
							iv. Confirm Project Timeline (to ensure that it fits in with current operations)	By 30th November 2017	Board	Where staff are located during the construction phase (noise, dust, providing a safe working environment)? How long will the project take? How will it affect current operations and other parts of the building (access and interruption)?
						d. Complete the equipment and fittings fit out	i. Finalise requirements and estimated costs	By 31st August 2017	Staff led	
ii. Finalise order of purchase and time frame to suit pledge and sponsorship income	By 30 September 2017	GM & Board with Staff input								