



DRAFT Service Level Agreement for Exeter City Council

April 2012 - March 2013

Our Vision

Inspiring theatre at the heart of Devon

Our Mission

1. To be a thriving creative leader for Exeter and the heart of Devon offering a highly regarded platform for the best work by emerging and established local, regional, national and international artists.
2. To cement and develop the Theatre's role as a key player in the local community that makes a difference to people's lives.
3. To enhance the reputation of the Exeter Northcott Theatre and to be the first choice venue for audiences and artists
4. To achieve financial and organisational sustainability for the company in order that it can fully realise its ambitions.
5. To play a key role in developing the workforce of the future by offering training and career development opportunities across the breadth of our work.

Service Plan

The Exeter Northcott Theatre Company will contribute to the priorities highlighted in ECC's Arts & Media Strategy by carrying out the following activities

Creating a sustainable future

Activity	Key Milestones	Date to be achieved by
<ul style="list-style-type: none"> develop a sustainable organisation with a robust business plan for the future in partnership with our stakeholders 	<ul style="list-style-type: none"> 3 year Business Plan in place 	<ul style="list-style-type: none"> July 2012
<ul style="list-style-type: none"> develop a strategy to ensure the fabric of the theatre is maintained for the future 	<ul style="list-style-type: none"> Repairs and renewals ten year plan in place 	<ul style="list-style-type: none"> July 2012
<ul style="list-style-type: none"> with the University of Exeter implement a development strategy to diversify income streams and ensure the theatre survives in the future 	<ul style="list-style-type: none"> Strategy in place 	<ul style="list-style-type: none"> July 2012
<ul style="list-style-type: none"> implement ticket levy 	<ul style="list-style-type: none"> Ticket levy implemented 	<ul style="list-style-type: none"> July 2012
<ul style="list-style-type: none"> develop staff through conference and event attendance 	<ul style="list-style-type: none"> 12 attendances at conferences/trainin g events 	<ul style="list-style-type: none"> March 2013

Artistic Programme

Activity	Key Milestones	Date to be achieved by
<ul style="list-style-type: none"> co-ordinate a programme of high quality visiting work that continues to develop audiences while encouraging traditional audiences to return to the theatre; this includes: <ul style="list-style-type: none"> providing a range of high quality touring drama from new and established companies to include new writing, classic plays and devised/experimental work continuing to develop dance and family programming and audiences continuing to develop our relationship with English Touring Opera delivering a high-quality family show for Christmas accompanied by a schools education programme that specifically targets KS1 	<ul style="list-style-type: none"> Attendance and income targets achieved* 	<ul style="list-style-type: none"> March 2013

*Artistic Programme Attendance Targets

	No of events	No of Perfs	100% Capacity	Target Occupancy	Target Occ %
<i>Drama (Classic & Contemporary)</i>	9	53	24,380	14,513	60%
<i>Physical and Fringe Theatre</i>	10	17	6,495	3,489	54%
<i>Family Theatre</i>	13	65	28,045	16,084	57%
<i>Ballet</i>	2	4	1,840	1,219	66%
<i>Dance</i>	5	9	4,140	2,852	69%
<i>Opera</i>	2	9	4,140	3,105	75%
<i>Musical Theatre</i>	4	7	3,220	1,909	61%
<i>Classical Music</i>	4	4	1,840	1,150	63%
<i>Jazz and Folk</i>	5	5	2,300	1,587	69%
<i>Comedy & Light Entertainment</i>	14	15	6,635	4,618	70%
<i>Hires</i>	12	46	21,160	12,563	59%
	80	234	104,195	63,088	61%

Creative Partnerships

Activity	Key Milestones	Date to be achieved by
<ul style="list-style-type: none"> collaborate actively with organisations and venues in Exeter regarding programming and audience development to maximise opportunities for audiences to access the highest quality performing arts throughout the city; we will do this as part of the Laugh Out Loud Comedy Festival and the Ignite Festival 	<ul style="list-style-type: none"> Events in Ignite Festival Events in Laugh Out Loud Festival Events in Exetreme Imagination Festival 	<ul style="list-style-type: none"> June/July 2012 January/February 2013 February 2013
<ul style="list-style-type: none"> continue our work as part of the University's Arts & Culture Strategy to maximise the opportunities presented on campus for student and public participation in cultural activities this includes further collaborations with the Drama Department, Director of Music's Office and Student's Guild 	<ul style="list-style-type: none"> Term 3 productions Shakespeare Festival <i>Carmen</i> with Director of Music 	<ul style="list-style-type: none"> May 2012 June 2012 June 2012
<ul style="list-style-type: none"> collaborate with Kaleider, Dance in Devon, Wide Awake Devon and the Bike Shed Theatre to support emerging artists through the sharing of skills, expertise and facilities (this is dependent on funding applications for Kaleider and Ignite; we will also be developing a G4A with Dance in Devon specifically around dance) 	<ul style="list-style-type: none"> Strategic plan to develop our role with emerging artists in place 	<ul style="list-style-type: none"> Sept 2012
<ul style="list-style-type: none"> Collaborate with Devon Artists Network and the University of Exeter to develop the Visual Arts programme at the Theatre 	<ul style="list-style-type: none"> Strategy in place Year round programme achieved 	<ul style="list-style-type: none"> Sept 2012 March 2013

Creative Learning and Community Engagement

Activity	Key Milestones	Date to be achieved by
<ul style="list-style-type: none"> Collaborate with DAISI to deliver Devon Youth Theatre/Devon Youth Dance annual project 	<ul style="list-style-type: none"> project delivered 	<ul style="list-style-type: none"> April 2012
<ul style="list-style-type: none"> Collaborate with DAISI and visiting companies in order to offer workshops to schools 	<ul style="list-style-type: none"> workshops and post show discussions delivered 	<ul style="list-style-type: none"> March 2013
<ul style="list-style-type: none"> Collaborate with DAISI to deliver a large-scale visual arts project for KS1 around our Christmas Show 	<ul style="list-style-type: none"> Project delivered 	<ul style="list-style-type: none"> December 2012
<ul style="list-style-type: none"> enable University and local groups to perform on a professional stage and working with them to achieve high quality production values and performances 	<ul style="list-style-type: none"> Return visits by a minimum of 5 regular groups Events by a minimum of 3 groups new to the theatre 	<ul style="list-style-type: none"> March 2013 March 2013
<ul style="list-style-type: none"> Appoint a Creative Learning Officer and develop a strategy for a future Creative Learning Programme that maximises the learning and social opportunities offered by the artistic resources of the Exeter Northcott Theatre 	<ul style="list-style-type: none"> Strategy in place as part of Business Plan 	<ul style="list-style-type: none"> July 2012

Marketing, Communications, Audience Development and Customer Service

Activity	Key Milestones	Date to be achieved by
<ul style="list-style-type: none"> Develop new marketing and communications strategy as part of Business Plan 	<ul style="list-style-type: none"> Strategy complete 	<ul style="list-style-type: none"> July 2012
<ul style="list-style-type: none"> Implement a new ticketing system 	<ul style="list-style-type: none"> System implemented 	<ul style="list-style-type: none"> September 2012

Budget

Exeter Northcott Theatre Company Draft Budget April 2012 - March 2015	April 2012 - March 2013
Target Ticket Sales	63,088 seats
Artistic Programme	
Autumn/Winter Season	42,642
Christmas Show	17,734
Spring/Summer Season	55,355
Creative Learning	(35,739)
Community & Artistic Hires	55,014
Stage equipment & consumables	(26,365)
	108,642
Overheads	
Core Staff Costs	(390,777)
Administration Costs	(69,724)
Premises Costs	(120,273)
Marketing & Box Office	(73,498)
Contingency	(20,333)
	(674,605)
Stakeholder Core Income	
Exeter City Council	70,000
University of Exeter	120,000
Arts Council England	125,000
	315,000
Voluntary Income	
Membership Schemes	3,718
Ticket Levy	66,378
Development Income	(2,675)
	67,421
Earned Income	
Venue Hire Income	6,000
Sales Commission & Sundry Income	0
Bar & Front of House Sales	85,013
Catering Franchise Income	12,675
	103,688
Operating Surplus/(Deficit)	(79,854)
b/f accumulated free reserves	180,000
Total accumulated reserves	100,146