

COMMUNITIES DIRECTORATE

Turner Contemporary

ANNUAL OPERATING PLAN 2008/09

Director: Amanda Honey Unit Manager: Victoria Pomery

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

Turner Contemporary's mission is:

To celebrate JMW Turner's association with Margate in order to promote an understanding and enjoyment of historical and contemporary art – an accessible means of expression that enriches everyone's life. In so doing, it will be a positive force in the social, economic, and cultural regeneration of Thanet and East Kent.

Turner Contemporary is a major project that is featured specifically in a number of strategic documents including Vision for Kent: Theme 9: Enjoying Life in Kent and Towards 2010 (target 27). It is also one of the Local Investment Cornerstones in Thanet identified in "What Price Growth"

Turner Contemporary is part of the Communities Directorate, and is working with Service Units within the Directorate, such as the Arts Development Unit, and with key strategic partners including Thanet District Council, Arts Council England (ACE) and the South East England Development Agency (SEEDA). It is also working in partnership with other arts providers, including Tate, as well as with schools, Further and Higher Education providers. Education in the broadest sense is critical to Turner Contemporary's ethos and encompasses a wide range of people involved in formal and informal learning environments.

At the heart of the project are two major strands - the building of the new gallery itself and a public arts programme of wide ranging exhibitions, talks and events, and out-reach work. This programme is already into its sixth year and a new building will enable significantly increased delivery as well a high profile focus and stimulus for the development of skills and training opportunities and cultural regeneration.

The capital project planning for completion of the building is subject to the authority's capital reporting process. This operating plan identifies the revenue funded programme activity in the coming year, following a summary of activity during 2007/08.

OPERATING CONTEXT

As our mission emphasises the development of a new gallery for Turner Contemporary has two strands – developing cultural infrastructure and regeneration. Both ACE and KCC have identified that Kent lacks cultural infrastructure, especially an art gallery for the presentation of

historical and contemporary art. Over the past two decades culture led regeneration has been shown to work and Turner Contemporary is pivotal to the regeneration of Margate and East Kent. The Eastern Seafront Proposal has been conceived to ensure that a significant area of Margate's seafront will be developed to complement Turner Contemporary.

USERS

Turner Contemporary undertakes ongoing evaluation and visitor surveys for all elements of its programme. This is an important element of our business and is used to inform our planning process. For example, 59% of visitors responding were female, 35% were Thanet residents, with 22% coming from other parts of Kent and 22% from London. 5% were from outside the UK. This has helped map where our key audiences are coming from and how we target audiences who are currently not participating in our programmes.

Working closely with colleagues in Environment and Regeneration, a Mosaic analysis of our mailing lists has taken place and findings are feeding into the business planning process for Turner Contemporary post opening in 2010. We have also worked with Locum Consulting to complete a Market and Visitor Projections analysis.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>Local indicators as well as national ones, categorised if appropriate e.g. as 2010, LAA1, Best Value, CPA, PAF. (2008/09 target n/a for LAA1)</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09 <i>(and 2009/10 for 2010 targets)</i>
Progress on design	RIBA Stage A, B	RIBA Stages C, D, E	RIBA Stages F, G, H
Capital support in principle from non-KCC sources		£4.1m ACE £4m SEEDA £.05m other	£2.4m other
Secure revenue support for programmes from non-KCC sources	£160,000	£200,000	£200,000
Number of events held (talks, workshops, professional development sessions, other projects including small-scale exhibitions)	98	105	130~ (150)
Number of attendees	374,340*	23,142 32,571 [†]	68,530 [†] (90,000)
Size of mailing list	4,895	5,468 (actual)	8,500 ^x (9,000)
Number of website visits	67,000	82,860 (actual)	120,000 [^]

~ This figure is a 20% increase on the previous year due to an increase in staffing levels and space with the addition of the M&S building. A doubling of previous year on year growth can therefore be projected in this area.

* Includes estimated number of people who viewed the Slovakian billboard project as part of the Arrivals programme.

[†] Includes estimated number of people who viewed the three external sculptures from the Laura Ford exhibition (a conservative value taken as three times those who visited the exhibition in Droit House).

‡ Calculated from audience projections for Droit House (57 people per day for a total of 294 days open), the Marks and Spencer building (149 people per day for a total of 294 days open) and events held elsewhere (an average of 61 people per event multiplied by projected number of events).

X Target projection based on increased marketing and sign-up rate through the quarterly brochure and at events

^ Based on projection once building work begins as peak website traffic has been around design-based events (e.g., public talks).

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Turner Contemporary made considerable progress during the year with the design and development of the new building and achieved much in terms of the audience development programme. The range of exhibitions and activities has again been very broad. The programme has featured nationally and internationally renowned artists, has presented work in both gallery and public settings and has been a catalyst to events that would not otherwise have been possible. We commissioned three new sculptures from Laura Ford which were sited outside Droit House, together with an exhibition of her work inside Droit House, and following this the works moved to the Economist Plaza in Piccadilly, London. We published a book documenting all the projects in our *Arrivals* programme which we launched at the Venice Biennale in June. In February, Turner Contemporary opens a project space on the High Street in Margate which will run a programme of exhibitions commencing with *Nature is a Workshop*. Participants in the public programme of workshops and events have ranged from the young to the elderly and this will increase significantly when the gallery is open. In the meantime, the programme continues to develop, engaging with diverse audiences and forging relationships with a broad range of partners across the region and further afield.

Progress on the new gallery has moved ahead and David Chipperfield Architects have completed the Royal Institute of British Architects (RIBA) Stage D of the design development process (Stage E will be completed early in February 2008). A public meeting at Margate Winter Gardens was held on the evening of Monday 18 June 2007 to mark the development of the Stage C design work and a further meeting at the Theatre Royal Margate on 16 October 2007. A small-scale exhibition of the design development work toured to libraries in Thanet and the Westwood Cross Shopping Centre. A group of young people have had an input into the design through our Inspiring Spaces scheme which has been supported via funding through *enquire*. In addition, an access group has been established to consider issues relating to all forms of access to the new building and more generally our programmes. It is envisaged that this group will continue to work with us on an ongoing basis.

Comprehensive funding applications have been submitted to ACE and SEEDA and decisions are anticipated at the beginning of the new financial year. The Planning Application was made to Thanet District Council in December and planning permission for the new gallery was approved at the end of February 2008.

SERVICE COMPARISON

TO OTHER COUNCILS

Over the past decade, a number of other local authorities have developed new facilities for the visual arts including the New Art Gallery, Walsall, Middlesbrough Institute of Modern Art and the Baltic in Gateshead. A number of gallery projects are currently being developed including the Centre for Contemporary Art in Nottingham, the Hepworth in Wakefield and first site in Colchester. Many of these projects have a regenerative role as well as providing improved cultural

infrastructure.

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
Towards 2010	Target 27 – Open Turner Contemporary in Margate (Lead on this target).	Victoria Pomery
	Target 3 – Support a programme of town centre regeneration (Support this target).	John Haywood
	Target 7 – Fulfill Kent’s potential as a premier tourist destination (Support this target).	John Haywood
	Target 8 – Develop Kent as a major venue and location for film, television and creative industries to benefit the economy. (Support this target).	John Haywood
	Target 9 – Working towards reducing welfare dependency through supporting Independence Programme (Support for this target).	Susan Sheddan
	Target 25 Promote Kent as a centre for arts, encouraging the development of a network of music and cultural venues across the county. (Support for this target).	Victoria Pomery
	Target 38 - Maximising the use of previously developed land. (Support for this target).	Victoria Pomery
	Target 39 – Bringing into use the large number of empty homes in Kent (Support for this target).	Victoria Pomery
Towards 2010 / Directorate Priority	Target 41 – Ensure that new KCC buildings set an example by delivering the best the possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built-to-last materials. (Support for this target).	Victoria Pomery
Directorate Priority	Develop and demonstrate cross-unit and partnership working at a local level	Victoria Pomery
Directorate Priority	Develop recruitment and retention practices which improve the percentage of disabled people who are employed in the division.	Victoria Pomery

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

During 2008-2009 the objectives for the Turner Contemporary team will be to:

1. Complete the design of the building and begin construction
2. Continue to deliver a diverse programme of exhibitions and events
3. Continue to raise finance to meet the capital budget, and pursue all revenue opportunities
4. Establish operating trust
5. Contribute to the regeneration of Margate, Thanet and the East Kent coastal towns, working with stakeholders, partners and local community groups
6. Develop the Turner Contemporary team in the run up to the opening of the new gallery in 2010

7. Integrate use of new technology into all areas of the operation
8. Reduce environmental impacts in all areas of our operation

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Turner Contemporary's revenue budget is divided into three cost centres:

Strategic Management

This budget is used to pay all our staffing costs as well as our general running costs including premises, travel, IT and telephones. It also supports some of our transitional planning activities e.g. research, business planning and project management.

Art Programmes

This budget supports all our activities including research, exhibitions, publications, interpretation, talks and workshops and our interface with the public. Activity is monitored against Key Performance Indicators (e.g. attendee numbers) and profiled against each project.

Marketing

This budget is used to promote our current activities as well as our future planned activity. It is used for design and print, distribution costs, all marketing materials as well as the costs of any consultants.

PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Projects/development/key action	a/c manager	Links to Corporate/Direct orate targets	Deliverables or outcomes planned for 2008/09	Target dates
Design and Construction				
Complete detailed design and start work on site	Victoria Pomery (Client to Property Group)	Towards 2010 Target 27 / 41/ 38	Final design approved by KCC and shared with stakeholders	Autumn 2008
Complete tendering process to appoint contractor		Towards 2010 Target 27	Ensure work starts on site in Autumn 2008	Summer 2008
Appointment of photographer to document build process		Towards 2010 Target 27	Commission an artist/photographer to start documentation process of the construction of the new gallery and developments on the Rendezvous site	Summer 2008
Operations				
Consolidate the work on the future programme to ensure that we fulfil our mission, position ourselves to attract diverse audiences and deliver on our business plan.	Sarah Martin with Victoria Pomery	Towards 2010 Target 27 / 3 / 7 / 8 / 9	Research and develop opening year of programme for new gallery and identify all costs Announcement of partnership with Tate. Establish programme as part of Tate Connects	July 2008 April 2008
Deliver ongoing programme of activities in venues in and around Margate		Towards 2010 Target 3 / 7 / 8 / 25	Maximise potential of using High Street location as a Project Space. Exhibitions to include Nature is a Workshop, Celestial Radio, The Far West, Pattern in Art, and Bethan Huws Working in collaboration with intern from the University of Kent, plan and deliver the Designed for You series of talks	Exhibition openings (27 February, 12 June, 24 September, 15 January) Ongoing
Audience Development Programme				

Increase engagement with local audiences through the delivery of a strategic programme of events and activities	Sarah Martin with Victoria Pomery	Towards 2010 27 / 25	Develop a programme for the Young People's Gallery Develop a programme to support the programme in the Turner Contemporary Project Space and engage audiences	July 2008 Ongoing
Provide Continuing Professional Development courses for teachers that are recognized for their excellence by teachers, Head Teachers and stakeholders across the south east region which generate income for Turner Contemporary and ensure that teachers have the confidence and skills to bring pupils to the gallery independently		Towards 2010 Target 27	Deliver annual summer school and teacher's workshops in partnership with UCCA and NSEAD Conduct research on the future use of the gallery by schools	Summer 2008 Dec 2008
Work with partners across Kent to establish a pool of artists who are committed to developing their own practice, and who have the skills and acknowledge to work as excellent artist educators within gallery settings		Towards 2010 Target 27	Develop training programmes for artists with other providers Continue to develop the ARC network and increase participation from artists	March 2009 Ongoing
Provide lively and enjoyable ways of learning about contemporary and historical work relevant to different levels of knowledge and ways of learning. To provide opportunities for discussion and social interaction between people of different ages and backgrounds		Towards 2010 Target 27	Work with UCCA to deliver a further programme of Cultural Ambassadors and Generate	Dec 2008
Continue to develop mutually beneficial partnerships between Turner Contemporary and FE and		Towards 2010	Deliver the project with students from UCCA via a series of seminars and exhibition in Margate Library Gallery	Spring 2008

HE institutions in Kent, ensuring that staff and students become regular visitors and that expertise and opportunities are shared		Target 27	Explore and develop use of new technology as an interpretative tool with partners in HE and FE sector	Ongoing
Marketing and Communications				
Analyse local and regional audience to target our marketing campaigns.	John Haywood	Towards 2010 Target 25 / 8 / 7	Work with colleagues in KCC to get a clearer view of the potential audience. Analyse market research and commission ongoing research Monitor use of e-technologies to enhance and improve marketing activities	Sep 08 Oct 2008
Ensure that press and publicity is maximised for all elements of Turner Contemporary's work.		Towards 2010 Target 7 / 25	Devise press strategies for all events, exhibitions and key moments in project development and increase positive press coverage for the capital and artistic programmes Keep KCC Communications team informed and ensure that Turner Contemporary is represented on the KCC intranet at least once a month Appoint PR agency	Ongoing Ongoing Summer 2008
Improve and develop mailing lists		Towards 2010 Target 27	Continue to refine use of Raiser's Edge for all areas of the business and in particular fundraising Increase capacity of mailing list to 8,500 constituents	Ongoing March 2009
Further develop the website		Towards 2010 Target 27	Deliver annual review outlining achievements Appoint Development Manager	Spring 2008 March 2009
Generate income, support the fundraising by raising the brand awareness and providing positive PR				
Research				
Conduct research to evaluate the	Victoria Pomery	Towards 2010	Commission market research amongst existing and	Jul 2008

wider impact of Turner Contemporary on Margate and the regeneration of East Kent		Target 27	new businesses Instigate a robust process to enable ongoing evaluation of the exhibitions and Audience Development programme Continue to investigate the design, development and operation of galleries and other destination attractions to assist the progress and quality of the project Travel in Europe and US to establish partners amongst museums and galleries	Ongoing Ongoing Ongoing
Governance	Richard Morsley with Phillip Round	Towards 2010 Target 27	Implementation of strategy to establish an operating trust for Turner Contemporary Appoint Chair of the operating trust	Summer 2008
FUND RAISING - CAPITAL				
Revise and implement Fundraising Strategy to secure capital support from foundations, individuals and corporates	Victoria Pomery	Towards 2010 Target 27	Make bids to Turner Contemporary Arts Trust for capital funding	Dec 2008
Work with ACE and SEEDA to secure the release of capital funding		Towards 2010 Target 27	Collaborate closely with ACE following their anticipated decision to fund. Collaborate with SEEDA to secure £4m of funding.	Ongoing
3. FUND RAISING - REVENUE				
Work with ACE to secure the release of RFO funding for 2008-2009 and beyond	Victoria Pomery	Towards 2010 Target 27	Finalise Operational Plan and other relevant papers and submit to ACE panel for approval as required	Ongoing
Make funding bids to trusts and foundations for individual elements of the programme		Towards 2010 Target 27		Ongoing
4. REGENERATION				

Active participation in the Central Margate Regeneration Partnership & East Kent Partnership	Victoria Pomery	Towards 2010 Target 27 / 3	Design of Turner Contemporary to move forward in conjunction with wider regeneration issues	Ongoing
Engagement with local and county tourism organisations and Thanet District Council to assist in developing the 'Destination Margate' product and marketing		Towards 2010 Target 7	Participation in developing tourism strategies and partnership working with the Kent Tourism Alliance, in particular the Cultural Tourism initiative	Summer 2008
Work with partners and stakeholders in East Kent to ensure there is a co-ordinated programme for culture and that key (anchor) projects progress		Towards 2010 Target 25	Continuing work with the Maritime Heritage Trail (Interreg), establishment of East Kent cultural 'package' in association with KCC, TDC and other colleagues, co-ordinated activity across East Kent	Ongoing

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

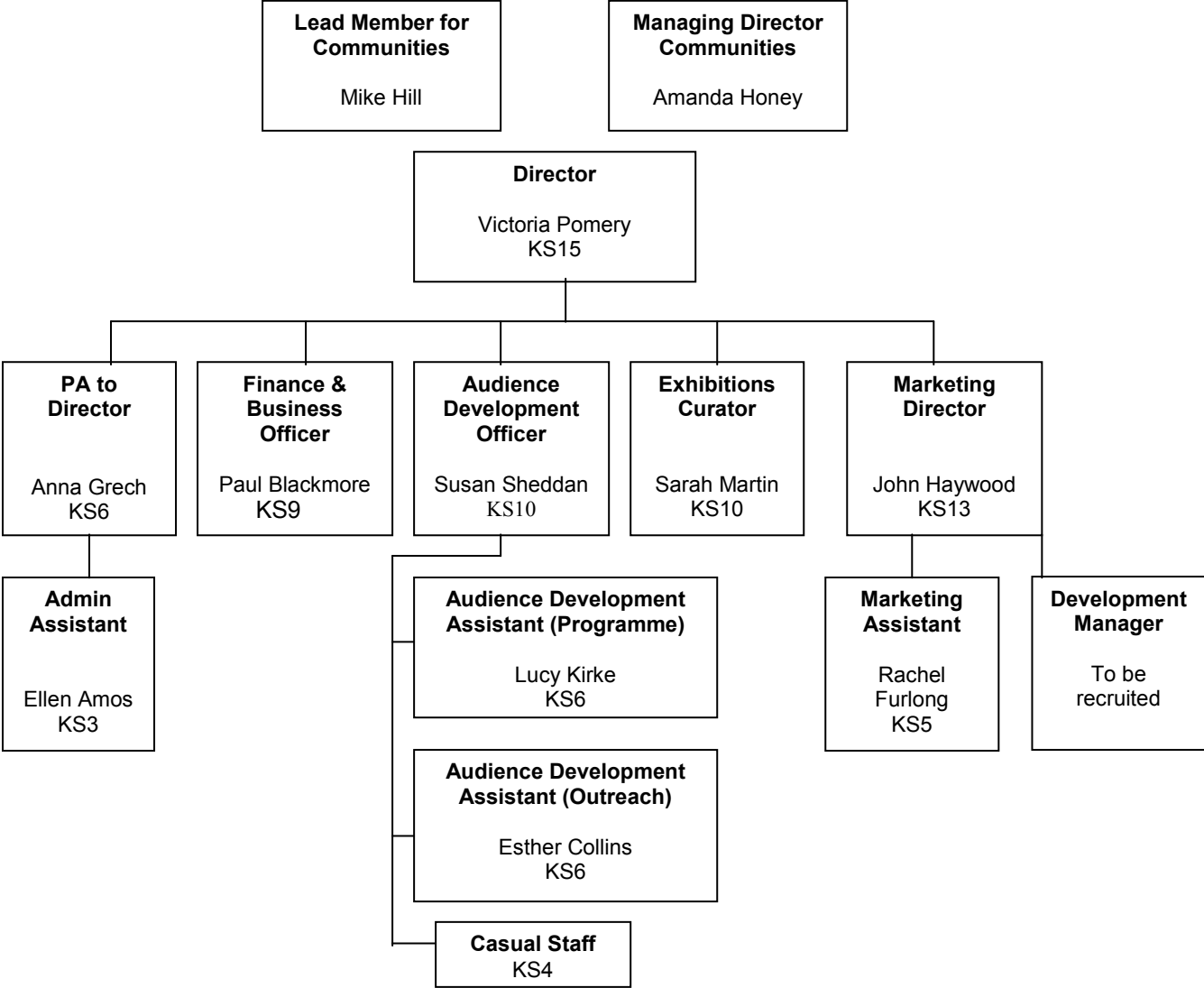
USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

<i>Name</i>	<i>Start date/ end date (dd/mm/yy)</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, district, ward etc</i>	<i>Brief summary</i>	<i>What we want to find out and how we will use the information, (approx 25 – 50 words)</i>	<i>Statutory Yes/No</i>	<i>Contact name, e-mail & phone No.</i>
Access Group	Ongoing	Leisure & Culture	Individuals with specific access needs	Thanet	Consultation about all forms of access	Specific needs for those accessing our services	No	Esther Collins, Audience Development Assistant ecollins@turnercontemporary.org
Senior Citizens Group	Ongoing	Leisure & Culture	Older members of the community	Thanet	Consultation about programmes / events for older audiences	What activities/events might we programme that older members of the community are more likely to engage with.	No	Esther Collins, Audience Development Assistant ecollins@turnercontemporary.org
Young People's	Ongoing	Leisure & Culture	Young People in	Thanet	Group to take a key	How to engage more widely with young	No	Lucy Kirke, Audience Development Assistant

Group			Thanet		role when gallery opens in 2010	people		lkirke@turnercontemporar y.org
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RESOURCES

Turner Contemporary Structure Chart



STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	2	2
KS12 and below (FTEs)	8	9
TOTAL	10	11
Of the above total, the FTE which are externally funded		

*In addition, we employ a range of casual staff to support the delivery of our programmes

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

There is a need to deliver some further team work training for all staff to support the organisation as it goes through a period of transition. In addition, individual members of staff will be encouraged to attend training days relating to audience development, the use of new technologies in interpretation, monitoring and evaluation of projects and customer care.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
859.0	9.6	Service Management	11.6	448.2	226.0	83.0	757.2	200.0		557.2	MH
		Marketing			63.6		63.6			63.6	MH
		Arts Programme				198.0	198.0			198.0	MH
859.0	9.6	Controllable Totals	11.6	448.2	289.6	281.0	1018.8	200.0	0.0	818.8	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
859.0	9.6	Total Cost of Unit	11.6	448.2	289.6	281.0	1018.8	200.0	0.0	818.8	

CORPORATE THEMES

Equalities and Diversity

The development of an Access Group to inform the design process as well as all aspects of Turner Contemporary's work is important in addressing issues for members of the audience.

A diversity action plan has been developed relating specifically to Turner Contemporary's work. This is in line with Arts Council England's policy whereby all RFOs (regularly funded organizations) are requested to have a diversity action plan for use in their organization.

Section 17 Crime & Disorder Act (Community safety)

The development of Turner Contemporary is supporting the wider regeneration of Margate and East Kent. Turner Contemporary's role is to improve the quality of life for Kent residents, develop an educational resource and create wider social cohesion.

Corporate Environmental Performance & Climate Change Adaptation

Turner Contemporary is working hard to reduce our impact on the environment across all areas of operation. We aim to achieve this by reducing energy usage throughout the building, reducing waste – including recycling where possible, and ensuring efficient use of time and travel by employees. Guidelines and reminders to heighten staff awareness of these issues are being implemented. Issues of sustainability are being addressed throughout the development of the new building.

Turner Contemporary is also taking a role in informing the public about environmental issues. Programming exhibitions such as *Nature is a Workshop* provide us with the opportunity to highlight our relationship with our environment through interpretation, workshops and talks. Artist-led workshops for the community will focus on reinvigorating green spaces in the locality.