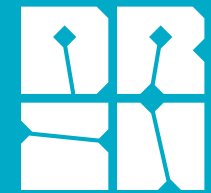




# DRILL Performance Company Inc.

## Strategic Plan 2023-2025





# DRILL Performance Company Inc. Strategic Plan 2023 - 2025

Utilising the extensive strategic planning facilitation skills of board member Steve Kyne, the DRILL board undertook a comprehensive strategic planning process in May and June 2022. This included interrogation of our current Vision, Mission, and Goals. An analysis of strengths, weaknesses, threats, and opportunities present in the current operating environment of the organisation was completed, and a variety of strategic directions were considered, all of which has informed the development of this Strategic Plan.

DRILL has developed this Strategic Plan for 2023-2025 taking into consideration the current environment, including:

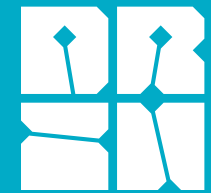
- ◆ The impact of COVID-19 on project delivery.
- ◆ DRILL's renewed focus on sustainability.
- ◆ Our plan for DRILL to apply for multi-year Organisations funding for 2024 onwards.

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**Leviathan, 2021**  
Senior and  
Junior Companies  
Photo Jesse Hunniford





# Company Overview

DRILL is one of Australia's leading youth dance companies, dedicated to fostering the growth of the contemporary dance, through a youth lens. Based in nipaluna/Hobart, we connect young Tasmanians with inspiring professional and emerging artists to create ambitious dance works through artistic programming and schools-based programs. Our work unites and strengthens our communities through the experience of collaborative process and shared performance.

DRILL empowers the next generation of leaders, thinkers, nurturers, and change-makers with a commitment to collaborative creative process, guided by experienced professional artists and peer to peer learning. Our artistic output encourages young people to tell their stories, share their values, and voice their thoughts through performance and physical expression. We bring young people together to form a tight-knit community of peers, fostering a space for self-development and discovery, built on trust, and supported by kindness.

We excite our audiences by challenging the preconceptions of dance and the form it takes. Through site-specific and theatre-based performances we create immersive experiences, which challenge preconceptions of the audiences attending, enjoying, and investing in dance. Through our programs we reach out and invite young people to experience contemporary arts practice where they are, through their schools and in their communities, in a variety of performance spaces and in the studio.



*Illuminate*, 2021  
Senior Company  
Photo Isabella Stone

# Strategic Framework

## Our Vision

Young Tasmanians empowered through creative dance practice to be active and engaged the members of the community.

## Our Mission

To create meaningful contemporary dance experiences through collaboration between professional, emerging, and young artists.

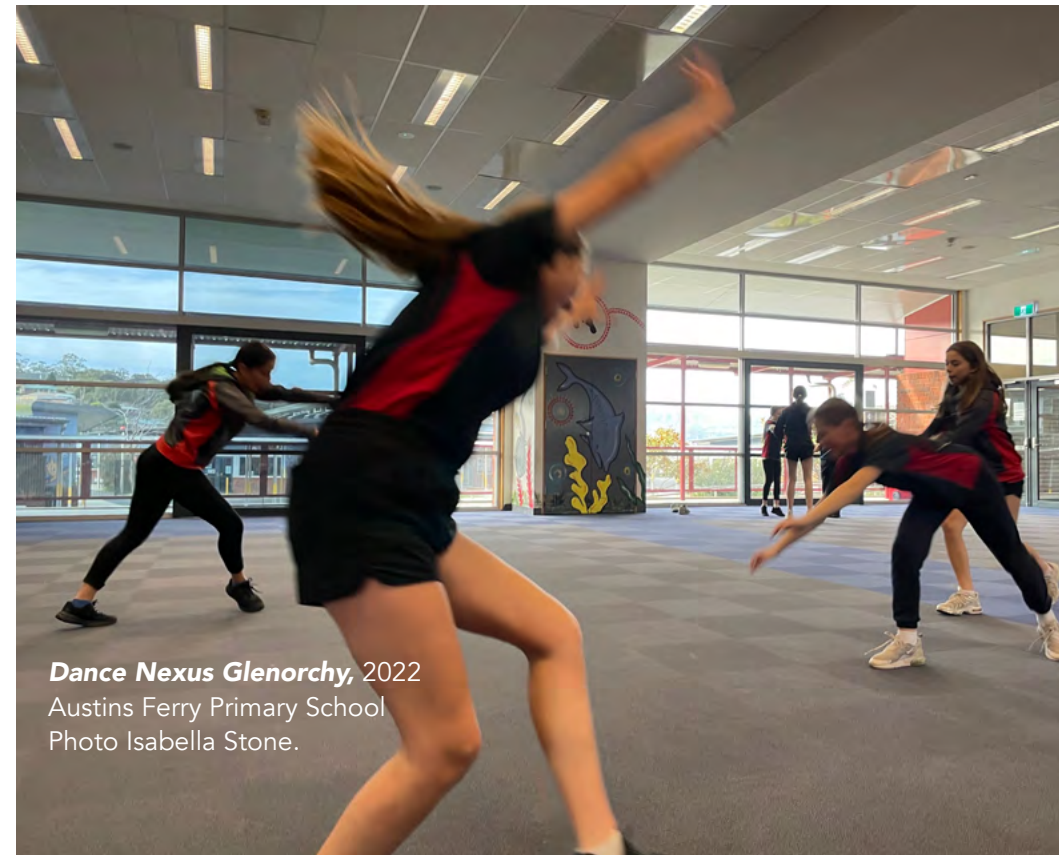
## Guiding Principles

- ◆ To develop young people through dance, both personally and in their artistic skills.
- ◆ To provide young people with the opportunity to grow their capacity as resilient, compassionate, creative, and collaborative community members.
- ◆ To actively go where young people are by working in schools and community settings.
- ◆ To expand diversity amongst our participants and collaborators including age, experience, body types, sexuality, and culture.
- ◆ To actively engage in and promote positive relationships with participants and partners.
- ◆ To foster sustainability, safety and wellness of employees, participants, and audiences.

## Goals

DRILL works to:

- ◆ Deliver ambitious creative programs grounded in collaboration, tailored for youth participants.
- ◆ Provide youth programs in the south of the state that are financially and geographically accessible and inclusive.
- ◆ Embed DRILL into the ecology of Tasmanian performance through strong arts and community partnerships.
- ◆ Consolidate DRILL's organisational foundation for a sustainable future.



*Dance Nexus Glenorchy, 2022*  
Austins Ferry Primary School  
Photo Isabella Stone.

## History

DRILL was founded in 2007 in Launceston by Joshua Lowe. Initially a platform for Joshua to create work with his peers, the company gradually transitioned into a youth dance model as Joshua continued to engage and teach young participants. DRILL's role in lutruwita/Tasmania as a provider of youth dance engagement opportunities was consolidated when it moved to nipaluna/Hobart in 2012 and became Hobart's youth dance company. DRILL acknowledges Josh's formative contribution and establishment of youth dance practice born out of his passion and drive to create work in a then small dance ecology of lutruwita/Tasmania.

To support the ongoing demand, growth, and need for stability, in 2017 DRILL became an incorporated not for profit organisation and formed a Board of Directors.

DRILL has worked closely with the education sector in Tasmania as part of our policy of going to where the young people are. The company has conducted a workshop program annually in schools and has delivered the youth access program *Dance Nexus* program since 2015.

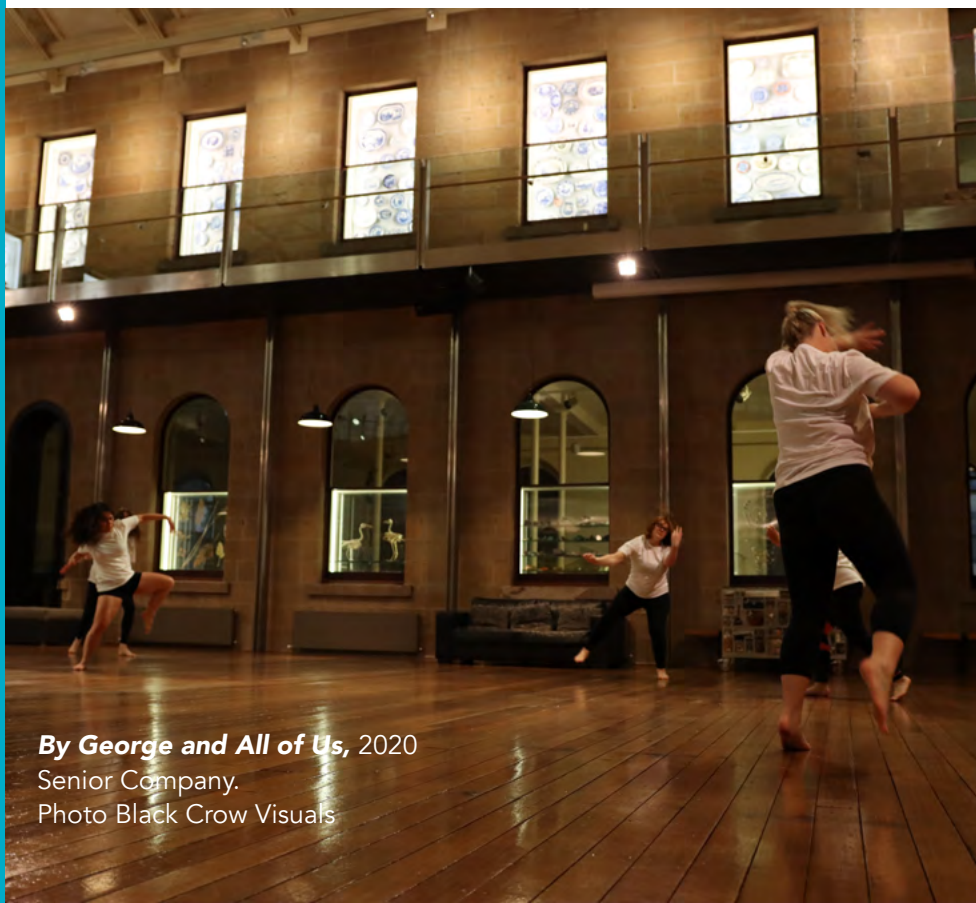
In 2019 the core staff expanded to two and DRILL employed its first and existing General Manager Cathryn Williams, part-time (0.6 FTE), to support the AD and oversee the administration of the company.

In 2020 DRILL appointed Isabella Stone as Artistic Director. Isabella has strived to continually engage new artistic voices as leaders in our program, ensuring DRILL exists to provide new artistic opportunities to its participants and for the artistic evolution of the work it shares with community. Operations were heavily adjusted and shifted with the effects of the COVID 19 pandemic, and despite this, in 2020 DRILL had substantial outcomes

- ♦ An online education series *Moving Through Colour* created in partnership with the Tasmanian Department of Education,
- ♦ Our youth access program *Dance Nexus* was delivered in both Clarence and on the west coast of Tasmania, both with film outcomes,
- ♦ The pivot of our major performance season into a dance film created by Senior Company members and mentored by film professionals, and
- ♦ Performances of *By George and All of Us* and *Change* performed by Senior and Junior companies respectively.

As performances started returning to theatres in 2021:

- ♦ DRILL was able to successfully perform the postponed season of *Leviathan* at the Theatre Royal's Studio Theatre, as part of their subscription season. Combining both DRILL's Junior and Senior Companies, this was the first full length work delivered under the Artistic Direction of Isabella Stone. The work was well received by industry peers and seen by over 700 people.
- ♦ DRILL's senior company was honored to perform in *Illuminate*, in Launceston as part of Tasdance's 40<sup>th</sup> anniversary celebrations. They performed a site-specific work in the Cataract Gorge, alongside pakana kanaplila, Stompin, Second Echo Ensemble, Mature Artists Dance Experience and Tasdance.
- ♦ DRILL's work in schools continued, with *Dance Nexus* being delivered in Clarence, and a series of workshops to Primary and Secondary schools.



***By George and All of Us*, 2020**  
Senior Company.  
Photo Black Crow Visuals



In 2022, DRILL is realising:

- ◆ One of our most ambitious projects to date, *A Call to Arms*. A dance film directed and shot by the Samaya Wives in takayna/Tarkine, in collaboration with the Bob Brown Foundation, it is postproduction and will be completed later in the year.
- ◆ *Dance Nexus*, our youth access program, being delivered in partnership with Montrose Bay High School across the Glenorchy area. We will be able to welcome public audiences again in August 2022.
- ◆ Our major season *dissolving labels* - a cross-disciplinary work, with collaborators Davina Wright (theatre), Billie Rankin (visual arts) and Richie Cyngler (experimental sound). Supported by a RISE grant, this will premiere in August 2022 in nipaluna/Hobart's MAC 02 shed.
- ◆ Our Junior Company project *Collective Writing – Collective Dancing*, presented in partnership with The Story Island Project and Libraries Tasmania.
- ◆ A creative exchange dance camp for Senior Company in Launceston with youth dance company Stompin. In both companies' history this will be their longest and most focused exchange to date.
- ◆ A development for our 2023 work 'Age' with Elle Evangelista.

## Outcomes of previous strategic plans

In previous plans, the company identified several areas for potential growth, aligning with the Purpose and Goals and KPIs as set out in the Strategic Plan. These have now been achieved, including

- ◆ Increasing the Artistic Director role from 0.8 FTE to full time in February 2020. This was critical to our recruitment campaign for a new AD following the departure of founding AD, Joshua Lowe.
- ◆ DRILL created the 0.6 FTE position of General Manager, which was filled by Cathryn Williams in July 2019.
- ◆ In collaboration with Kickstart Arts, DRILL created a permanent dance specific studio space for DRILL and the dance community, which was lacking in the Hobart area. In May 2021, after working in a range of halls and multipurpose studios around Hobart, DRILL began a sublease of the Dance Studio at Kickstart's Creative Living Centre. DRILL secured funding from the Tasmanian Community Fund to assist with furnishing the space with dance studio flooring and other essential equipment. The Company also received funding from Sport and Recreation Tasmania towards further equipment for COVID-19 safety measures.
- ◆ DRILL steered significant partnerships that allowed DRILL to deliver

larger and higher quality programs than we could not have delivered on our own, with organisations including The Tasmanian Symphony Orchestra (*NEON*), National Science Week (*NEON*), Salamanca Arts Centre (Choreographic Program), Dancenorth (*Dance Nexus*), the Burning Desires Festival (*By George and All of Us*), Ten Days on the Island (*Dance Nexus and The Stance*), Tasdance (*Illuminate*), Moonah Arts Centre (Junior Company), the Theatre Royal (*Leviathan*), and The Story Island Project (Junior Company 2022). In 2020, a partnership with the Department of Education resulted in a new online education series *Moving Through Colour*.



**A Call to Arms, 2022**  
Senior Company and independent dancers  
Photo Pippa Samaya

# Context

## Internal Situation

### Board + supporters

DRILL boasts a strong Board bringing a range of skills and experience to the table. Included on the Board are members with a long-standing commitment to working with young people, educators, teaching artists and a wealth of local, national, and international knowledge. The Board has a specific position for a youth company representative who consults with the members of the company to ensure that DRILL is supporting the needs of our members.

DRILL has the support of a small but strong group of parents and friends of the dancers who double as volunteers. Volunteering and taking on leadership roles are also a part of the development and commitment of Senior Company members.

### Staff + Capacity

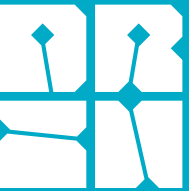
DRILL currently engages AD Isabella Stone full time (1.0 FTE) and GM Cathryn Williams part time (0.6 FTE). They have been previously remunerated at rates commensurate with our available funding.

Isabella Stone brings ten years of creative experience in choreography and performance, new techniques and models for creation and movement, and a wealth of experience in working collaboratively with professionals, peers, and within a youth context. She guides all aspects of the programs, to the strategies determined by the Board. The AD creates and leads the artistic program and is the prime creative for the company, choreographing major and small-scale works in collaboration with the young people, leading workshops and the development of schools' programs, and teaching regularly as needed.

Experienced Arts Administrator Cathryn Williams (nee Gurrin) started with the company in 2019 and has used her extensive experience to support the business side of the company. The GM's is responsible for the management of operations, with a focus on risk management, financial management, and smooth operation of the company. This includes managing marketing, funding, personnel, and suppliers.

DRILL's large number of programs are only able to be delivered with the support of experienced dance practitioners who can work either part time or on short term contracts. Staffing in 2022 currently includes, Davina Wright (theatre), Billie Rankin (visual arts) and Richie Cyngler (experimental sound)





(*dissolving labels*), H.K. Vermeulen (dance) and Keia McGrady (dance) (*Dance Nexus*). DRILL also utilises artists such as Gabrielle Martin (dance), Bethany Reece (dance) and Felicity Bott (dance) to support our program.

Recognising that it is a risk to assume that our preferred artists will be available for our projects, DRILL's Artistic Director is regularly identifying other potential collaborators into the future that we can work with.

### Financial position

In 2022, DRILL is operating on a one-year grant from Arts Tasmania of \$80,000 Youth Arts and \$24,222 from the Organisations Program with project funding from a variety of sources. The funding from Arts Tasmania (Youth Arts) is at the maximum level for that program and is the primary support for key staff positions of the AD and GM, but other funding is required to finance the projects DRILL delivers. 2022 project funding has been secured from Restart Investment to Sustain and Expand (RISE), Arts Tasmania's New Works New Markets, City of Hobart, the Regional Arts Fund, the Allport Bequest, and income from schools.

Despite the increasing demand for our work, the current level of funding does not allow us to appropriately remunerate our staff at an industry competitive level.

It is for this reason DRILL is working to attain what is sustainable, prioritising the health and appropriate remuneration of its employees and adjusting the scale or extent of its core program accordingly. We continue to pursue all avenues for organisational and project funding that are potentially more accessible as a registered charity. The Board has also recognised the need to diversify funding and is establishing a new bequest program, alongside our fundraising program.

DRILL generates earned income from its activities, but it is limited by our values of inclusiveness and financial accessibility – we cannot charge high ticket prices, nor can we charge large fees for our memberships. Our fee for Senior Company in 2022 equates to under \$1.50 per contact hour. DRILL also offers bursaries for those unable to cover the fees.

Similarly, our grant funding indirectly supports our access program through schools, by supporting our staff salaries and key organizational costs. This ensures we can deliver programs with schools, at a level that is affordable for them.

It is recognised that being primarily reliant on grant funding is a risk – if grant applications are unsuccessful, projects may need to be cancelled or staffing reduced. DRILL is working towards diversifying its funding base by securing further grant and philanthropic funding nationally, and in the longer term,

developing an ongoing allied sector income source.

### Venue + Community Dance Hub

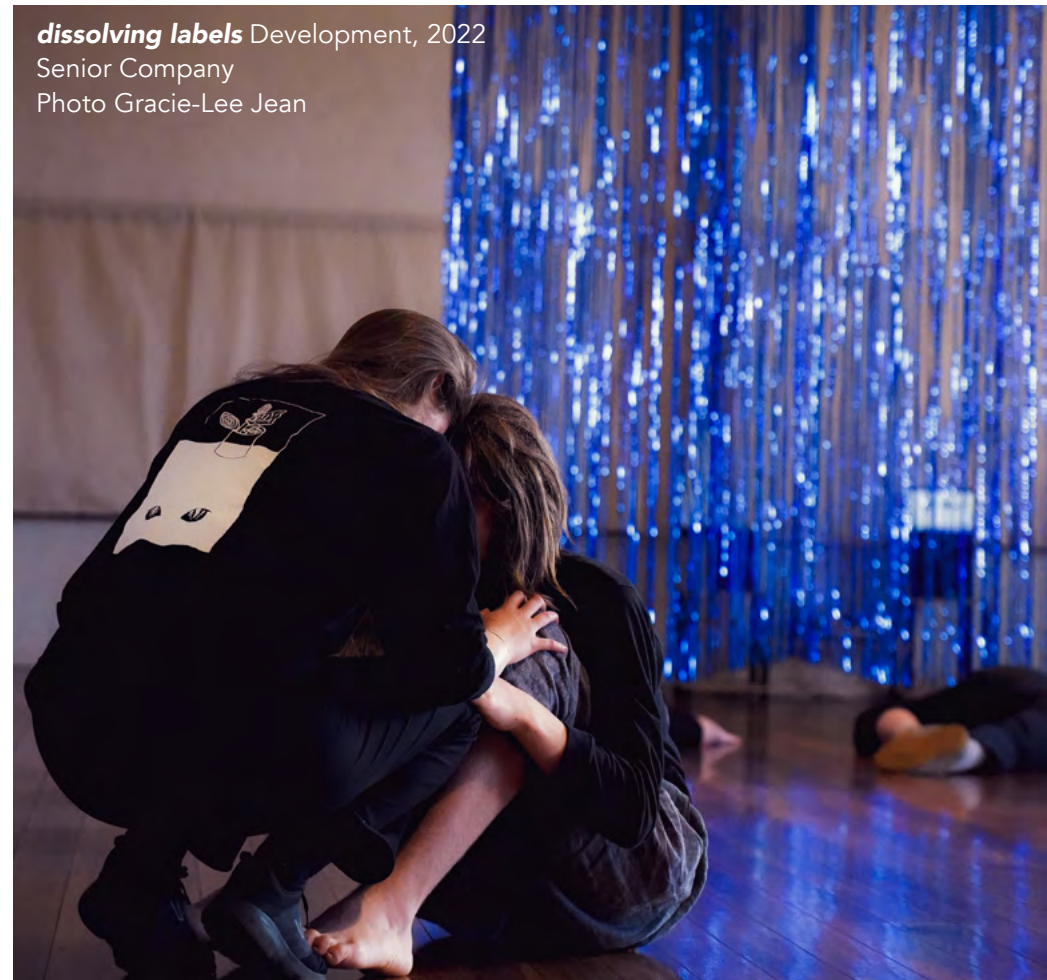
In 2020 DRILL started a partnership with Kickstart Arts, leasing an office with rental subsidised by Kickstart Arts. Kickstart has also redeveloped a building to become the Kickstart Creative Living Centre, housing a theatrette, an art workshop/exhibition space, a multi-purpose space, a dance studio, and several offices for arts organisations and artists. DRILL outfitted the Dance Studio with new dance flooring, heating carpet, curtains, and COVID-19 equipment.

The new studio meets DRILL's need of a centrally located dance studio, with a large space and specialist dance flooring, close to public transport, as a consistent place for all classes, workshops, and rehearsals. This space is intended to be a community dance hub, able to be rented by other dance groups and individuals, including visiting professional dance companies.

*dissolving labels* Development, 2022

Senior Company

Photo Gracie-Lee Jean







## External Environment

### Operation in the time of COVID-19

After pivoting in 2020 to online and film outcomes, DRILL has carefully managed the return to unrestricted classes and performances, but COVID-19 still creates challenges in the way we operate.

With more relaxed restrictions in June 2022, DRILL programs do not need major modifications to our delivery. However, we need to regularly review our COVID-19 planning to ensure that we remain as safe as possible and are ready to restructure or reschedule programs as needed.

In relation to planning, this means we have significantly enhanced our contingencies, and are prepared for last minute cancellations or postponements. This includes ensuring we have at least two creatives on all performance projects, that contracts have appropriate clauses for rescheduling, that DRILL has sufficient reserves to cover any cancellations, and applying for government guarantees where possible (such as Arts Tasmania's Live Performance Support Program.)

## Funding + Economy

Arts funding is declining in real terms, with a static funding pool at the federal level and increasing demand from organisations due to rising costs, it is recognised that funding will become more difficult to secure. There was a short-term influx of funds, due to COVID-19 stimulus, but funding has now returned to more regular levels.

A welcome election promise by the Liberal Party to increase the Arts Tasmania funding to organisations has had significant impact on the number of organisations supported and the level supported in 2021-22.

DRILL had hoped to apply for multi-year funding in 2021-22 but had been advised by staff that an increase to the funding pool would not be available in that round, and so we applied for a single year, with a plan to apply for multi-year at a higher level once the pool was increased. DRILL hopes to benefit from the increased funding pool and aims to apply for multi-year funding to Organisations for 2023-24.

The impact of the current financial environment cannot be underestimated. With continued cost of living and interest rate increases, spending will reduce, including purchasing of DRILL classes and memberships. Tasmanian Government revenue is highly dependent on GST income, which may fall, and it is possible that budget cuts will be required – potentially resulting in reduced available grant funds. Demand for state and federal funding is likely to increase, making rounds more competitive and success less likely.

## Dance in Tasmania

Tasmania is unique as it has two highly established youth dance companies: with DRILL in the south and Stompin based in Launceston. It is important to recognise each company offers different programs of content, scale, and reach, and one organisation could not effectively service the entire island, nor could they functionally amalgamate. The state's professional dance company Tasdance, also located in Launceston, creates a pool of artists and resources within the north of the island. DRILL contributes to the dance ecology, servicing the south of the island and has a strong collegiate relationship with the Launceston companies, with previous and future collaborations.

DRILL identifies the richness of dance in the south of the island surrounded by companies and collectives – including pakana kanaplila, MADE, Second Echo Ensemble and Nelipot as well as independent artists. Through regular meetings with the Dance Tasmania network, DRILL liaises with the southern and northern dance communities to ensure reduced clashes in programming, ability to share resources and audiences, and to both offer and receive artistic support.



*Dance Nexus West Coast, 2020*  
Rosebery District School  
Photo Black Crow Visions

## Tasmanian Arts Community

The geographical isolation of lutruwita/Tasmania is both an asset and hinderance on creative practice in dance, hosting a vibrant but limited resource of working dance artists. The ambition to deliver creative programs grounded in collaboration acknowledges this external limitation, by opening the creative potential and process to work across mediums, aiming to work with the abundant bespoke community of creatives. By looking to collaborate with creatives who are not dance specific, DRILL accesses extensive creative resources to achieve its planned development, while facilitating greater connection with the artistic community through shared creative practice.

Tasmania hosts a large community of commercial dance businesses, run as private studios, offering opportunities to engage in commercial dance techniques, competitions, and eisteddfods. Whilst not a dance school business, DRILL acknowledges the different opportunities these studios provide and welcomes those who wish to engage in the collaborative process of DRILL but also participate in dance studio tuition.

MONA has had enormous impact on the arts and audience ecology of Tasmania. DRILL encourages its participants to attend the major festivals MONA FOMA and DARK MOFO to continue expanding their exposure to world class contemporary art, performance, and music. Parallel to this, these festivals have assisted in educating and exciting audiences for alternative performance experiences, making DRILL's site-specific work more approachable and appealing. Senior Company members of DRILL have been employed as performers for programmed interstate and international artists, leveraging professional development opportunities for young artists through community networks.

## Online Media

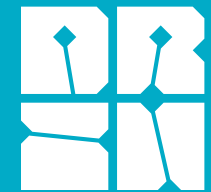
Working with young people, it is important to recognise that online media is an important source of creative inspiration and engagement in their lives. This environment brings both challenges and advantages - we can reach more young people, but we are also competing for attention with a plethora of opportunities.

DRILL has an advantage in that we can offer a physical and personal interaction with the choreographer and their peers that we believe outshines online engagement. DRILL promotes a healthy relationship with the screen, coaching young people in creativity techniques, including screen-based work, and continues to remind them of the empowerment and priority of working with the body.



**CHANGE, 2020**  
Junior Company  
Photo Katie Palmer

***A Call to Arms***, 2022  
Senior Company and  
independent dancers  
Photo Pippa Samaya



# 2023-25 Strategic Focus

## Consolidation and Sustainability

DRILL has undergone substantial change, from the time of founding AD Joshua Lowe, and with that comes a recognition that it is timely and appropriate to restructure operations. The organisation initially relied on a single staff member, who had a significant workload, which was not suited for long term sustainability. The Board has recognised that this is a time for re-affirmation of DRILL's key programs, and that the organisation needs to spend the next period consolidating its current position. It will utilise the safer work practice of scheduling a minimum of two creative staff on all projects.

The organisation has started on that journey with the following steps:

- ◆ Increase of turnover from \$177,936 in 2019 to an estimated expenditure of \$250,000 in 2022.
- ◆ Increase in core staffing of 0.8 FTE since 2018.
- ◆ Increase in the number of choreographers/leaders for performance projects from one to two or more, to ensure best practice and sustainable workloads.

The Theatre Network of Australia salary survey 2021 has provided a benchmark for organisations with a turnover of \$250-\$749 for an Artistic Director salary of \$77,592 Per Annum. To deliver a high-quality dance program to young people requires trained and experienced personnel, and to attract and retain a high calibre AD to deliver those programs requires a professional salary. The Board has noted that the salaries of our staff are inadequate and are inconsistent with industry standards for their level of responsibility and has acknowledged this as a priority for change in the KPIs.

The consolidation process will include:

- ◆ Increasing wages of our staff to parity with organisation of a similar size nationally.
- ◆ Ensuring that the total number of projects being delivered is sustainable.
- ◆ Reducing simultaneous delivery of projects through sustainable scheduling.
- ◆ Ensuring sustainable staffing on performance projects - a minimum of two creatives.
- ◆ Engaging appropriate artistic collaborators to enable us to continue evolving artistically.
- ◆ Continuing review of the way the organisation functions - roles of the Board, staff, and contractors.



**Leviathan, 2020.**  
A film by Senior  
Company  
Still from the Film

## Accessibility and inclusion

DRILL aims to introduce young people to empowering contemporary dance practice (physical training and active creative involvement) by inviting young people from across the greater nipaluna/Hobart area, from all backgrounds to be involved in our programs. Our Access Program (Dance Nexus) offers accessible youth arts practice to young people by removing barriers created by price, location, and family pressures.

Young people are welcomed at all levels of dance experience, abilities, and body types to our programs, and we emphasise inclusion, acceptance, and respect through our practices.

A priority for this triennium is to develop a Disability Action Plan and to secure funding for an elevator at the Kickstart Creative Living Centre to improve our capacity to include all interested participants.

## Partnerships & Relationships

Organisational partnerships are an essential aspect of DRILL's successful model in delivering high quality work. Partnerships allow us to deliver projects of greater value, to increase our operational ability to deliver projects, and reduce risk.

DRILL is actively working towards developing a stronger relationship with the palawa/pakana community and have begun by supporting staff and senior company members to attend Cultural Awareness Training. We are building our relationships with individuals in the community and will develop a reconciliation plan in this triennium.

## Collaboration

With the appointment of Isabella Stone as AD, collaboration has been brought to the fore, with a move towards a more collaborative creative model and an increase in the number of professionals working with the young people on Senior Company, Junior Company, and Dance Nexus. Isabella has also expanded the range of artistic practices that the young people of our company can experience and participate in – including filmmaking, shadow puppets, storytelling, visual arts, theatre, and experimental music.



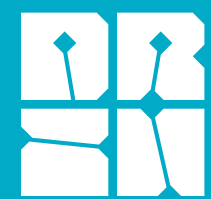
**Dance Nexus Clarence, 2021**  
Rokeby Primary School  
Photo Katie Palmer



# Goals + KPIs

With our new focus on consolidation and sustainability, many KPI targets have not been designed for growth.

1. Deliver ambitious creative programs grounded in collaboration, tailored for youth participants.				
Strategy	KPI	2023 Target	2024 Target	2025 Target
Create and evolve an annual artistic program, which includes a range of new works and projects that meet the needs of the young people.	Number of major works created annually	1	1	1
	Number small small-scale works or development period delivered	1	1	1
	Number works created by Junior Company	1	1	1
	Number of development projects	1	1	1
Engage creative professionals who have passion and skills for working with young people.	Number of experienced creatives with passion and skills for youth dance practice	5 Artists	5 Artists	5 Artists
	Number of interstate artists engaged to challenge and inspire young people	1	0	1
	Number of emerging practitioners mentored in working with young people	2 Artists	2 Artists	2 Artists
	Percentage of positive feedback from participants working on projects	80%	80%	80%
	Percentage of positive feedback from creatives working on projects	90%	90%	90%



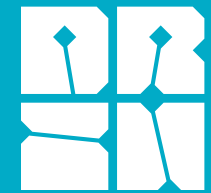
## 1. Deliver ambitious creative programs grounded in collaboration, tailored for youth participants.

Strategy	KPI	2023 Target	2024 Target	2025 Target
Develop and design the artistic aesthetic of the company to reflect its current participants.	Percentage of participants given opportunities to create choreography	100%	100%	100%
	Percentage of participants involved in development of themes and ideas for the work	100%	100%	100%
	Number of young people provided with opportunities for individual creative visions through choreographic program	5	0	5
Provide opportunities for young people to engage in current contemporary dance practices.	Number of public call outs	2 per year	2 per year	2 per year
	Number of public classes - ages 9-14	1/week x 4 terms	1/week x 4 terms	1/week x 4 terms
	Number of public classes - ages 15 and up	1/week x 4 terms	1/week x 4 terms	1/week x 4 terms
	Number of participants engaged in mentoring	2	2	2
	Number of creative artists involved in projects	5 Artists	5 Artists	5 Artists
Engage young people in conceptual conversations and reflection.	Number of Q and A sessions with audiences	1 x per major work season and 1 x each schools matinee	1 x per major work season and 1 x each schools matinee	1 x per major work season and 1 x each schools matinee
	Percentage of participants involved in conceptual conversations and reflection	100%	100%	100%

## 2. Provide youth programs in the south of the state that are financially and geographically accessible and inclusive.

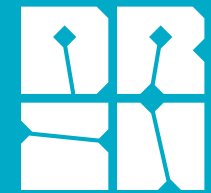
Strategy	KPI	2023 Target	2024 Target	2025 Target
Introduce and engage young people in dance by enriching local primary and secondary schools with quality accessible dance programs.	Number of schools engaged through our workshops and residencies	15 Schools	20 Schools	20 Schools
	Number of schools attending performances	10 Schools	10 Schools	10 Schools
	Number of school matinee performances delivered	2	2	2
	Number of primary schools engaged through a dance-in-schools program	5 Schools	5 Schools	5 Schools
	Number of residencies delivered to schools outside of the Hobart area	1 Residency	2 Residencies	2 Residencies
Ensure Junior and Senior Company participation is affordable and the venue accessible to public transport.	Percentage increase in fees per year	less than 5%	less than 5%	Less than 5%
	Cost per contact hour fee for Senior Company	Under \$2 per hour	Under \$2 per hour	Under \$2 per hour
	Cost per contact hour fee for Junior Company	Under \$3 per hour	Under \$3 per hour	Under \$3 per hour
	Number of bursaries provided for members who are unable to afford the fee	5	6	6
	Percentage rehearsals at a centrally located studio, close to bus routes	100%	100%	100%





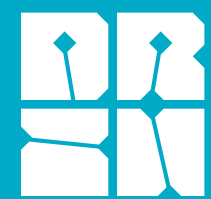
## 2. Provide youth programs in the south of the state that are financially and geographically accessible and inclusive.

Strategy	KPI	2023 Target	2024 Target	2025 Target
Ensure that DRILL's programs are accessible by people with a disability.	Develop Disability Action Plan	DAP Created	Implement Plan	Implement plan
	Number of audio described performances	2	2	2
	Number of Auslan interpreted performances	2	2	2
	Percentage website and social media compliant with WCAG 2.1 at level A	100%	100%	100%
	Funding secured for an elevator to the Dance Studio	Development	Development	Funding Secured
Ensure key staff undertake regular training/certifications.	Percentage of staff/volunteers working with young people hold WWVP	100%	100%	100%
	Artistic Director Training	CPR & Mental Health First aid	CPR & First aid	CPR & palawa Cultural Training
	General Manager Training	CPR	CPR	First aid and palawa Cultural Training
Ensure DRILL's Policies and Procedures ensure the safety of our participants.	Review Policies Annually	Review of Child Safety Policies and Occupational Health and Safety policies	Review of Child Safety Policies and Occupational Health and Safety policies	Review of Child Safety Policies and Occupational Health and Safety policies



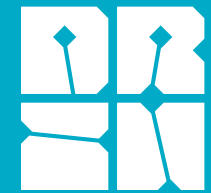
### 3. Embed DRILL into the ecology of Tasmanian performance through strong arts and community partnerships.

Strategy	KPI	2023 Target	2024 Target	2025 Target
Build relationships with the palawa/pakana (Tasmanian Aboriginal) Community.	Delivery of palawa Cultural Awareness for DRILL members	Senior Company & Junior Company	Senior Company & Junior Company	Senior Company & Junior Company
	Number of Welcome to Country performed at key DRILL events	2 events	2 events	2 events
	Development of Reconciliation Plan	Further build Relationships with palawa/pakana Communities	Draft Plan	Implement Plan
Maintain and increase partnerships.	Number of maintained partnerships	5	5	5
	Number of new partnerships	5	5	5
Maintain in-kind partnerships.	Number of venues providing in-kind support	5	5	5
	Level of in-kind support	\$35,000	\$40,000	\$45,000
Activate alternative spaces.	Number of new locations for presenting work annually	2	2	2



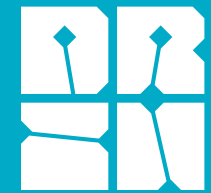
### 3. Embed DRILL into the ecology of Tasmanian performance through strong arts and community partnerships.

Strategy	KPI	2023 Target	2024 Target	2025 Target
Communicate regularly with DRILL community (stakeholders, networks, donors, partners).	Number of communications via Facebook	2 Post / Month	2 Post / Month	2 Post / Month
	Number of communications via Instagram	2 Post / Month	2 Post / Month	2 Post / Month
	Number of communications via E-Newsletter	6 / Year	6 / Year	6 / Year
	Number of highlights videos for release online	2 / Year	2 / Year	2 / Year
Maintain and increase networks.	Number of industry training / forums participated in	2 / Year	2 / Year	2 / Year
	Membership of peak industry bodies	Ausdance, TNA	Ausdance, TNA	Ausdance, TNA
	Increase in relationships (colleagues/fellow organisations)	5 / Year	5 / Year	5 / Year
Attract audiences.	Percentage of capacity on all performances	70%	70%	70%



#### 4. Consolidate DRILL's organisational foundation for a sustainable future.

Strategy	KPI	2023 Target	2024 Target	2025 Target
Ensure good planning for the organisation.	Progress of annual review and implementation of 3-year strategic plan	Review Plan	Review Plan	Create 2026-2028 Plan
Increase DRILL reserves to 20% of turnover by 2025.	Level of Reserves	\$55,000.00	\$60,000.00	\$60,000.00
Employ staff at competitive industry standard levels.	Increase level of AD salary to average of TNA organisations \$250-\$749 Turnover of \$77,592 (2021)	\$68,000 PA	\$77,000 PA	\$77,000 PA
	Increase level of GM salary to average of TNA organisations \$250-\$749 Turnover of \$74,337 (2021)	\$64,000 pro rata (0.6 FTE)	\$74,000 pro rata (0.6 FTE)	\$74,000 pro rata (0.6 FTE)
	Engage Technical Staff at or above Live Performance Award rates	Pay technical staff at or above the LPA Award	Pay technical staff at or above the LPA Award	Pay technical staff at or above the LPA Award
Maintain core ongoing staffing and contract levels to deliver programs.	Number of core, ongoing staff positions	2.0 FTE	2.0 FTE	2.0 FTE
	Number of contract staff positions to deliver projects	Minimum 2 key artists per project	Minimum 2 artists per project	Minimum 2 key artists per project
Maintain an effective Board that provides high level leadership and guidance.	Number of Board meetings per year / attendance	6 meetings / 80% attendance	6 meetings / 80% attendance	6 meetings / 80% attendance
	Timing of biannual Board audit	Nil	Audit	Nil
	Diversity of Board members	Nil	1 new board member from a diverse community	Nil



#### 4. Consolidate DRILL's organisational foundation for a sustainable future.

Strategy	KPI	2023 Target	2024 Target	2025 Target
Provide professional development opportunities for core staff.	Number of professional development days offered annually (other staff)	5	5	5
	Number of professional development days allocated on calendar for AD	10 days	10 days	10 Days
Generate increased income from multiple sources.	Total grants secured per year	\$200,000	\$21,000	\$21,000
	Level of funding or sponsorship from organisations other than Arts Tasmania, Australia Council and Regional Arts per year	\$15,000	\$20,000	\$25,000
	Level of funding through Giving Program	\$6,000	\$7,000	\$8,000
	Increase alternative income stream from allied sectors	Research	Development	Implemented
Engage Tasmanian artists and crew.	Number employed	8	8	8
	Number of professional development opportunities for Tasmanian artists and crew	2	2	2



*Leviathan, 2021*  
Senior and Junior Companies  
Photo Jesse Hunniford



## Financial Plan

For 2023, DRILL is applying for a total of \$130,000 from Arts Tasmania, which will support the salaries of the Artistic Director and General Manager, as well as essential costs to operate such as insurance, music licensing and studio rental. Over the life of this Strategic Plan, DRILL is committed to paying our staff at rates that reflect the industry average for organisations our size.

To support the variety of programs proposed for 2023-2025, DRILL will also seek financial support from a variety of sources with whom we have previously been successful, and so which we believe are reasonably likely funders, and set reasonable goals for fundraising and donations. We will also seek funds from a variety of new funding sources, including further philanthropic trusts.

If insufficient grant funds are received to fulfil the planned budget, we will either restructure projects, or cancel them as required.

While earned income from ticket sales is usually a significant portion of our income for a major season, DRILL is budgeting for modest audience numbers, due to the likelihood that audiences will continue to be reduced as a result of the COVID-19 pandemic. We will also ensure that the level of risk relating to ticket sales, is less than the size of DRILL's reserves, allowing for the organisation to manage the worst-case scenario of a last-minute cancellation.

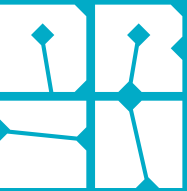
DRILL plans to apply for Arts Tasmania multi-year Organisations funding for 2024-2025. We will build capacity to seek sponsorship and support from philanthropic individuals and begin the development and maintenance of these relationships. We will also design and implement strategies for an effective and tailored giving program to increase private donations and is developing our bequest program for delivery in 2023.



**CHANGE, 2020**  
Junior Company  
Photo Katie Palmer



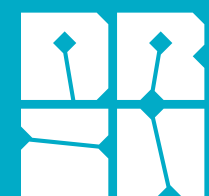
**A Call to Arms, 2022**  
Senior Company and  
independent dancers  
Photo Pippa Samaya



# Risk Management

Nature of Risk	Probability	Impact/Risk Level	Nature of Impact	Management Strategy
<b>OPERATIONS &amp; MANAGEMENT</b>				
Loss of Key Staff	Low	High	Major disruption to company programming. Loss of knowledge. Damage to and loss of reputation.	<ul style="list-style-type: none"> <li>❖ Implement strong WHS practices</li> <li>❖ Develop the organisation's existing contract staff over time</li> <li>❖ Engage emerging choreographers</li> <li>❖ Deliver programs to mentor, up-skill and pass on knowledge</li> <li>❖ Develop good conditions in contracts and ensure current employment standards and fair work provisions followed</li> <li>❖ Suitable support from Board to fill skill gaps</li> </ul>
Staff Burnout	Medium	Medium	To meet demands staff continue work in their personal time.	<ul style="list-style-type: none"> <li>❖ Maintain GM position – introduced in 2019</li> <li>❖ Secure funding to adequately pay for the staffing and resources needed for the program to proceed and cancel when insufficient funds are available</li> <li>❖ Schedule productions so there is minimal overlap</li> <li>❖ Ensure sufficient planning time</li> <li>❖ Regular performance and work plan reviews</li> <li>❖ Ensure all annual leave is scheduled to be taken as entitled. Time in lieu used to compensate for overtime within a reasonable timeframe</li> </ul>
Lack of available qualified professionals	Medium	Medium	Inability to contract suitable and available local professionals for company projects.	<ul style="list-style-type: none"> <li>❖ Maintain connections and networks with interstate professionals</li> <li>❖ Maintain connections with and database of local professionals</li> <li>❖ Where possible provide professional and skills development for local emerging artists</li> <li>❖ Vary program to match available skill sets</li> </ul>
Loss of Venue (or unable to secure permanent venue)	Medium	High	Major disruption of rehearsal schedules and business operation	<ul style="list-style-type: none"> <li>❖ Employ a GM with skillset to lead initiative to secure permanent venue</li> <li>❖ Maintain relationships with current single-project venue partners</li> <li>❖ Secure funding to commercially hire spaces, as necessary</li> </ul>

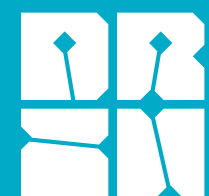




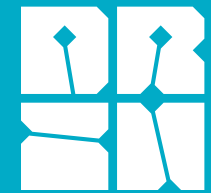
Nature of Risk	Probability	Impact/Risk Level	Nature of Impact	Management Strategy
Injury to Staff	Medium	High	Major disruption of rehearsal schedules and business operation	<ul style="list-style-type: none"> <li>❖ Ensure that staff engaged are familiar with safe dance practices</li> <li>❖ Implement comprehensive risk management plan for each project</li> <li>❖ Ensure experienced production staff engaged for productions</li> <li>❖ Monitor sites for safety</li> <li>❖ AD available to fill in for project staff if required</li> <li>❖ Have project plans to allow staff to be substituted as required</li> <li>❖ Ensure Workcover or other arrangements are in place for all contractors</li> </ul>

### FINANCIAL

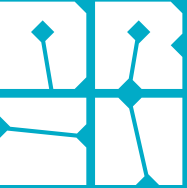
Failure to reach box office or earned income target	Medium	High	Shortfall in earned income. Potential to incur deficit.	<ul style="list-style-type: none"> <li>❖ Make realistic projections based on precedent and adequate forecasting around potential cost increases.</li> <li>❖ Ensure that the organisation has sufficient reserves to cover potential cancellations.</li> <li>❖ Ensure appropriate and effective marketing effort. Ensure excellent production quality.</li> </ul>
Failure to achieve project funding targets	Medium	High	Shortfall in revenue. Potential to incur deficit and program reduction with ensuing loss of profile and earned income.	<ul style="list-style-type: none"> <li>❖ Maintain good communication with funding agencies and governments, with timely reporting.</li> <li>❖ Create realistic budgets with a contingency to downscale if funding reduced.</li> <li>❖ Regular meetings with key funding partners.</li> <li>❖ Reconfigure program if funding reduced.</li> </ul>
Failure to reach donor / private-giving, or sponsorship targets	Medium	Medium	Potential to incur deficit	<ul style="list-style-type: none"> <li>❖ Make realistic targets and review on a quarterly basis.</li> <li>❖ Ensure adequate research into potential donors is maintained and programs aligned appropriately.</li> <li>❖ Ensure that current business partnership agreements are respected and maintain good communication with partners.</li> <li>❖ Deliver according to partner expectations.</li> <li>❖ Ensure ongoing search for new partners.</li> </ul>



Nature of Risk	Probability	Impact/Risk Level	Nature of Impact	Management Strategy
Failure to reach income targets for workshops and classes	Low	Medium	Shortfall in earned income	<ul style="list-style-type: none"> <li>❖ Make realistic projections based on historical figures.</li> <li>❖ Ensure adequate and appropriate marketing and customer service.</li> <li>❖ Be responsive for changing demand for types of programs</li> </ul>
<b>ARTISTIC</b>				
Lack of clarity in implementation of artistic vision	Low	Medium	Loss of direction	<ul style="list-style-type: none"> <li>❖ Review of planning by Board prior to each year, and each funding application</li> <li>❖ Maintain company representative as Board member</li> </ul>
Low artistic quality of a production	Low	Medium	Loss of participants and audiences. Loss of reputation.	<ul style="list-style-type: none"> <li>❖ Regularly assess artistic output, including review of work in progress, media coverage, previews and feedback from peers, audiences and participants.</li> <li>❖ Ensure sufficient development time</li> </ul>
Low participant/audience numbers	Low	Medium	Compromises the viability of the project. Diminishes the value and reach of the project. Loss of reputation and profile.	<ul style="list-style-type: none"> <li>❖ Design and tailor artistic program specifically for Hobart region, using precedent to implement effective strategies.</li> <li>❖ Ensure artistic program remains attractive and relevant to stakeholders.</li> <li>❖ Maintain and regularly review marketing plan.</li> </ul>
<b>PARTICIPANTS</b>				
Participants incurring injury	Low	Medium	Disrupt rehearsals/operations Potential liability if sustained through company negligence.	<ul style="list-style-type: none"> <li>❖ Ensure rehearsal directors are experienced and knowledgeable about safe dance practice. Ensure health and safety standards followed and well-developed class regimen and appropriate treatments in place.</li> <li>❖ Ensure key staff trained in first aid</li> <li>❖ Implement comprehensive risk management plan for each project</li> <li>❖ Ensure experienced production staff engaged for productions</li> <li>❖ Monitor sites for safety</li> <li>❖ Hold group accident insurance</li> <li>❖ Ensure all participants complete contracts releasing the company from responsibility for personal accidents.</li> </ul>



Nature of Risk	Probability	Impact/Risk Level	Nature of Impact	Management Strategy
Incident occurs involving a young/vulnerable person	Low	High	Major loss of trust and reputation. Legal action against the company. Damages inflicted to young person in care of company.	<ul style="list-style-type: none"> <li>❖ Ensure Government regulated Child Safety Standards are in place, including statement of commitment, incident reporting process and a dedicated child safety officer.</li> <li>❖ All staff and contractors to hold a Working with Vulnerable People Card or interstate equivalent.</li> <li>❖ Staffing programmed to limit one-on-one time</li> </ul>
<b>PUBLIC</b>				
Member of public is injured	Low	High	Person injured Loss of trust and reputation. Potential liability if sustained through company negligence.	<ul style="list-style-type: none"> <li>❖ Ensure health and safety standards followed</li> <li>❖ Ensure key staff trained in first aid</li> <li>❖ Implement comprehensive risk management plan for each project</li> <li>❖ Ensure experienced production staff engaged for productions</li> <li>❖ Monitor sites for safety</li> <li>❖ Hold public liability insurance</li> </ul>
Fire, Bomb threat, power failure, extreme weather	Low	High	Injury to person Damage to equipment	<ul style="list-style-type: none"> <li>❖ Implement comprehensive risk management plan</li> <li>❖ Ensure up to date evacuation plan</li> <li>❖ Ensure all Front of House volunteers and key staff trained</li> <li>❖ Monitor site for safety</li> </ul>



Nature of Risk	Probability	Impact/Risk Level	Nature of Impact	Management Strategy
<b>COVID-19</b>				
Contracting COVID-19	Low (in current conditions)	High	Illness/death of participant, staff member, audience, or close family member Cancellation of classes and/or performances. Loss of reputation and trust. Potential liability if sustained through company negligence.	<ul style="list-style-type: none"> <li>❖ Deliver COVID-19 plan in line with               <ul style="list-style-type: none"> <li>○ Tasmanian Government Restrictions and recommendations</li> <li>○ Australian Institute of Sport Rebooting Sport Framework</li> <li>○ Ausdance Return to Dance Framework</li> </ul> </li> <li>❖ COVID-19 plan to include               <ul style="list-style-type: none"> <li>○ Management of spaces including square metre rule, cleaning, and limiting access</li> <li>○ Physical distancing</li> <li>○ Personal hygiene</li> <li>○ Clearly communicated expectations (such as stay home if you are sick)</li> </ul> </li> </ul>
COVID restrictions cause cancellation or reduction in Box Office	Low (in current conditions)	High	Impact on financial position Impact on production outcome	<ul style="list-style-type: none"> <li>❖ Postponement of show or translation of show into a video outcome</li> <li>❖ Ensure DRILL has sufficient reserves and/or government guarantee against loss for ticket sales.</li> </ul>



**CHANGE, 2020**  
Junior Company  
Photo Katie Palmer

# Governance

## DRILL Board

DRILL is supported by a committed Board with appropriate skills in governance, finance, education, and the arts industry. The Board also includes a dancers' representative who represents the voice and interests of our company members.

### *Lesley Graham – Chair*

Lesley is a freelance curriculum consultant and casual academic at UTAS. She has taught Dance at all levels of education and training including TAFE and Lecturing in Dance and Education at UTAS and Queensland University of Technology, and has served as the Senior Project Officer Performing Arts, DOE, Tasmania. She mentors emerging artists, undertakes rehearsal direction and dramaturgy, and teaches contemporary dance technique, choreography, and ballet. She writes reviews for Dance Australia and Arts Hub. Lesley is a member of the National Advocates for Arts Education and the Ausdance Awards panel.

### *Winnie Fang -Treasurer*

Winnie joined Macquarie Accounting in July 2020 with experience in both public practice and corporate accounting. She has a Master's degree in Professional Accounting and Applied Finance from the University of Queensland. She also holds a Certified Provisional Interpreter Mandarin and English credential. Currently she is enrolled in CPA Program.

### *Sally Mollison - Senior Vice Chair*

Sally has a lifetime of experience working in roles in the education and community sector including QVMAG, The Tasmanian Symphony Orchestra and Ten Days on the Island and has served on multiple boards. Her extensive involvement and connections within the community help her serve as an ideal adviser and advocate for DRILL.

### *Sandi Doherty- Vice Chair*

Sandi is committed to improving the health, social and economic outcomes for Tasmania. Her early career grew through dance, fine arts, and community cultural development, before moving into media and philanthropy. Sandi now works as State Manager of Canteen where she leads a state-wide team of psychologists and social workers to improve outcomes for young people impacted by cancer. As one of our Child Safety Officers and Junior Vice Chair, you can contact Sandi on any matters you wish to raise with the Board.

### *Erica Campbell-Graham – Secretary/Public Officer*

Erica has been involved with DRILL since 2012 and has performed with the senior company in every major production and almost every minor production during this time. She has volunteered in DRILL's schools and junior programs and worked as Assistant Choreographer for the 2019 Junior Company. Erica has also represented DRILL nationally at AYDF2019 and the National Youth Arts Summit (2019). Erica first joined DRILL's Board in 2020 as the Dancers Representative, taking on new roles in 2022. Erica holds a Bachelor's Degree in Arts, Majoring in Gender Studies, with Minors in French and Politics and Policy, and now works within the Arts sector in Hobart.

### *Evelyn Bryan – Dancer's Representative*

Evelyn has been with DRILL since 2017 and has participated in every major project in this period, as well as several of DRILL's smaller projects. Evelyn has also spent time volunteering with junior members of the company as a co-leader, alongside the artistic director. As a young gender diverse individual, they are an advocate for inclusivity in the creative world. They bring their experience in screen acting, theatre performance, fine art, and filmmaking with them for every DRILL project.



*Leviathan, 2020. A film  
by Senior Company  
Photo by Katie Palmer*

## Steve Kyne

Steve Kyne was formerly Deputy Director of Arts Tasmania, commencing there in 1998. For 18 of his last 24 months with the arts agency, he was Acting Director. He finished in February 2017. He has specific skills in the areas of public administration, program design and implementation, ministerial correspondence and advice, and statistical methods and reporting. He also spent four months in 2007 as Interim General Manager of Tasmania's biennial arts festival, Ten Days on the Island. He has been a board member for a range of organisations and is currently working with the Taiwan Foreign Education Teacher Program.

## Angela Barnard

Angela has worked as a performing artist in many capacities since completing a degree in dance at Deakin University in 2007. She was artistic associate for DRILL Performance company for 10 years, and during that time choreographed 3 original works, two of which won Tasmanian theatre awards for Best Production in physical theatre. Angela has worked with Tasdance, Mudlark Theatre, Moonlight Aviators, React, Tasmanian Theatre Company, Plot and Hobart Repertory Society, as a dancer, choreographer or actor and has been involved in festivals such as Dark MOFO, Ten Days on the Island, Junction, Mona Foma, Splendour in the Grass and Falls Festival. She has choreographed over 20 high school and college musicals and teaches dance at pre-tertiary level.

## Board Skills Matrix

Member	Role	Area of Expertise
Lesley Graham	Chair	Dance, Education, Policy, Child Safety, Research, Arts Criticism
Winnie Fang	Treasurer	Finance
Sally Mollison	Snr Vice Chair	Marketing, Education, Arts Practice, Child Safety
Sandi Doherty	Vice Chair	Philanthropy, Media, Community Development, Health, Child Safety
Erica Campbell-Graham	Secretary	Dance, Arts Industry, Youth Participant
Evelyn Bryan	Dancers' representative	Youth Participant
Stephen Kyne	Member	Governance, Finance, Strategy, Arts Policy
Angela Barnard	Member	Dance, Education, Theatre

## Board operation

DRILL's board meets 6 times a year, and reviews financial and operational forecasts and reports for the organisation. The strategic plan is reviewed annually, and as part of its ongoing self-assessment, every two years, the DRILL Board undertakes a performance evaluation, skills audit as well as a governance check. The board is currently in the process of updating board position descriptions and updating the code of conduct and conflict of interest policy. It is actively recruiting for a board member with legal expertise.

## Policies:

As an organisation DRILL has a commitment to accessibility and diversity that sits within its capacity.

Policies which are embedded in all DRILL documents and practices include:

- ◆ Strict parental consent and acknowledgement of appropriate duty of care in each project.
- ◆ Company Participant Contracts including Drug and Alcohol-free expectations.
- ◆ Child Safe Standards.
- ◆ Work health and safety policies and procedures
- ◆ Grievance Policy.

Through existing programs, DRILL is working towards overcoming barriers that prevent:

- ◆ People with disability from accessing and participating in the arts, both as audiences and as participants.
- ◆ Artists with disability from realising their artistic ambitions and to raising the profile of work created by artists with disability.
- ◆ DRILL is currently developing a Disability Access Plan.

*Leviathan*, 2020  
A film by Senior  
Company  
Still from the Film

