

Main Grants 2017-18 report

Name of organisation	The Albany
Date of meeting	25 August 2016
Names and positions of attendees	Gavin Barlow – CEO / Artistic Director of the Albany Senay Gaul – Administrative Director of the Albany Andy Thomas - Cultural Development Manager, London Borough of Lewisham Nancy Stridgen - Cultural and Community Development Officer, London Borough of Lewisham James Lee - Head of Service, Cultural and Community Development, London Borough of Lewisham

Group Name: The Albany	Total	Q1	Q2	Q3	Q4
Total funding received 2015-16					
Communities that Care funding £70,000	Total 236,568	-	78,856	78,856	78,856
Widening Access to Arts £166,568					
Total funding to be received 2016-17					
Communities that Care funding £94,627	Total 315,424	78,856	78,856	78,856	78,856
Widening Access to Arts £220,797					

Outcomes	<p>Widening Access to Arts and Sports</p> <p>1.1 People are engaged in the arts as audience members and as active participants; Lewisham is a destination for arts and leisure</p> <p>1.2 Arts participation has increased, including among young and older people, people with disability and low income groups</p> <p>1.3 People are developing their creativity and acquiring new skills</p> <p>1.4 The arts economy attracts additional funding and investment/ benefits to the area</p> <p>Community</p> <p>2.1 Provision of community infrastructure: an accessible hub of community facilities, professionally managed and for a broad range of usages including for offices and events space</p> <p>2.2 Broader offer and access to information, knowledge and resources through community partnerships</p> <p>2.3 Capacity building through support for local residents, new and existing groups in organisational development, asset management and project/ event planning and delivery</p> <p>2.4 Capacity building through facilitation of 'knowledge economy', network development and partnership working models/brokerage</p>				

Outputs:	Communities that Care									
	3.1 Alternative to day care services for vulnerable older people stabilising or improving participants' health and wellbeing 3.2 Providing participation, training and volunteering opportunities for people including older and local people									
	2015-16 Target	2015-16 Q2	2015-16 Q3	2015-16 Q4	15/16 Total	% Achieved	2016-17 Target	2016-17 Q1	Q2	% Achieved TD
Widening Access to Arts and Sports										
1. 165 performances/ arts events	165	119	286	382	382	232%	55	111		201%
2. 18,750 attendances	18,750	8,322	18,438	26,565	26,565	142%	5625	7,632		135%
3. 80% rate the quality of the performance they saw as 4* or 5*	80%	87.7%	77%	73%	79.2	99%	80%	Annual Survey		Annual Survey
4. 80% are likely or very likely to recommend the venue to friends	80%	Annual	Annual	Annual	94%	118%	80%	Annual Survey		Annual Survey
5. 53 artists supported to work in Lewisham	53	43	82	106	106	200%	17	44		258%
6. 8 new productions supported	8	6	16	23	23	288%	3	8		266%
7. 90,000 visits to our websites, achieve 8,000 Twitter followers, 5,000 Facebook likes	90,000 website 8,000 twit 5,000 fbook	38,582 web 9,632 twit 5,244 fbook	87,561 web 9,948 twitter 5,518 fbook	122,653 web 10,412 twitter 5,518 fbook	web 136% twitter 130% fbook 110%	web 136% twitter 130% fbook 110%	30,000 web 2250 Twitter 1250 Facebook	29,555: website 10,854: Twitter 6,026: Facebook		98% web 482% twit 482% fbook
8. 3,750 new attenders 50% of which from target groups	3,750 new 50% target	928 (Spektrix), 70%	2790, 52%	4018 new bookers, 55%	4018 new bookers, 55%	107%	1250 new 50% target	2,317 new, 56%		185% / 112%
9. 30% of attenders from BAME groups	30%	48%	44%	41%	44%	146%	30%	39%		130%
10. 20% of audiences come from Lower Engaged Segments of the Arts Spectrum Profiles	20%	28%	42%	30%	33%	165%	20%	28%		140%
11. 3,750 attendances at creative participation and training events	3750	1268	2748	4351	4351	116%	1250	1476		118%

12. 9 partnership projects delivering 14 events	9 projects 14 events	11 -41 events	25 - 102 events	35, 157 events	35, 157 events	388% projects 1121% events	3 / 4	3/21		100% / 525%
13. Audiences spend per head maintained at a benchmark of £35 average customer value	£35/cust	Annual	Annual	£21/cust	£21/cust	£21/cust	Annual			Annual
14. Attract £90,000 in ticket sales	90,000	20,235	107,24 5	178,299	178,299	198%	28,750	41,534		144%
15. Additional £2 mil turnover generated from other sources, achieving a 600% return (an additional £5 for each £1) on Lewisham grant funding investment	additional £2m	£1.1m; £9 for every £1 grant funding	£1.5m as per Nov.'15 ; £5 for every £1 of grant	£2.5m; £6.80 for every £1 of grant	£2.5m; £6.80 for every £1 of grant	125%	additional £500K	£637k: £7 for every £1 of grant		127%
16. Attract £187,500 of direct Arts Council funding	187,500	88,008	132,01 2	176,015	176,015	94%	46,875	73,600		157%
17. Attract 6 successful partnership funding bids	6	2	4	6	6	100%	2	3		150%
18. 4 press articles in national, industry and regional media, focussing on the Albany's way of working	4	2	3	9	9	225%	5	12		240%
19. Host 2 VIP nights, attracting at least 12 journalists and key opinion makers	2	2 VIP nights. 9 journalist s / key opinion makers	3 VIP nights. 12 journalist s / key opinion makers	4 VIP nights. 16 journalist s / key opinion makers	4 VIP nights. 16 journalist s / key opinion makers	200%	1 event, 2 key opinion makers	1 event, 2 key opinion makers		100%
Community										
20. 2,738 hours of access	2,738	1,082	2,116	3,100	3,100	113%	912	936		102%
21. 64,500 attendances	64,500	29,392	69,473	101,296	101,296	157%	20,000	26,555		132%
22. 11 community-led events, 580 attendances	11 events 580 at	12 events 494 att	15 evnts 1,470	19 evnts, 1737 atte	19 evnts, 1737 atte	E - 172%	4 events 190 atten	5 - events 750 atte		125% - ev

						A - 299%				394% - at
23. 85% of users agree or strongly agree that the Albany is a welcoming place for the whole community	85%	Annual	Annual	95%	95%	112%	85%	Annual		Annual
24. 80 groups, 55% Lewisham based	80 groups 55% Lewisham	96 groups 74% -L	110-G 76%-L	140 - G 77%-L	140 - G 77%-L	G-175% Lew -140%	80 - G 55% Lewisham	91		113%
25. 900 events (community participation, training, meetings, events)	900	342	715	1150	1150	128%	300	515		171%
26. 22,500 attendances (annual)	16,875	6,773	13,233	21,726	21,726	129%	5,625	7,720		294%
27. Equality action plan in place, implemented and monitored	Equality action plan in place, implemented & monitored	evidence	in progress, GOLD standard applied	Updated GOLD status confirmed	Updated GOLD status confirmed	100%	Equality action plan in place, implemented & monitored	EAP reviewed ; accessible performer's , recruit & procure actions implemented		100%
28. 45 sessions providing advice, bespoke support packages and training	45	17	35	47	47	104%	15	20		133%
29. 3 developed/facilitated events	3	1	5	7	7	233%	1 event	3		300%
30. 4 network memberships, 12 attendances	4/12	5/7	5/15	7/19	7/19	175% -n 158% -a	2 mem 4 attend	13 mem 7 attend		650%/233%
31. 3 publications/ blog posts designed to disseminate best practice	3	1	3	4	4	133%	1	1		100%
Communities that Care										
32. 94 events, 3,196 attendances	94 events, 3,196 - att	26 evts, 1018 - att	122-e 3245-att	161-e 4595-att	161-e 4595-att	171% Es 156% Ats	30 events 1000 att	42 events 1,090 attend		140% / 109%

33. 38 new older participants including 13 FAC (Fair Access to Care) eligibility status, an increase of participants of 64%	38 new OA 13 FAC part increase 64%		16 new, 15 FAC	47 new, 20 FAC	47 new, 20 FAC	124% New 154% FAC	12 new OA	19		158%
34. Volunteers: 30 beneficiaries	30	21	60	64	64	213%	10	12		120%
35. 850 attendances	850	246	1170	2296	2296	270%	283	341		120%

1. Remove funding from under-performing groups/those performing least well

Have you achieved at least 90% of the agreed reporting outputs and outcomes in all quarters since the start of the programme?

All outputs have been reached by the organisation and a large proportion have been overachieved (see above). The Albany is predicted to also overachieve outputs in the 2016/17 timeframe.

Have you achieved all of the wider outcomes outlined in the initial grant application?

The organisation has achieved all wider outcomes to a high standard.

Audience and participation

There were 26,565 arts attendances in 2015/16, (142% of target) and 101,296 community attendances (157% target). Programmes are designed to engage a diverse audience reflective of the communities in Lewisham. The Albany provide an '**arts engagement journey**' from early year's theatre, whole family participation and young people's creative learning, arts performances festivals and older people's programmes.

Meet me at the Albany

There were 161 events against a target of 94 (171% of target) and 64 beneficiaries against a target of 30 for 2015/16. The Albany have worked in partnership with Entelechy Arts to expand the reach of 'Meet Me' and increased numbers of older adults are accessing provision in different venues. This model of provision for older adults is now being targeted for specific health outcomes e.g. falls.

Support for Artists and Creative Industries

There were 47 sessions providing bespoke advice and training within the 2015/16 period. 106 artists were supported to work in Lewisham (200% of target). The Albany offers support for emerging artists and creative industries including offering space to rehearse at a reduced rate and advice and progression opportunities.

Employment

The Albany employs 54 permanent staff members and 44 casual staff (61% Lewisham residents). 4 Lewisham apprentices work for the organisation at one time gaining employment skills and progression opportunities. The building also hosts over 100 staff via 26 resident organisations.

Volunteers

64 people were supported to volunteer for Meet me at the Albany gaining positive outcomes from their inclusion.

If no to either of the above:

- what are the mitigating factors?
- what plans are in place for improving performance?
- what progress has been made against actions agreed with your Development Officer?

N/A.

What local support/evidence of need can you identify for the work you are undertaking?

The organisation stated the following evidence of need for work in Lewisham:

- Increasing demand; increased audience, partnerships and participants.
- Increased accessibility to low income households and those who do not normally engage with the arts. Discounted tickets and performances into the public realm.
- Venue is open to the community for over 80 hours per week on average.
- Work with local stakeholders and across teams at Lewisham Council and Lewisham Homes. Dialogue with members, users and associates to update strategies and delivery in line with residents changing needs.
- 26 resident organisations and over 200 local community groups use facilities
- Audience demographics are reflective of the borough

2. Negotiate reductions and seek alternative funding streams

Are there any proposals that you can put forward that will deliver significant saving against current expenditure? This can include capital investment to change your delivery/business model.

The organisation stated that it works constantly to reduce overheads and ensure efficiency and there are no significant reductions that could be made currently.

The organisation will be making large scale capital improvements over the next 5 years which will change their business model.

What alternative funding streams are you already pursuing?

The organisation is seeking funding from the following sources. These streams are project based and would not replace Lewisham funding.

- Paul Hamlyn Foundation
- Esme Fairburn Foundation
- Arts Council England - multiple strategic funding pots
- Big Lottery - Reaching Communities x 2 projects for Young People and Meet Me at the Albany

Are there any other funding streams that you can identify that the council can support you to access?

The Albany has been working with Lewisham Council on an expression of interest for Arts Council England/Heritage Lottery Fund/English Heritage 'Great Places' fund.

3. Work with groups to consider mergers or asset sharing

Are there any organisations doing similar work to you in the borough who you may consider sharing resources or merging with? Who have you considered/approached?

The organisation confirmed that there had been work previously on potential mergers and asset sharing, but this is not currently an option due to the unique nature of the organisation, associates, ethos and building.

The Albany are currently conducting a piece of work to explore how resources such as marketing, fundraising, production costs and finance management could be shared between organisations locally.

The partnership with Lewisham Homes has allowed outputs to be increased in 2015/16.

Are there other groups in the local area that you could share resources with even if they are delivering a different type of service? Again, who have you considered/approached?

Please see above.

What support might you need to move these suggestions forward?

The organisation advised that support is not needed at this time.

4. Pro-rata reductions across all groups

What would a 25% cut in your grants look like in service delivery terms? What are the wider impacts?

The organisation advised that this reduction would impact via cuts across all programming.

It was expressed that The Albany has a high success rate in bringing in external funding into the borough. In 2015/16 the organisation brought in an extra £2.5 million of external funding which equates to £6.80 external funding for every £1 of Lewisham funding. The organisation stated that this cut could affect the amount of external funding gained.

It was stated that a 25% cut could impact on the 'open door policy' of the organisation. Which is the support to small developing organisations and free of charge community development work.

It was discussed that alternative funding streams are worked on continuously. The organisation expressed that it has grown in the last 12 years and to maintain and realise more growth there needs not to be a heavy drop in investment.

Have you modelled this cut and developed an action plan for its implementation?

The organisation advised that this cut had been modelled.

Conclusion

<p>Any other comments / areas discussed</p> <p>Lewisham Homes The organisations new agreement with Lewisham Homes is allowing participation with a larger number of residents that do not traditionally engage with the arts. It has enabled young people and older people to participate in sites around the borough including sheltered accommodation and increased numbers of residents on low incomes to access to the Albany's main site.</p> <p>Leading Partnership efficiencies The Albany are currently conducting a piece of work to explore how resources such as marketing, fundraising, production costs and finance management could be shared between organisations locally.</p>
<p>Conclusion and recommendation</p> <p>The Albany have reached or over achieved their outputs and outcomes for the 2015/16 period. It is predicted that outputs and outcomes will also be over achieved for 2016/17. There is no scope for achieving efficiencies through mergers or further partnership. The organisation is actively fundraising but this will not replace Council funding.</p> <p>It is recommended that The Albany receive a pro-rata cut.</p>

Equalities groups disproportionately impacted by recommendations			
Young People, Older People, Disabilities, BAME			
Ethnicity:	X	Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:	X	Sexual orientation:	
Disability:	X	Gender reassignment:	
Religion / Belief:			
Commentary and potential mitigations:			
The Albany provides specific services to young people, older people, those with a disability and those who are BAME. Officers will work with the organisation to mitigate against the impact of a cut on these equalities groups.			