

THE PERFORMING ARTS CLUB ST JOHNS

ANNUAL REPORT 2017 Moving Forward (Our Plans for the Future) 2017 – 2020



Creativity is
contagious,
pass it on
Albert Einstein

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1.0 The Performing Arts Club St Johns

The Performing Arts Club St John's (PACS) was established in 2007 as an incorporated group. PAC is the only community group in Gainsborough that provides performing arts activities to disadvantaged young people. It is also the only community group that delivers "Arts Awards" qualification to young people in the area.

PACS Unique Selling Point (USP) is the provision of a fusion of various arts forms to deliver performing arts activities with and for young people to help them gain arts skills in music, dance, drama and stage craft, in one place.

2.0 The following are the mission and vision statements of PACS:

Mission statement

Performing Arts Club St Johns provides performing arts activities in the form of music, dance and drama, to disadvantaged young people, in Gainsborough and surrounding areas. This will help disadvantaged young people to access performing arts activities that they may not otherwise be able to access due to their economic and/or personal situation thereby improving their quality of life.

Vision statement

To provide performing arts activities with and for disadvantaged young people that will give them the opportunity to gain and share new skills and experiences, become more confident and meet new people through arts' participation.

3.0 Our Values

- We will treat people with dignity and respect regardless of race, nationality, gender, sexual orientation, disability and age. At all times, people's feelings will be valued and respected.
- We value the contribution made by members, volunteers, staff, trustees, statutory and VCS partners. We will use their time and resources responsibly and efficiently.
- We will seek to reduce the carbon footprint of our premises and services. The Centre will use fairly traded, ecologically acceptable and locally sourced products and services wherever possible.

4. Our Strategy

Through a process of self-review, discussion with statutory bodies, local organisations, centre users and residents, we have identified the following aims and strategies in pursuit of our mission, vision and values:

4.1 Financial Management

a. To maintain financial stability through an appropriate balance of income from hiring, social events and activities, fund raising, grants and donations

4.2 Working with Others

a. To work with other community providers on appropriate projects, linking our skills and facilities

b. To work with statutory authorities to help deliver core objectives, particularly the health and wellbeing of all local residents

Picture Below...Pilgrim Fathers Lantern Parade 2017



5.0 To achieve its mission and vision, PACS has the following **Aims and Objectives**:

- Develop artistic skills of beneficiaries whilst enabling them to appreciate all aspects of arts and culture.
- Build individual and community confidence/self-esteem.
- Encourage members of the communities to take part in the activities being offered.
- Provide inclusive access to the services and an environment which is friendly, safe and warm.
- Maintain and extend the range of activities offered to the whole sections of the community through embarking on asset management of The Bank House.
- Maintain financial stability for the organisation.
- Work in partnership with local providers to maximise use of limited resources and complement each other's services.
- Work with statutory authorities to help deliver their core objectives.
- Achieve greater effectiveness, efficiency and flexibility by ensuring there is sufficient capacity to deliver the services.
- Maintain the premises in good condition.
- Achieve quality assurance for the organisation.

6.0 PACS is committed to providing the best service to the community by observing the following **ethos**:

- We will treat people with dignity and respect regardless of race, nationality, gender, sexual orientation, disability and age. At all times, people's feelings will be valued and respected.
- We value the contribution made by volunteers, staff, trustees, statutory and VCS partners.
- We will use their time and resources responsibly and efficiently and will sustain trust by operating in an open and responsible manner.
- We will seek to reduce the carbon footprint of our premises. The Centre will use fairly traded, ecologically acceptable and locally sourced products and services wherever possible.

7.0 Services and Activities

a) Performing Arts

PACS holds at least two big performances at a local venue each year – one in May and another in November. Since its inception, the group has produced shows such as Oliver, The Snowqueen, Narnia, Aladdin, Scrooge, Matilda and many concerts that are always themed on Rock, Variety, Pop and Musicals.

b) Arts Awards qualification

“Arts Awards” is an accredited qualification aimed at developing the arts and media skills of children and young adults aged 13 or above. These are being offered in association with the PACS in-community learning initiative. There are four levels of awards.

Introductory level - Discover and Explore awards

Level 1 – Bronze

Level 2 - Silver

Level 3 - Gold

These courses are running throughout the year as an evening class once a month. The Introductory level is for 8 to 11 years old. Levels 1 to 3 are aimed at anyone aged between 12 and 25 year old. PACS have been able to secure funding to deliver these courses free of charge to beneficiaries. However, the funding has ended and PACS is planning to charge this service from this year onwards.

Level 1, 2 and 3 Arts Leadership Skills is a new programme developed and designed by the Club offering Arts leadership and Creative Skills Courses throughout the year.

c) Community events

PACS provides performances at community events held in Gainsborough such as, "Independents Day", "Halloween Festival", "Christmas Lights Switch On", Community Carol concert at the Gainsborough Methodist Church, "Community Celebration Days" at the Park Springs Community Centre. At Connexions Community Hub; Summer Arts and Craft Workshops and " These activities include a full range of the performing arts.



d) Summer workshops for dance, drama and music

These are day events aimed at developing the skills of young people in dance, drama and music. It is run twice a week during the month of August. PAC charges a minimal sum to participants just to cover their operating cost for this programme.

e) DJ services

PAC provides mobile disco events to adults with special needs and charges a minimal fee for this service.

f) Technical support (in operating arts instruments and equipment)

To those who hire PACS instruments and equipment who are not confident in operating them, PACS can provide technical support and charge a fee for this service of £20 per hour.

g) Hire and loan of sound and lighting equipment

PACS has accumulated a selection of various instruments and equipment for their own use since they were set up. Whilst not in use, these instruments and the equipment can be hired out to local schools, other performing arts groups, the Council and independent traders in and around Gainsborough.

Below: PACS Achieving Recognition at West Lindsey District Council's Community Awards 2017



7.1.1 PACS also introduced the following service in Summer 2016.

Mentoring programme

This new programme will start in Summer 2015. It is designed to cover the transition between 18-21 years old participants to the Arts Awards qualification, who excelled and were reaching adulthood will trained to become a team leader in any of the art forms e.g. music, dance and drama. PACS has taken the view that former participants can become volunteer mentors to other young people. By training those who have qualified for awards to become a team leader with the experience that “they’ve been there and they’ve done it.” These team leaders will also become the inspiration for the new generation of beneficiaries whilst developing their confidence/self-esteem and leadership capability.



- 7.1.2 Between 2009 and 2014, PACS was involved in the delivery of The Willow Works and Beckingham Marshes project for the Royal Society for the Protection of Birds (RSPB). PACS has delivered joint productions with the Kismet Theatre Company to raise funds for the RSPB project. At the end of the project, an Independent Evaluator from the funder, Big Lottery Fund went to evaluate the project with PACS and the evaluators were full of praise for our achievements.
- 7.1.3 Currently, PACS has around 26 members aged between 8 to 18 years old who are regular users of the service that it provides. However, in terms of the overall users of PACS services including its performances both for indoor and outdoor events, the beneficiaries are anybody who live in and around Gainsborough including visitors to the town.

8.0 Objectives and Outcomes

- 8.1.1 As identified in its vision statement, the main remit of PACS is to provide performing arts activities with and for disadvantaged young people in Gainsborough and surrounding areas.
- 8.1.2 Working from the Connexions Community Hub (which we acquired as a base in 2016) PACS is able to “maintain and extend the range of activities offered to the whole sections of the community, in particular, to its beneficiaries”.
- 8.1.3 As a result, beneficiaries have better access to services under one roof that they may not otherwise have without PACS’ involvement in the asset acquisition and management of Connexions Building. More so, the following social, economic and environmental benefits can be achieved:
- Increased provision for the performing arts and other related activities to local communities, in particular, to disadvantaged young people.
 - A more stable and consistent venue for beneficiaries to use.
 - Increased confidence/self-esteem by users resulting from their participation in all forms of art.
 - Increased footfall in the town centre with the venue being located in the town centre.
 - More enhanced skill by the beneficiaries resulting from gaining new qualification and/or skills in arts.
 - Increased arts participation by the community in general.

9.0 *The Demographics of Gainsborough*

Gainsborough, in the County of Lincolnshire is a growing town within the jurisdiction of West Lindsey District Council. The town has a population of over 18,500. Two of Gainsborough's 4 Wards, South West Ward (where we are located) and East Ward respectively, are considered to be in the most deprived areas in the country. On the other hand, West Lindsey is ranked in the top 49% of the most deprived local authority areas in England. 9.1.1 Twenty eight percent of residence in the town is under 20 years old whereas 20% are over 60 years of age.

9.1.2 Gainsborough has been awarded 'Growth Point' status by the Government. The town could double in size over the next 12 years, with potential for up to 8,000 new homes. The expansion will see exciting new employment opportunities, educational, commercial and retail facilities, with all the benefits that will bring to residents and visitors alike. On the contrary, it could also present a huge challenge to the existing infrastructure and socio-economic condition of the town.

9.1.3 This massive change could present an opportunity for further services in the town therefore PACS' asset development objective is in-line with this development.

9.1.4 The Ward which our Hub serves incorporates the town centre and the south of the town. The South West Ward features in the top 5% on the National Deprivation Index, despite this there are very limited community services and resources available in the region. Our aim is to go some way towards resolving this particular issue through the services we offer. According to the 2015 analysis of the South West Ward, commissioned by Lincolnshire County Council statistics for this ward include the following...

- 4617 residents
- A similar proportion of residents are single as are married, 36.4% and 36.7% respectively.
- 29.4% of residents over 16 have no qualifications.
- 5.8% of School age children (both secondary and primary) are persistently absent from school.
- 9.8% of residents are claiming Job Seekers Allowance
- 8.1% of residents are economically inactive due to sickness or disability
- 33.9% of Children are in low income families (in Child Poverty)
- 37.6% of families with children are lone parent families
- During 2014-15 there were a total of 524 incidents of Anti-Social Behaviour.

A detailed report on all of the statistics given can be downloaded at:

http://www.research-lincs.org.uk/lro/documents_lro/site_text/2001_census/parish_profiles/pdf/32uh126.pdf

All of these issues indicate the need for such a club as ours, to at least help make a difference, and since we opened our doors in the ward in 2007 we have had between 1000 and 2000 people engaged in activities.

10. *Opportunities and Threats*

10.1.1 A method called environmental scanning¹ has been used to identify the Opportunities and Threats to PACS. Both PACS' current and future operations have been taken into account in the analysis. Committee members were involved in this exercise.

OPPORTUNITIES <ul style="list-style-type: none">• The need of the town to profile arts activities as a way of attracting tourism in the area• Future/planned growth of Gainsborough• Opportunity to expand activities through employing staff to help run activities• Opportunity to apply for larger funding from e.g. Arts Council England.• Opportunity to work in partnership with like-minded organisations	THREATS (CHALLENGES) <ul style="list-style-type: none">• Inability to secure enough funding to establish long term projects.• Local authority spending cuts that could weaken support from local councils• Increasing labour costs• Competition for funding with other arts organisations locally• Inability to acquire quality accreditation due to lack of resources.

¹ Careful monitoring of an organisation's internal and external environments for detecting early signs of opportunities and threats that may influence its current and future plans. (<http://www.businessdictionary.com/definition/environmental-scanning.html>)

11 Management Structure and Human Resource

11.1.1 PACS Committee is currently made up of 7 members that represent the various stakeholders of the organisation. Committee members have their own roles and responsibilities and sit on sub-committees dealing with social events, buildings, operations, publicity and fundraising. Honorary Officers are: Chair, Vice-Chair, Secretary and Treasurer. We also have 6 Company Directors.

11.1.2 Using a proven template for Skills Audit, the strengths and weaknesses of each committee member has been identified. Collectively, the following are the key strengths and weaknesses of the organisation drawn from committee members.

11.2 Key strengths

- Customer care
- Community knowledge and engagement
- Governance and committee procedure
- Partnership working
- Events organisation
- Management/administration
- Policy implementation

* At least 3 or more members of the committee possess the above strengths.

11.2.1 Key weaknesses (skills that members of the committee felt they lack)

- Business planning
- Funding/Fundraising

* The above weaknesses can be addressed by recruiting somebody with these strengths to join the committee as a member, co-opted, or as an Adviser.

11.3 The Committee meets every six weeks and has adopted the Community Interest Company (CIC) structure. The main benefit for the group in following this structure is the founder's ability to take control of the governance of the organisation and at the same time, having the ability to operationally be involved in the day to day running and management of the new company. In addition, for the new company to be able to flexibly generate its own income that in can plough back to the organisation.

11.4 PACS' plans to employ three part-time who will all be working for a maximum of 16 hours per week from 2018 onwards. The roles are:

- a) Programme Co-ordinator (Community Arts Provision)
- b) Sessional Lecturers (x2) Delivering full programmes of creative learning in the community.

PACS will endeavour to review its staffing requirement on an annual basis.

11.5 The group will also continue to recruit volunteers to assist with a range of activities including preparing or running fundraising or social events, distributing publicity material, assisting in the delivery of workshops and community learning. The recruitment, training and management of volunteers will be the responsibility of the Directors. An Enhanced DBS Check will be carried out with volunteers depending on their role. In addition, they will attend Child Protection Training through Edu Care.

12. Performing Arts Club St Johns – Annual Accounts 2016/17

12.1 Income and Expenditure

Performing Arts Club St Johns: Income and Expenditure September 2016 to September 2017

Balance B/f	408	408.00
Grant Income	1200.00	1200.00
Course Fees	0.00	0.00
Refunds	0.00	0.00
Capital	500.00	500.00
Hire fees	2350.28	2350.28
Fundraising Activities	901.95	901.95
Events (Shows/Concerts)	463.35	463.35
		<hr/> 5823.58
Less expenses:		
Arts Award	198.90	198.90
Bank fees	0.00	0.00
Rent Contribution	1150.00	1150.00
Hire Fees	232.00	232.00
Internet Purchases	0.00	0.00
Insurance	96.60	96.60
Printing	98.40	98.40
Refreshments	182.76	182.76
Subscriptions	15.00	15.00
Internet	42.30	42.30
Repair and maintenance	340.00	340.00
Parking fees	100.00	100.00
Utilities	100.00	100.00
		<hr/> 2555.96
Total Income over expense:		<hr/> 3267.62 <hr/>
<i>Balanced as at 30th September 2017</i>		

Checked and Approved by : Richard J Craig (Chairman)

May 2018

12.2 Balance Sheet

Performing Arts Club St Johns (CIC)

Balance Sheet

For the Period: September 2016 to 30th September 2017

Assets			
Current Assets			
	Cash	1,216	
	Accounts receivable		
	Prepaid expenses	-	
	<i>Total current assets</i>	1,216	
Fixed (Long-Term) Assets			
	Property, plant, and equipment	8,677	
	(Less accumulated depreciation)	(3,177)	
	<i>Total fixed assets</i>	5,500	
		6,715	6,715
Liabilities and Owner's Equity			
Current Liabilities			
	Accounts falling due within 1 year	882	
	Short-term loans	-	
	<i>Total current liabilities</i>	882	882
Total Assets			5,833
Capital:	Fundraising	902	
	Events	463	
	Grant income	1,200	
Owner's Equity			
	Capital	2565.3	2565.3
Total Equity			3,268


For the financial year in question the company was entitled to exemption under section 477 of the Companies Act 2006 relating to small companies.

No members have required the company to obtain an audit of its accounts for the year in question in accordance with Section 476 of the Companies Act 2006.

The directors acknowledge their responsibility for complying with the requirements of the Act with respect to accounting records and for the preparation of accounts.

These accounts have been prepared in accordance with the provisions applicable to companies subject to the small companies regime.

Directors name: Richard J Craig

Directors signature: 

Checked and Approved by : Richard J Craig (Chairman) (June 2017)

13. 2017/18 cash-flow forecast is compiled below for information. This will show a better picture of the sustainability of PACS as an organisation.

Type	Description	Additional Information	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
Income	Equipment Hire	DJ & Event Services	£105.00	£180.00	£105.00		£105.00	£250.00	£105.00	£100.00				£200.00	£1,150.00
Income	Rent or lease	Connexions/SJA Contribution	£550.00	£550.00	£550.00	£550.00	£550.00	£550.00	£550.00	£550.00	£550.00	£600.00	£600.00	£600.00	£6,750.00
Income	Grants Received	LCVYS	£500.00					£750.00							£1,250.00
Income	In progress grant applications	Santander/Tudor Trust										£3,892.00		£6,000.00	£9,892.00
Income	PACS Subs	Mini PACS/Main Club	£64.00	£224.00	£224.00	£224.00	£224.00	£224.00	£224.00	£264.00	£264.00	£264.00	£264.00	£264.00	£2,728.00
Income	Arts and Craft Days	Kids Activity days	£55.00	£100.00	£55.00		£55.00		£55.00		£55.00		£55.00		£430.00
Income	Fundraising Events	Shows		£100.00			£300.00	£100.00						£300.00	£800.00
Income	Community Learning	Arts Award and ASDAN			£60.00							£250.00	£250.00	£250.00	£810.00
Expenses	Advertising/Publicity		£35.00					£35.00				£35.00			£105.00
Expenses	Bank Transfers														£0.00
Expenses	Salaries											£960.00	£960.00	£960.00	£2,880.00
Expenses	Tutor/Instructor Fees											£1,200.00	£1,200.00	£1,200.00	£3,600.00
Expenses	Insurance		£200.00												£200.00
Expenses	Refreshments		£30.00	£30.00	£30.00	£30.00	£100.00	£30.00	£100.00	£100.00	£60.00	£60.00	£60.00	£60.00	£690.00
Expenses	PRS/PPL Licence		£96.00												£96.00
Expenses	Stationary & Printing		£15.00	£15.00	£15.00	£15.00	£15.00	£15.00	£15.00	£15.00	£15.00	£15.00	£30.00	£30.00	£210.00
Expenses	Rent or lease	6 year lease	£687.33	£687.33	£687.33	£687.33	£687.33	£687.33	£687.33	£687.33	£687.33	£687.33	£687.33	£687.33	£8,248.00
Expenses	DBS Checks for vols	10 Volunteers through LCVYS @£20 each										£200.00		£133.33	£333.33
Discretionary	Travelling Expenses	27p per Mile (Joint Projects/Training)					£21.60	£21.60	£21.60	£21.60	£21.60				£108.00
Discretionary	Club/Memberships	SET, LYCVS, Community Music					£60.00								£60.00
Total			£210.67	£421.67	£261.67	£41.67	£350.07	£1,085.07	£110.07	£90.07	£85.07	£1,848.67	-£1,768.33	£4,543.34	£7,279.67

Key Assumptions

- Connexions Contribution towards rent will increase due to more usage/hire
- There will be an increase in Club Membership
- More activity days will take place, therefore, more participant contributions
- That our, in progress Tudor Trust and Santander Grant Applications will be successful

14.0 Marketing Plan

- 14.1 PACS services will be advertised using various media such as: word of mouth, social media, community newsletter, event's sponsorship, and through its partner organisations like the Lincolnshire Youth Association, National Citizen's Service, District, County and Town Council, Community Lincs, Community Development Foundation, Independent Traders, Funders and Local Venues etc.
- 14.2 PACS has already got a fully established website where it can also advertise various activities to attract more users.

15.0 Acknowledgements

PACS wishes to acknowledge the support and contribution of the following organisations



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