

APPENDIX 2

Culture Grants Programme

The five funded organisations have performed well in the last quarter with new targets for 2018/19 based on the Creative Southwark cultural strategy commitments. If these organisations hit their income targets, which they are on course to do, every pound we spend levers in over £18 of additional revenue funding.

Project outputs	Apr to Jun 18	Jul to Sep 18	Oct to Dec 18	Total 2018-19	Target 2018-19	Variance Total-target	% Variance
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Creative People

Total number of people engaged in the project (participants/audiences/visitors)	51,295	52,932	61,428	165,655	191,180	-25,525	-13%
Percentage of participants / audience / visitors that are Southwark residents (mean average across five organisations)	47%	56%	56%	47%	44%	3%	3%
Number of young people (aged 12 –19) participating in creative after school activities as part of the project	565	1009	1243	2,817	2,555	262	10%
Number of young people not in employment, education, or training participating in creative activities aged 19-25	328	196	567	1,091	916	175	19%
Number of vulnerable adults engaged in the project (participants/audiences/visitors)	665	322	289	1,276	1575	-299	-19%
Number of older residents (aged 65+) engaged in the project (participants/audiences/visitors)	2310	2894	3125	8,329	7938	391	5%
Number of events and special offers submitted to the Southwark Presents website	29	23	32	84	74	10	14%

Creative Economy

Number of artists employed to deliver programmes and performances as part of the project	100	226	197	523	344	179	52%
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Number of work placements/apprentices created as part of the project	19	11	16	46	56	-10	-18%
Number of volunteers supporting the project	50	53	82	185	192	-7	-4%
Number of Southwark residents participating in education, training or skills development sessions as part of the project	1989	3406	4207	9,602	9788	-186	-2%
Amount of other income leveraged in to support the project	£1,533,828	£216,086	£299,662	2,049,576	£2,659,924	-610,348	-23%

Creative Growth

Number of events or activities linked with the borough's libraries (e.g. through sharing of spaces, linking programmes etc)	4	1	2	7	8	-1	-13%
Number of hours of free or low cost space provided to the creative industries	1250	834.5	1139.5	3,224	2470	754	31%