



# Impact Arts

2020: Our Strategic Plan



# Welcome

## **Tony McElroy** Chair



Impact Arts (Projects) Limited is a company limited by guarantee and is governed by its Memorandum and Articles of Association. Impact Arts is registered as a charity with the Office of the Scottish Charity Regulator (OSCR) and with HMRC. The activities of the charity are governed by the Board of Trustees.

Similar to many other charities across Scotland, Impact Arts has not been immune to the challenges from an increasingly pressed public funding environment. Less than 10% of these bodies generate £1m + income/revenue. With our breadth of focus (strategic themes) and creative project delivery, key locations (Central Scotland) and dedicated team, we are agile when responding to policy, funding, partner and participants needs. I have been heartened by the ongoing support of many funders and partners who ensure that we continue to deliver and invest in creativity and arts with people and communities across Scotland.

We have two distinct sets of customers: funders and partners, and our programme participants. We have undertaken research to evidence demand for our work, both in relation to specific participant groups, such as children and young people, and also in relation to specific geographies. More than 70% of Scotland's most deprived areas are situated in the areas where Impact Arts offers its key activities – Glasgow, Edinburgh, Ayrshires and East/Renfrewshire.

The uncertainty around the Brexit result and potential Indyref2 in Scotland widens our challenge. However, we as an organisation have no control over those events. We will therefore focus on what can be organizationally managed to ensure we are in a strong position to manage any impending Government/economic changes.

# Introduction

Our previous (2014-18) Strategic Plan was supported by Better by Design and this refreshed 2020 Plan builds from that work. We will continue to strengthen our operational achievements which clearly respond with (and influence) the people and communities we work. We use creativity and arts to engage and make an impact on lives and influence social change. **#artchangeslives**

## Objectives

The objectives of the charity are to:

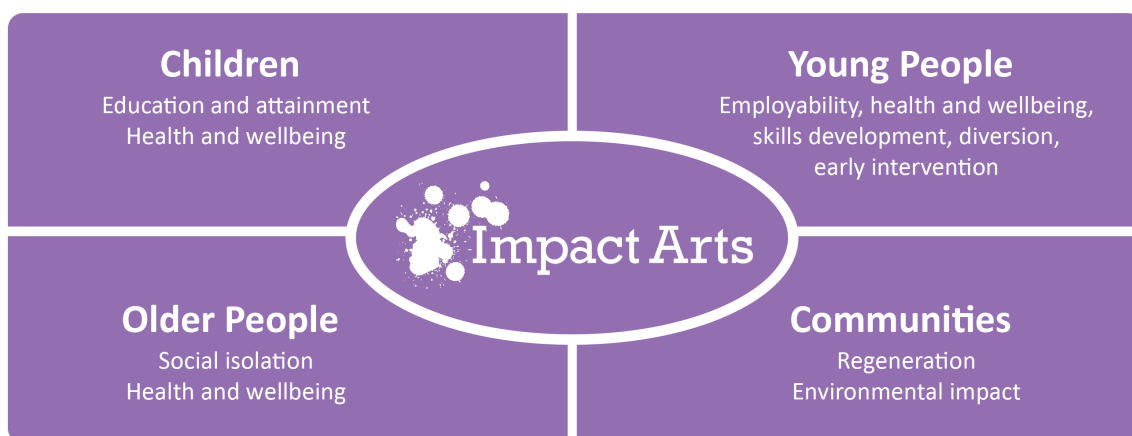
1. **advance the arts and culture.**
2. **advance education** through promotion of the arts by encouraging and providing opportunities for people to engage in arts activities, whether in the field of visual arts, the performing arts or otherwise.
3. **help relieve unemployment** for the public benefit, in such ways as may be thought fit.
4. **advance environmental protection** and/or improvement through the provision, maintenance and/or improvement of public open space and other public amenities and other environmental and townscape regeneration projects, and in doing so, to seek wherever appropriate (but subject to appropriate safeguards to ensure that the public benefit so arising clearly outweighs any private benefit thereby conferred on private landowners) to carry out works of reclamation, remediation, restoration and other operations to facilitate the use of land which has been prevented/restricted because of previous use.
5. promote, operate and/or support other similar projects and programmes which **further charitable purposes** for the benefit of the community.



# Our Themes

We will continue to deliver our strategic objectives through our commitment to **four distinct themes**.

By more closely aligning our work to Scottish Government priorities i.e. isolation agenda, diversion, early intervention, attainment and mental health and green/environment , we will redesign, where appropriate, our flagship programmes to reflect artistic creativity, clearly demonstrating arts and creativity approach in our themes.



By 2020, we will be in a sustainable, long term funded position. Growing to £2m income level with 20 FTE headcount, reflecting the importance of our work in West and Central Scotland. We will continue to focus on the quality of artistic delivery and will further develop our staff, digital and talent initiatives which provide the strong base for our sustainable growth.



# Executive Summary of 2020 Strategic Plan

The Board has strategically guided the 2020 Plan with two key longer term objectives: **sustainable growth** and **strengthening our base**. The following table summarises our 2020 strategic approach. Detailed 2020 plans for each strategic theme are developed.

Strengthen our base	Sustainable growth
<ol style="list-style-type: none"><li>1. Achieve “parity of esteem” between arts and creativity and social change.</li><li>2. Embed our delivery, by each strategic theme, in key creative spaces across (Glasgow, Edinburgh and Ayrshire) and beyond.</li><li>3. Connect and partner, where appropriate, with other bodies to strengthen our offer, our reach and expertise.</li><li>4. Continue to deliver quality creative engagements</li><li>5. Communicate effectively to all partners, stakeholders, customers and staff using appropriate media and collateral.</li></ol>	<ol style="list-style-type: none"><li>1. Strategic, planned and diverse fundraising strategy – proactive and focused on key services/locations</li><li>2. 60% of our income will be confirmed in April each year.</li><li>3. Create an exit strategy for core funder Inspiring Scotland</li></ol>
Supporting platforms	
<ul style="list-style-type: none"><li>• Robust, inclusive and equality aware People Plan which focuses investment in diversity of our staff, volunteers and artistic freelancers to achieve our strategic objectives.</li><li>• Re-introduce our commitment to graduate artists (AMP) by including this talent in our thematic delivery.</li><li>• Maximise the benefits from our newly created digital strategy to ensure we “think and act digitally”.</li></ul>	
Expected outcomes by 2020	
<ul style="list-style-type: none"><li>• Strengthened employability outcomes to ensure all Young People leave with accreditation</li><li>• Become a centre of learning and excellence for community arts</li><li>• Develop services in our core locations – minimum 2 programmes in key local authority areas</li><li>• Confirmed sustainable funding and partnerships in our 4 strategic themes</li><li>• 10% of income will be generated from alternative funding sources.</li></ul>	
Evidenced	
<ul style="list-style-type: none"><li>• Qualitative/quantitative – show our impact and social return on investment</li><li>• Balanced Scorecard and KPIs</li><li>• Successful delivery of our Communications Plan</li><li>• Our Annual Report</li></ul>	

# About Impact Arts

**Our Mission:** To help people and communities transform their lives through creativity and the arts.

**Our Ambition:** To be recognised as Scotland's leading community arts charity.

## Our Values



## Who we are

Impact Arts is a company limited by guarantee (SC225422) and a charity (SC032420). Established in 1994, we are a forward-thinking community arts organisation which uses the arts and creativity to enable and empower social change. We consider the arts as a positive tool for change – helping people to:

- Build confidence and attain new skills
- Get back into work or education
- Source work in the creative arts
- Enjoy better health or simply improve quality of life

Our work focuses on children, young people, older people and communities. For some, a creative approach opens a “window” otherwise closed, for others creativity is a conduit to the next step in life. We work predominantly, but not exclusively, with vulnerable groups. In 2015/2016 our creative teams across Scotland engaged over 6600 individuals through arts and creative activities, empowering people and communities to transform their lives. We leveraged over £1.6million to help us achieve this mission. Since 1994, we have engaged more than 250,000 people in creative activities and have worked with 30 of Scotland's 32 Local Authorities.

## Our approach

Our flagship programmes have been informed by over 20 years experience in the sector, and advised by our understanding of the policy environment affecting Children, Young and Older People and Communities. Over the last 10 years, we have responded to government changes in strategic priorities particularly around Mental Health and Wellbeing, employability, early intervention, social isolation and diversion (criminal justice) and environment and communities.

Our uniquely designed programmes enable participants to discover the “artist within” and to use the arts and creativity to facilitate personal and social change.



# Our 2015/16 Track Record

Our funders, Board and extended stakeholders are rightly interested in the outputs and outcomes of our work. The qualitative side is equally important, particularly the personal and social impact our projects have with the people and communities we work with.

Our success has further attracted new funding and interest with continued patronage of David Shrigley and new longer term Our Bright Future funding which offers more resource to engage young people in environmental design.

The following table highlights our achievements.

Key Facts 2015/16	
<p>A significant focus on the organisation's finances delivered a break-even year in a challenging financial and funding climate. Externally, Impact Arts continues to gain well-deserved praise and recognition for its transformative work in communities and with individuals.</p>	<p><b>Turnover:</b> £1.6million  <b>Operating surplus:</b> £48,000  <b>Payroll headcount:</b> 33  <b>FTE:</b> 14  <b>Freelance artists:</b> 118  <b>Volunteers:</b> 36</p>
<p><b>SURF Awards 2015</b>  Creative Pathways - Shortlisted for Employability category</p> <p><b>Herald Society Awards 2015</b>  Creative Pathways - Shortlisted for Employability category</p> <p><b>National Good Practice Awards 2015</b>  Craft Café, Runner up, Best Practice in Involving All Award</p> <p><b>Creative &amp; Cultural Skills Awards 2015</b>  Impact Arts, Training Provider of the Year</p>	<p><b>6680 people engaged</b></p> <p><b>393 children</b> engaged in arts and creativity with <b>17 schools and nurseries</b> engaged and <b>88% reported increased confidence and self-esteem</b></p> <p><b>381 older people</b> engaged and <b>85%</b> reported feeling more confident &amp; connected</p> <p><b>70%</b> of our beneficiaries were from within 15% most deprived areas on the Scottish Index of Multiple Deprivation</p> <p><b>478 young people</b> engaged in skills development/employment readiness programmes</p> <p><b>284 young people</b> achieved a formal accreditation and <b>73%</b> progressed to positive destinations.</p> <p><b>1533 people</b> engaged in community programmes.</p>
<p><b>Our presence as a percentage of income</b></p> <p><b>Ayrshire (North, South and East):</b> 20%</p> <p><b>Glasgow (including Renfrewshire and East Renfrewshire):</b> 60%</p> <p><b>Edinburgh:</b> 20%</p>	<p><b>The importance of our strategic themes/flagship programmes</b></p> <ul style="list-style-type: none"> <li>• &lt; <b>10%</b> income generated from children</li> <li>• <b>c. 60%</b> income generated from young people</li> <li>• &lt; <b>10%</b> income generated from older people</li> <li>• &lt; <b>10%</b> income generated from commissions</li> </ul>
<p><b>Growth between 2014/15 and 2015/16</b></p> <ul style="list-style-type: none"> <li>• <b>Over 100 more children</b> worked with.</li> <li>• An increase from <b>6</b> to <b>9</b> local authorities engaged.</li> <li>• An increase from <b>75</b> to <b>119 projects and programmes</b> delivered across West and Central Scotland.</li> <li>• An increase from <b>46%</b> to <b>87%</b> of older people we worked with who stated an improvement in their wellbeing.</li> </ul>	

## Our Board

Impact Arts is governed by our Board of Trustees. Operational management is delegated to the leadership team. Our Board of Trustees has general control and management of Impact Arts. All our Trustees have an understanding of the legal duties, responsibilities and liabilities inherent in the role and are eligible to act as a Charity Trustee. They uphold and represent our purpose, vision, values and mission in a personal and professional capacity and come from a range of backgrounds and relevant experience including management consultancy, charity, retail and arts backgrounds. Profiles of our current Trustees can be found [here](#).

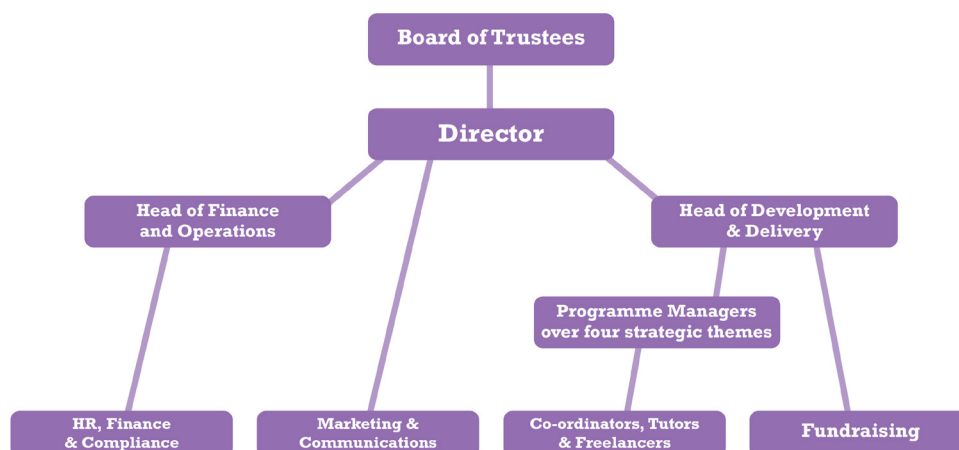
### Governance

Trustees are accountable for the systems and processes concerned with ensuring the overall direction, effectiveness, supervision and accountability of Impact Arts. The Board ensures compliance with law and regulation that Impact Arts is well run and efficient and that risks are identified early and dealt with appropriately.

The Board meets every 2 months to review performance and “going concern” of the organization. There is a formal agenda, with finance, operational updates, activity and performance updates on the agenda. There are established and maintained risk register and balanced scorecard. Outwith formal Board meetings, communication is through a dedicated Dropbox folder. This is a shared external space used with Leadership Team and Board and ensures that all relevant content and updates are shared “real time”. This further strengthens our Board level digital commitment.

Our 2020 Scorecard provides a year on year analysis of performance against target for each indicator (KPI) for Engagement, Social Impact, Financial, Business Processes and Staff/Volunteer Investment. Quarterly reports are provided to the Board for review and discussion.

The Chair works closely with our Leadership Team, providing direction and guidance. We have Board “sponsors” for our strategic themes. This strengthens a positive and collaborative approach between the Board and staff .





## 2020 People Plan Summary

<b>15/16 baseline figures:</b>  <b>Payroll headcount:</b> 33 <b>FTE:</b> 14 <b>Freelance Artists:</b> 102 <b>Interns:</b> <b>Volunteers:</b> 39	Nearly <b>60%</b> of our total income is invested in our people.  <b>73%</b> of total people cost is our employed/ payroll <b>27%</b> of total people cost is our freelance artists  Total annual Learning and Development budget: <b>5%</b> of our total people costs.  - of which <b>10%</b> is formal education and learning events.
<b>KPIs from 15/16 Baseline to 2020 Target</b>  Staff Turnover from <b>13.5%</b> to <b>8%</b> (voluntary attrition) FTE growth from <b>14</b> to <b>20</b> Absence Management reducing from <b>2.8%</b> to <b>2.5%</b> Learning & Development investment will be <b>aligned to strategic objectives</b> Recruitment ( <b>reduced lag time</b> from vacancy to onboarding) <b>100%</b> of staff have current performance reviews Develop <b>volunteer policy and practice</b> by H1 2017 Grow quality and range of <b>freelance artist pool</b> (particularly digital)	

Considerable people planning, policy and procedural work has already been undertaken. We will continue to maintain a positive working culture, where creative people's ideas are embraced and have the opportunity to develop and grow within the organization. We are committed to living our brand and values. We set out to be the first destination for exceptional artists working in community arts: ensuring that artistic quality is at the heart of everything we do. By 2020, we will evidence through impact assessment, SROI and re-accreditation to Investors in People.

Our People will deliver our strategic objectives outlined in the 2020 Plan. A strong leadership team, focused on delivering the overall Plan, will ensure that all our people are clear of their role, responsibilities and objectives with identified support, training and development in place.

Our ongoing maintenance and development of policies, procedures and improving processes will strengthen our base regarding people. We have a duty of care, legislative responsibilities and, as an organisation, we are determined to continue with an open, transparent culture which encourages challenge while accepting responsibility.

We are committed to staff development and innovation. Our Learning and Development budget is set at 10% of our total staff costs. We apply the 70:20:10 model to staff development: employees obtain 70 percent of their knowledge from job-related experiences, 20 percent from interactions with others, and 10 percent from formal educational events. The 20 percent focus on social learning, coaching, mentoring, collaborative learning and other methods of interaction with peers is consistent with our values.

Our long term people strategy will continue to focus on recruiting, retaining, developing and career progressing the best artistic talent in Scotland's community arts sector and provide rounded and valuable opportunities for our support and volunteer teams.

## 2020 People Plan Summary

### 15/16 baseline figures:

**Payroll headcount:** 33  
**FTE:** 14  
**Freelance Artists:** 102  
**Interns:**  
**Volunteers:** 39

Nearly **60%** of our total income is invested in our people.

**73%** of total people cost is our employed/ payroll

**27%** of total people cost is our freelance artists

Total annual Learning and Development budget: **5%** of our total people costs.

- of which **10%** is formal education and learning events.

### KPIs from 15/16 Baseline to 2020 Target

Staff Turnover from **13.5%** to **8%** (voluntary attrition)

FTE growth from **14** to **20**

Absence Management reducing from **2.8%** to **2.5%**

Learning & Development investment will be **aligned to strategic objectives**

Recruitment (**reduced lag time** from vacancy to onboarding)

**100%** of staff have current performance reviews

Develop **volunteer policy and practice** by H1 2017

Grow quality and range of **freelance artist pool** (particularly digital)

Considerable people planning, policy and procedural work has already been undertaken. We will continue to maintain a positive working culture, where creative people's ideas are embraced and have the opportunity to develop and grow within the organization. We are committed to living our brand and values. We set out to be the first destination for exceptional artists working in community arts: ensuring that artistic quality is at the heart of everything we do. By 2020, we will evidence through impact assessment, SROI and re-accreditation to Investors in People.

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# 2020 Communications Plan Summary

## Improving how we tell the story of Impact Arts

In an increasingly competitive third sector market, Impact Arts must compete with other service providers and demonstrate our capabilities and expertise through intelligent, insightful thought leadership and insight-led PR. We need to 'earn the right' to build and develop our programmes, and communications can support us do this by raising the profile of our work, demonstrating its benefits, and giving us insight.

In line with our aim of developing an integrated digital strategy, our communications activity should begin to take a 'digital first' approach. We will develop and populate our website with fresh and engaging content and methods to drive traffic to that content and engage our audiences in an ongoing discussion. We can use digital-first communications to secure advocacy for our mission and increase our profile and influence with all key audiences.

### We recognise the need to:

**Develop a better understanding of our audience:** we will develop a better, more in-depth profile of the behaviours and media preferences of our stakeholders and mitigate any barriers to effective engagement.

**Think and act digitally:** Mobile, Apps, e-enabled referral forms and surveys, podcasts: we will consider how and where we can be more digital, develop digital skills with our programme participants, and create digital outputs of our programmes' showcases. Our flagship programmes are person centred however; we can engage and communicate digitally. We will look at opportunities (and the sustainable benefits) of creating forums for content sharing content and where we can leverage this work for co-production opportunities with other agencies, customers. We will target away from print to digital communications by 2020.

**Finding our voice:** we will develop a narrative framework to ensure consistency of language, tone and message across all communications activity.

**Communications approach:** dial up external communications around our programmes to both increase the number of participants and open new funding channels.

**Relationship build:** with the direction and involvement of our Chair/Board, we will seek opportunities for strategic partnerships/alignments or for more formal partnership arrangements. We will manage this through our customer database (Salesforce) and leverage these contacts in our widest fundraising activity (individual donors, community fundraising, grants/Trusts) and major proposal work.

**Develop:** an artistic strategy which leads our delivery work in our strategic themes

**Meaningfully engage:** with artists and evaluate artistic outputs

**Build profile:** establish our role as leading voice in Scotland's third sector. Submitting applications for relevant

**Awards:** leveraging relationships with government/civic society ("tell our story"), maintaining a forward events plan to engage our widest audience.

**Measure our impact:** through evaluation and as outlined in our Annual Report.

### Effective communications will:

- help us achieve our overall organisational objectives
- engage effectively with stakeholders including staff
- demonstrate the success of our work so as to encourage more people to engage with us
- ensure our audiences understand what we do and how our services are relevant to them
- change behaviours and address social misperceptions where necessary (for example, through progressions of Young People and artistic output).

Longer term, we aim to identify and induct, by strategic theme, a Patron/Ambassador who will figurehead our work.

## Finance and Operations Summary

We recognise the challenges facing Impact Arts and charity sector generally to generate income to fully recover the total costs of our programmes and services. We will address this through reviewing our delivery model to ensure we are cost efficient, developing a social enterprise arm, growing our “top line” (income) through realistic targeted growth. By 2020, we will:

### **Financial**

- Aim for 60% funding confirmed by start April each year which will allow a focus on mid to longer term planning.
- Develop in 2016/17, a new working approach to financial reporting, plus training on SORP.
- Develop a fundraising model to increase unrestricted earned income and have a 2020 target of 10% income generated from alternative sources.
- Grants to earned income target will be set at 70/30% (from 80/20 currently). This has implications for VAT recovery).

### **Operations and Shared Services**

- Continue to target, by theme, commissioned work, recognizing the opportunity to maximize the benefits of digital.
- Partner and engage with other partners to reduce/share the cost of key services (including training, marketing, HR, creative sites among others).

## Conclusion

Impact Arts will leverage proven track record in our creative, arts based, approach to programme design and delivery. In a fluid external funding environment and ongoing reviews of local authority budgets, we will, through our engagement and communications plan, target non government funding streams by 2020.

Reacting to an increasing digital world, we will develop an e-enabled approach to all our operations. Exploring the use of apps, online surveys and monitoring, social media and push through our database/website, we will increasingly engage and be informed by our participants and funders.

We will strengthen our financial performance with a proactive business development approach, a fundraising strategy which targets and converts income against our Themes, developing an alternative income stream through community engagement and private CSR donations.

The Board will continue to challenge and hold the Leadership Team to account and will be further strengthened through the targeted recruitment of new Trustees (with key skills). The appointment of Patrons/Ambassadors will further profile the role and importance of our work.

Our people (support and creative) is key to the successful delivery of our Themes and flagships programmes. We will continue to develop our artistic/creative approach to ensure that stakeholders and participants experience the power of creativity in changing their circumstances and lives.

# Our Flagship Programmes

Responding to need, we have designed a number of flagship programmes where artists and participants learn, create and achieve together. These frameworks have either been co-produced (with partners who have a desire to engage with the arts) or from our in-house creative development team who see the social and artistic need within a particular community or issue.



**The Young Gallery** is a dedicated and aspirational space where children, their friends and families can celebrate artistic achievement. Many of the children (under 12) have never participated in artistic or creative processes before. We deliver a range of creative arts projects in schools and nurseries throughout Glasgow and across Scotland. Through Art Therapy, we work with children affected by family members' substance misuse.



Early intervention with young people aged 14-17/19 (particularly those at risk of disengaging from school). **Gallery 37** exposes them to a variety of arts as well as gaining increased social skills. Working with professional artists and creatives, young people engage in an intensive programme, lasting 1-4 weeks, which culminates in an exciting showcase. We can also work in schools to support young people at risk of disengaging or engage those not involved in exams through our programmes (Creative Connections and Impact 66).



**Creative Pathways** is an employability programme engaging young people aged 16-24 who were previously not in education, employment or training. Participants work full-time, over 12 weeks, alongside Impact Arts' dedicated and inspiring tutors. Young People can choose Fashion and Style, Product Design, Environmental (our Bright Future) or Theatre Arts to develop artistic and social skills that are transferable into a work setting. Their journey culminates in a high profile final showcase. The Creative Pathways programme is SQA accredited to SCQF levels 3 and 4.



Older people can find themselves isolated and with little stimulus. Our **Craft Café** model provides a safe, stimulating, social and creative environment where older people can learn new skills, renew social networks and reconnect with their communities. We work with older people to access an arts workshop and support from an artist in residence. Craft Café takes place in both community and care home settings.