

CDC Annual Report 2023-24 Monitoring Summary

Activity	CDC target Measurements	Summary
Produce Festival season programme to include new commissions and a range of drama forms to attract a broad range of audiences.	CFT Annual review	Festival season delivered in line with Programme. 11 productions and a Christmas youth theatre show, including 3 new commissions, 2 first plays, 3 musicals classic drama and over 328 performances.
Ensure the theatrical offering for residents of the District is maintained and developed.	Monitor geographic spread of audience, identify split between attendees from inside and outside District.	<p>Over 311,000 tickets sold with 84,000 from with the District. Detailed Appendix in Annual Report.</p> <ul style="list-style-type: none"> • 30% of sales were to first time bookers. • 510 performances of 42 productions across the year. • For Festival 2024, audiences rated the quality of productions at 89.5% as an external NPS measure of customer experience (An NPS of 50+ is excellent and 70+ is outstanding.) • Geographic Spread: Very local audience for Winter with 85% of audiences travelling from within a 60-minute drivetime compared to 66% for the Festival season.
Engage world-class theatre professionals to direct, produce, perform and design and technically support the Festival season.	CFT annual review	<p>We have continued to work with a range of known professionals to support our work on stages – cast, creatives and technical support. These are detailed in the report but included Lia Williams (The Vortex), Dame Eileen Atkins (4000 Miles), Danny Mac (Assassins), Gina Beck (The Sound of Music), Olivier Award nominee Zizi Strallen (Rock Follies), debut play by Deborah Frances-White (comedian and podcaster of The Guilty Feminist) and Greg Wise in Never Have I Ever), Rory Bremner (Quiz).</p> <p>Alongside seasoned directors like Richard Eyre (formerly Director of the National Theatre), we welcomed new directors to our stages, including Daniel Raggett (2022 Evening Standard Emerging Talent Award), Diyan Zora (Winner of the 2021 Genesis Futures Award).</p> <p>Winter performers on our stages included Judi Dench, Rupert Everett, Tracy-Ann Oberman, matthew Kelly and Romesh Ranganathan.</p> <p>Crazy for You (Festival 22) had a short run in London, and The Unfriend transferred into London in 23/24.</p>

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		Four co-productions were mounted with partners including Headlong, Octagon Theatre Bolton and the Rose Theatre.
Programme a Winter season with a diverse range of work aimed at a broad audience to maintain cultural benefit to the District.	Number of productions and performances; audience numbers. Reviews and Audience Surveys	182 performances, 31 productions, c139,000 tickets sold – a return to pre-Covid levels of programming. Eclectic programme delivered to compliment summer season including dance, musicals, concerts, comedy and family friendly work.
Achieve audience targets as per CFT Business Plan.	Audience numbers and as percentage against targets.	Over 311,000 tickets sold for the full year – just short of target and not yet at pre-Covid levels.
Annually indicate gross economic impact based on key measures utilised to calculate the gross economic impact in the 2015-16 financial year economic impact study.	Annually updated figures: <ul style="list-style-type: none"> - Net payroll - Catering payroll - Spending with suppliers <ul style="list-style-type: none"> - Total audience numbers - Audience numbers in District - Audience numbers visiting District 	2023 Economic Impact Survey provides this data: <ul style="list-style-type: none"> • net output of CFT on the District is £25.9 million. • The activities of CFT are also associated with a contribution of 486 jobs and almost £11 million in Gross Value Added (GVA). • Spending in procurement within the District in the year was almost £2million (for all suppliers with postcodes within the district together with subsistence payments to artists. • Spending on procurement has more than doubled when compared to previous assessment in 2012 and 2016, when it was less than £1million. • The wage bill paid to residents in the District has increased from around £1million to £2.1million since 2011-12. • staff costs figure in the Accounts for wages & salaries is £4.2million. <ul style="list-style-type: none"> • Based on 2023 data, a Total Audience of over 311,000 tickets sold of which the Report notes 311,680 (total audience); of which 84,538 (audience numbers in district) and 227,142 (audience numbers visiting the district).

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	<p>Figures that will reflect 2015-16 study findings with percentage inflationary increase:</p> <ul style="list-style-type: none"> - Spend per District resident audience member - Spend per audience member visiting district - Spend by artist and crew 	<p>Economic Impact Study advised;</p> <ul style="list-style-type: none"> • average spend of £32 from residents in Chichester District, who represented 30% of the total audience of more • average spend of £76 from audience residing outside the district (remaining 70%) • Spend by artist and crew not separately specified. • For every £1 of funding from CDC, £141 of economic benefit is generated.
<p>Contributions to wider activity with local partners in the City or wider region that promotes Chichester as a visitor destination.</p>	<p>A description of individual or partnership activity undertaken in the period</p>	<p>Annual Report details but highlights included:-</p> <ul style="list-style-type: none"> • Extensive LEAP programme supports the community and brings people into the City. The programme for Children & Young People (0-18) includes CFYT, Creative Therapy, Work with Schools (Festival Fridays, Theatre Experience Days), Young Carers, Families and Early Years. • Early Years engagement is key for us – we welcomed over 8500 families to CFT with more than 60,000 visitors enjoying our family shows. In 2023 we developed a new programme for under-fives comprising weekly workshops and outreach sessions in local nurseries. In 2023-24, of 88 participants, 72 were from the District). • Work with many local corporate sponsors on partnerships for our work on and off stage. • Chichester Warm Spaces scheme and enhanced foyer for community groups to meet, perform and exhibit. <p>Specific partnerships within the district:</p> <ul style="list-style-type: none"> • 7 local Primary Schools • The Chichester Centre • Chichester College • Sage House <p>And collaboration with</p> <ul style="list-style-type: none"> • Apuldram Centre • Sanctuary Chichester

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		<ul style="list-style-type: none"> • Pacso • Homestart • Social Prescribers Services • UK Harvest
<p>Continue to develop the output of the Learning, Education and Participation (LEAP) department at CFT to maintain and further enhance the social impact of CFTs work for District Residents.</p>	<p>LEAP programme (number and type of youth theatre and community activities). Participant numbers and geographic spread</p>	<p>An analysis of the impact of youth theatre and community activity within the district is shown in the CDC report with a break down. In terms of overall 23-24 participation, we report that:</p> <ul style="list-style-type: none"> • 80,000 LEAP participation activities were held • 1293 children attended Pop-Up family events • 178 bursaries were awarded with 112 in the Chichester District • 2208 children enjoyed Family Fun in the CFT foyer • 4844 students and 88 school groups attended CFT shows • 155 young people attended theatre days • 2068 workshops were held for Children & Young People • 930 CFYT members (over a third from the District) • 144 Young Carers attended CFT shows • 120 Creative Therapy sessions programmed • 737 Get Into It! Participants • 131 people were supported by the Buddy scheme • 160 CFT volunteers • 88 Chatter Project workshops with 46 participants
<p>Provide audiences with a better understanding of CFT through a series of supporting events.</p>	<p>LEAP report included in the annual report to CDC</p>	<p>See Social Impact Report, See Weekly LEAP programme appendix and note Events/Pre&Post Show talks/ Prologue Events / CFT Lates /Theatre Days/Relaxed performances / new foyer exhibition pilots.</p> <p>CFT 2023-24 rebrand and values positioned with new website and clear branding of “a stage for every story - People from all walks of life come together at CFT – on and off the stage.”</p>

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		Social Impact Report on website.
Undertake community projects within Chichester District with social objectives and measurable outcomes.	<p>LEAP Programme. Participant and Strategic Partner Surveys.</p> <p>Evaluation reports of events or projects including case studies.</p>	<p>See Social Impact Report and weekly programme (Appendix 4).</p> <p>-Children & Young People: over 2068 workshops delivered in 23-24; 104 bursary places for young people and adults in the Chichester District</p> <p>Additional 2023-24 Evaluations covered the following programmes of local support:-</p> <ul style="list-style-type: none"> • Festival Fridays Weekly Schools Programme (years 4-5) • Chatter Project (adults >60 combatting social isolation) • CFYT Christmas Wellbeing Evaluation • Young Carers Song Project Evaluation • CYP Therapeutic Resilience Session Evaluation <p>Note CFYT Summer production at West Dean involved 65 CFYT members and the Christmas CFYT production involved 99 CFYT members on and off stage.</p> <p>Note new toured work into schools and community settings targeting new audiences and children from low socio economic backgrounds and/or cultural engagement.</p> <p>Highly positive findings in Social Impact Report typically 85-95% in terms of impact on confidence, wellbeing, social and emotional skills, contributing to significant personal growth and progress.</p>
Continue to develop and attract young audiences	Audience demographics and take up of specific initiatives.	<p>We support our young audiences through our second Youth Advisory Board, Prologue Ambassadors.</p> <p>In 2023-24, there were c.1600 active Prologue members of which over half lived in the immediate District. In 2023-24, over 6000 Prologue tickets were sold, over 1750 from the District.</p>

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		<p>In 2023-24 we had 63 young people complete work experience across 7 CFT departments and we offered a Young Practitioner part-time Programme for 18-21 year olds as well as growing support for national apprenticeship programmes.</p> <ul style="list-style-type: none"> • 6000 Prologue tickets sold for 16-30 year olds, 27% increase year on year. • 19025 tickets sold at £10. • Programming to attract younger audiences as noted in the Report. • Prologue/ CCWS schools project/ Theatre Days for Young Carers/ Young Unaccompanied asylum seekers/ early years performances. • Growing strategic focus on Early Years in terms of programming and activities.
<p>Arts Council England (ACE) National Portfolio Organisation (NPO), 2018 – 2022 funding confirmed.</p>	<p>Annual ACE feedback</p>	<p>Standstill funding renewed for further 3 year period to end 2025/26. CFT has a consistently good risk rating with ACE, reviewed quarterly.</p>
<p>Continue to seek new and alternative sources of funding, evidence the value of CDC funding.</p>	<p>Details of successful funding bids in the period, requests to CDC for evidence of support.</p> <p>Details of growth in non-box office income.</p>	<p>Development and fundraising delivered 8.5% of CFT’s annual income through support from our Friends’ scheme, Supporters, Corporate Sponsors and other donors.</p> <p>We continue to seek funding opportunities, and out of 45 smaller funding bids/conversations in 2023/24, 26 were successful (58%)</p> <p>Development and fundraising delivered 8% of CFT’s annual income through support from our Friends’ scheme, Supporters, Corporate Sponsors and other donors. LIZ</p> <p>Despite Youth Theatre and Community activity subscriptions and our Youth Theatre Christmas production which meet 50% of our LEAP costs, our total annual costs for our LEAP, Education and Community work are £1.5m.</p> <p>Our NEST third space building will cost £1.6m which will need to be raised. A number of applications are being made to Trusts & Foundations in support as well as successful applications to The Backstage Trust, The Foyle Foundation and the UKSPF.</p>

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		Catering and Front of House sales improved to the previous year but were affected by the programming of the first four shows which did not have intervals. Foyer improvements and greater day time use improved sales.
Maintain ongoing internal arrangements to monitor and oversee the financial stewardship of the organisation.	Annual accounts prepared and shared with CDC.	Enclosed with annual report. Filings at Companies House and Charity Commission.
Implement capital projects that reduce energy consumption or offer other efficiency savings.	Description of projects or initiatives, identification of the particular benefits.	<p>This year CFT has continued to:</p> <ul style="list-style-type: none"> • Embrace the Theatre Green Book piloting 2 productions and 1 event to this baseline standard. • We recruited the Theatre Green Book author to our Board and supported the Green Book expansion across European networks through speaking at sustainability conferences. • We transitioned all theatre sites and ancillary buildings to fully renewable energy from Ecotricity. • As part of our continued commitment to lead locally on biodiversity • In our theatre parkland setting, we have to date planted 25 trees, seeded a wildflower meadow in the community orchard and planted 140m of varied hedge to support local wildlife and insects. • We piloted a customised travel plan to support audiences with accessing our venues by public transport, car and with an emphasis on green travel and carbon emitted. • Our piloted community bus, in partnership with a local provider, is set to continue - operating on isolated routes including Selsey, Pagham and a Chichester train station shuttle. • We now have an upgraded second van to support our fully electric sponsored van. • With sponsored support, we have introduced a fleet of 20 maintained bicycles available to visiting creatives and company members.