

Weston-Super-Mare YMCA and Town Council Partnership

Report for Community Services prepared by Kevin Lilwall and Damien Erangey.

1. Purpose of report

This report covers services and work delivered and supported from the beginning of May 2019 to the end of June 2019 in the Weston-super-Mare area. This includes the development and progress of the programme and services for young people and the community at YMCA W-s-M, 2 Bristol Road Lower and Weston Youth and Community Centre, Coleridge Road.

2. Work with young people – Youth & Community café

a) Open access:

The Youth & Community cafe provides a youth focused, free, well-appointed space for young people after school and on Saturdays with additional opening during school holidays. Through this service we aim to ensure that every young person should:

- Feel Safe and Welcome
- Have someone they can talk to and access to support
- Have the opportunity to make friends, socialise and be active
- Feel more connected with their community
- Have the chance to achieve and challenge themselves to reach their full potential
- Have Fun

The YMCA operates 6 open sessions per week (5 after school & on Saturday) entry for young people is free and all equipment is available.

May Barnett has recently taken over the role as Lead Worker for the Youth & Community café. We are also investing in new equipment that has been identified, through consultation with young people, as resources that will benefit them and enhance the services we run.

b) Targeted work:

We recognise that for some individuals or groups what we regularly offer may not be easily accessible to them. So we look at targeted work to support people to access our facilities and services who might not otherwise be able to. This work is predominantly carried out in partnership and we currently work with:

- **Young Carers** – *Junior & Senior sessions 2nd Wednesday of each month*
- **LGBT drop in session** - *weekly Friday evenings*
- **Home Education Network** - *youth project every Friday*
- **Young people with disabilities** - *Weston College brings over an average of 15 young people on a Tuesday in the day time to encourage them to use the social space and feel more confident about attending open sessions.*
- **Ups & Downs South West Youth Project** – *Tuesday evenings fortnightly*
- **Groups tackling isolation for young people** - *The YMCA supports Weston College its work with young people not in education, employment or training – Wednesday mornings weekly*

3. Work with young people – satellites & outreach

The YMCA provides weekly satellite services in Worle & Castle Batch. We will be delivering weekly outreach sessions on the green in Uphill over the summer holidays with a view of starting a satellite youth project based in Uphill in September.

4. Youth Council

The Youth Council have met twice in the reporting period. They have been involved with grant applications and members of the Youth Council organised a youth protest about the expansion plans at Bristol Airport outside Weston Town Hall.

5. Work with community

- Schools – *The YMCA has close links with 3 local schools within Weston (Priory, Worle & Broad Oak). We are currently hosting work experience placements. We will also be participating within the mock interview days for year 10 students.*
- Grove Park project – *the YMCA has been working in partnership with Avon Wildlife Trust to provide the Our Bright Future project. This project based at Grove Park targets young people aged 11-24 to value and benefit from an awareness of local wildlife & a connection to nature; develop skills and experience for employment; improve green spaces for people & wildlife and have a voice in the future of their environment.*
- Youth & Community Café – *over the reporting period there have been 87 community sessions, with 10 community groups/organisations.*

6. Volunteering

We currently have 3 volunteers at the Youth & Community café. We also have 2 young people that have been involved with College placements and who have continued to volunteer after completion of their placement.

We recognise the transformational value volunteering opportunities have for young people. We build these in to all of our strands of work wherever possible and seek to extend these through our links to Weston College and local schools.

7. Monitoring and Feedback

	May 2019	June 2019	Target 2019/20
KPI 1 - Total Attendance	616	609	8,000
KPI 2 – Total Engagement	306	298	4000
KPI 3 – Volunteering Sessions	12	10	156
KPI New – Targeted Sessions	12	14	120
KPI 4 – Community Sessions	42	45	700

8. Links to Town Council Strategy

The work being undertaken always strives to meet the presented needs of the community whilst building the quality of provision for young people and developing the scope of the work that the Town Council supports with Young People. We are always keen to look at addressing the needs of young people across the area and are happy to look at establishing any new work or work in new areas that there is an identifiable need for.

Links to Town Council Strategy

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Partnership & Young People Testimonials

"Big Worle has been very lucky to work with the YMCA who have provided us with amazing activities for our young people. We have worked with them at the Big Worle Hub and at Castle Batch to provide weekly youth opportunities, which we know by their popularity are much loved weekly activities. The Hub is buzzing and the energy and enthusiasm of the staff team has made huge difference in terms of exciting things to do and a safe meeting space for local young people. I'm thrilled with the difference it has made to our community and having happy young people, having fun, doing what they want to do, is something to be celebrated.

The YMCA have also done some tremendous work with us on our summer holiday play scheme project, providing opportunities and activities which had previously not been available and it's just amazing the difference it's made. I can't thank the team enough on behalf of Big Worle. It was so good we're keen to run it again this year."

Denise Hunt, Big Worle Chair

"The YMCA has proven invaluable to our family.

I have 3 daughters across an 8 year age gap. We are involved with the YMCA on a multi skill level. My eldest was given a work placement from college at the YMCA in Weston and this has had a huge impact on her, it has given her direction in life and for the first time in over 10years she has belief in herself to fulfil her career and go to university. This I have no doubt has been down to the youth work team and the opportunities she has seen them provide within our local community.

My 2 other daughters are Home educated and our YMCA provides a back bone to our week.

Both my girls ages 13yrs and 10yrs are involved with many of the opportunities that the YMCA provides for our community.

They both attend the youth project on a Friday afternoon which has a vital social and integration function within the home educated community. It is an opportunity for the kids that attend to build relations with peers and adults in a safe respected setting that allows them to feel empowered and listened to.

My youngest suffers with anxiety but I am able to leave her with Damien and his team without hesitation. The youth workers create great bonds and provide activities that wouldn't be available to us without significant financial cost. Before Christmas they had the school chef in and each week they interact with artists to produce something creative as well as other activities.

For my middle daughter this Friday session proves to be so important. She is a teenager living with a disability who wants to be just like any other teen. The Friday session offers her an afternoon of socialising like her peers without the need to be exasperating her disability. It provides total inclusivity, and an environment where the teens are involved with the development of the group and listened to. This is providing them with so many skills.

My 13yr old has also been involved with youth council. The youth council was introduced to her by a youth worker and they have supported her throughout her process in becoming vice chair.

The relationships with adults that my girls have formed within the community because of the YMCA have been invaluable in their journey into adulthood and I am very grateful to have such an invaluable resource available to me as a parent, our home education community who are totally supported by the YMCA, and to my girls."

Sarah Smith, Parent

"The YMCA team have been a friend of The Priory Learning Trust for some time. our partnership working to re-start Weston Youth Council was extremely successful and would not have worked without the YMCA's hard work. They deliberately reached out and provided support and guidance to some of our most disadvantaged students. Their support with our work experience students has also been excellent...providing a placement to some students not ready for a mainstream employer."

James Wilmot, Director of Careers Education, Advice and Guidance. Priory LT.

“The YMCA youth club is held between three estates within the southward area. It provides 60+ young people from the three communities with a safe, fun place to go on a Friday evening. Some where young people can feel trusted and supported by a great team of staff.

The YMCA have worked alongside our community and have built a unique relationship with other local youth provisions, young people and the Youth Participation Networker. This has strengthened and extended the amazing collaborative working being done within this area to provide better opportunities to the young people who live here.

Staff have facilitated better joined up working between young people, their families and different peer groups; this has ensured more young people feel that they can attend the youth club and do regularly. Staff are diligent, caring and provide young people with a listening ear; they support and encourage young people to reach their full potential.

The team are lead and supported by the amazing Alli Waller who has worked alongside the Youth Participation Networker in setting up a local youth forum. This has provided young people with a voice to express their views on youth provisions within the area and to help young people make decisions regarding their future. Staff add the support needed to ensure young people are in the lead when planning/making decisions regarding their Friday evenings.

Thank you to all staff from the Friday night youth club, I look forward to continuing our working partnership and providing more great opportunities to young people in the south ward area.”

Kally Critchley, Youth Participation Networker

“I completed my college placement with the YMCA. To be honest I did it because I didn't know what else to do. My placement was to help the Youth & Community team with the running of youth projects and I loved it. Giving something back is powerful. After I completed my placement I continued to volunteer and when a job came up I went for it. I now work for the Youth team and I love what I do. It's amazing that under a year ago I didn't know what I wanted to do or be but now I have a clear understanding of what I want for the future”

LS aged 18years

“the Youth Project is the one thing I look forward to each week. My mum doesn't let me out that often so going on a Friday gives me a chance to see my friends and get involved with activities. I really love that we can do stuff like arts and crafts and take them home. My favourite was the graffiti art we did on canvas”

IS aged 14 years



Ticket Sales – Maximising Income & Marketing

External Box Offices

Following on from E&G committee we are pleased to say that the Museum and the VIC are now selling tickets for events at the theatre. The managers and staff at all the venues and the finance team have worked closely together to be able to make this possible.

The ticket software has also been rolled out to the Museum where all of their events are now available online and through the venues. This has meant that we are able to market and sell tickets for each venue which helps with the publicising of events.

Maximising Ticket Sales Income / Dynamic Pricing Structure / Forecasting

The theatre manager has been on a training course in London to look at boosting income from Ticket sales and events. This was extremely useful training with a focus on maximising income, marketing strategy and audience growth.

This will be approached by;

1. Gathering data from previous sales, shows, income & publicity.
2. Using this data to forecast audience size and income for future shows.
3. Changing the pricing structure for tickets to bring in new audience groups and maximise sales of existing audience.
4. Forecast income for the year for genres of shows and help with programming of events throughout the seasons.
5. Focus a marketing strategy to grow audiences for maximum capacity.

This is a large and time consuming project that will take a few months to complete, however the data that has been discovered so far is very interesting.

The Blakehay Theatre started using an online Ticket Software (Ticketsource) in April 2013 and the statistics below are the data removed from this for the period of April 2013 – March 2019 (5 years).

- 2013- 2019 - Total Tickets Sold – 39,038 – On Average this is 7,807 tickets sold for the theatre per year.
- 2013 – 2019 - Total Income from Tickets - £366,919.34 (Please note that this is not all income for the theatre as this is paid back to companies that hire the theatre) – On average this is £73,384 per year.
- 2013 – 2019 - Total Number of Transactions – 15,821 – On average this is 3,164 transactions per year, giving an average transaction price of £23.18.

We have then broken down the rest of the statistics by genre of event and we have started with Musicals. These are all full length Musicals that we have had in our Main House over the last 5 years and are interesting;

ALL MUSICALS							
Year	Total Performances	Average % Sold	Av Full Price	Av Conc Price	av Full Sold	Av Conc Sold	Av Total Income per performance
2013/2014	10	77%	£12.15	£6.00	117	33	£1,820.66
2014/2015	32	47%	£11.30	£7.56	61	32	£999.53
2015/2016	17	55%	£9.59	£4.00	101	18	£1,099.88
2016/2017	27	72%	£13.00	£6.48	126	26	£1,938.28
2017/2018	15	85%	£13.37	£8.13	121	60	£2,324.40
2018/2019	12	64%	£12.50	£9.67	101	31	£1,705.67

2013-2019	Total Performances	Average % Sold	Av Full Price	Av Conc Price	av Full Sold	Av Conc Sold	Av Total Income per performance
Matinees	28	60%	£11.75	£6.63	84	37	£1,395.05
Evenings	83	66%	£11.99	£6.96	106	30	£1,634.96
Fri Eve	22	72%	£12.16	£6.98	119	32	£1,832.98
Sat Eve	26	72%	£12.06	£8.13	112	37	£1,745.70
Thurs Eve	23	64%	£12.24	£7.37	99	34	£1,604.02
Tues Eve	2	34%	£9.00	£3.00	45	9	£451.50
Wed Eve	10	49%	£11.40	£3.70	95	11	£1,219.25
Spring	36	52%	£10.56	£5.39	73	33	£1,105.85
Summer	45	76%	£12.65	£5.53	133	22	£1,952.02
Autumn	3	37%	£16.00	£15.00	59	5	£978.34
Winter	28	63%	£11.64	£9.82	85	50	£1,577.75
Junior Company	56	59%	£10.09	£4.64	99	23	£1,226.37
Adult Company	55	70%	£13.79	£5.15	102	41	£1,928.85
Not Well Known Shows	40	60%	£11.79	£7.78	84	46	£1,506.50
Hit Shows	71	67%	£12.00	£6.37	110	24	£1,612.72

From this information we can start to forecast at what price we should be selling tickets for, which shows will sell better and when the best day of the week/ time of year we sell tickets for Musicals for. This will then in turn help to focus our Marketing strategy to be able to focus on effective and targeted marketing.

From this data the theatre has started to maximise ticket income by implementing a Dynamic Pricing Structure that should be in place for the majority of our Main House events for the Autumn/Winter 2019/2020 season.

Although we are very lucky in our Main House, with all seats having a good view of the stage with good leg room. We notice that certain seats do sell before others.

This has led us to sectioning the Main House seating into three pricing categories of Premium Seats, General Seating and Standard Seating. We are hoping that this will start to expand our audience that maybe not in the concession bracket but would like to be able to access theatre, making the theatre accessible and equal to all.

At first we will ensure that our own Live Shows that we will ensure that the Dynamic Pricing Strategy is used for, however we will be sharing this information with our hirers to offer this service to them for their events.

As patrons are buying tickets last minute, we are also introducing a new Early Bird Discount to encourage further savings on tickets for being prepared. This will then help with staffing, bar stock and marketing as we hope to know earlier, the expected figures for the evening.

We are hoping to have the data analysis complete by the middle of August 2019, ready for the Autumn/Winter season to go on sale early September 2019.

Theatre Bar – Local Produce/ Maximising Income

There has been a lot of research projects going on into the stock that we carry in the theatre bar and trends of drinks at the moment. The outcome of this research and analysis has meant that the theatre bar has had a few changes in order to maximise income in this area.

We have been stocking locally sourced Ice Creams and drinks for a few years and these are very popular with our patrons, and so we have started to look at more lines of drinks that can be locally sourced.

Therefore, we have started stocking Hullabaloo soft drinks that are made from Natural ingredients and are made in Axbridge. We are now looking into a local Gin producer and looking at popular lines of stock to make our Theatre bar more profitable.

As you are aware the Theatre Bar and Blakehay are Single Use Plastic free and last year we changed all of our single use plastic cups to reusable as well as using Paper straws. Our next step is that we will be stocking Blakehay branded re-usable coffee mugs so that patrons will be able to buy these and get money off of their hot drinks, encouraging people to use less waste. If these are popular we will also look into branded water bottles for patrons to buy to use our free water refill station.

Funding & Projects

Theatre Orchard

Further to our last meeting, we have been in discussions with Theatre Orchard and we will be working together to bring a Dance performance programme to the theatre in our Autumn/Winter 2019/2020 Season (October 2019-April 2020).

This will be on the financial understanding of The Blakehay Theatre covers the fee for the shows and take box office sales (as we do with Live shows) as per resolution by councillors at the last committee meeting.

SEN Project Update

Unfortunately, we were unsuccessful in our grant application for our SEN project. However, the theatre manager is working closely with the Development Officer to look at new funding options and although this will delay the project from starting in October 2019, we will continue to pursue this to start at a later date.

NSC Development Project

We are continuing to working closely with Richard Blows from North Somerset Council to help with the Cultural development of Weston-super-Mare and how the Blakehay Theatre can be part of this and are involved with talks with the Arts Development Project.

The last information was that they are hoping to have the new Cultural Development company set up by the end of 2019.

Marketing & Publicity

The theatre has been working closely with the Communications Officer to improve and produce a marketing strategy and planned structure for the theatre.

This is in order to be able to focus the marketing of the theatre and to expand the awareness of the Blakehay and the events to the community, beyond what is happening at present.

We have created a SWOT analysis of the current marketing at the theatre and this is in a separate report by the Communications Officer for this meeting.

Sally Heath

Theatre Manager

19/06/19

Report to the Community Services Committee July 2019
Weston Museum
Report by Matt Hardy – Visitor Services Manager

Operations

- From 1st April 2019 to 21nd May 2019, we had 4,968 visitors (3,189 Adults and 1,779 Children). Compared to 4,749 visitors from this time period last year. This does not include the number of guests attending functions and events outside of operational hours.
- Weston Museum has been nominated for a Weston College Business Award under the category of Disability Confident Employer of the Year. The awards ceremony will take place 20th June.
- We now have more than 3000 followers on Facebook and 2129 followers on Twitter.
- A new rota system is now in place based on a 4-week rotation of set hours. It is currently proving successful and is aiding in the management of staff, however it still reflects that we are running near capacity in regards to evening functions and events. However, I feel that if we continue to go ahead with the Monday closures from September it will assist in this issue.
- The new Microsculptures exhibition is proving very popular and we saw a good turnout for the private viewing event. We are also planning to stock the accompanying book and running a series of events to support the exhibition.
- We are working with NSC to improve our wayfinding signage around Weston.

Retail

- The new Historic England books continues to sell exceedingly well. Yet another order has now been placed.
- There is a new book in the shop. It is by local author Lauren Smith who recounts what it was like growing up with autism. The illustrations have been done by a museum volunteer, Sam Potter.

External Bookings

- A theatre show called ‘MathildaMathilda’ recently debuted at the museum. It was a great success with over 70 people attending.
- Every paying ticketed event shall now be booked through our website using the same system as the Blakehay Theatre.

Café

- Harvey has begun working on both internal and external signage to increase footfall and brand recognition.
- The Café’s focus is now on encouraging groups who might normally meet in other environments to set their regular meeting place as the Café. These groups hold a good chance to create repeat customers. Once they observe for themselves that there is an excellent café with great customer service in the museum, they will be likely to spread the word to friends and family
- Harvey has developed an increasing focus on the engagement of local consumers, as opposed to a reliance on tourism. This should, over time, create a more reliable form of income during regular business hours.

Report to the Community Services Committee July 2019

Weston Museum

Report by Matt Hardy – Visitor Services Manager

Learning

- There has been a marked increase in bookings during the Spring 2019 which we believe is due to the active marketing of learning sessions through contact by schools for booking handling boxes.
- At the time of writing we have 3 schools booked in for the week before half term and 3 every week for the 3 weeks after half term.
- The Microsculptures exhibition has inspired a range of activities which will be held over the summer. We will also be working with Zoo Lab and Secret World Wildlife Rescue to create special events during the school holiday.

Reminiscence

- Clevedon Court Nursing Home did a lovely Facebook post including a montage of images from our recent visit, which I linked this to the museum Facebook. Their 'sister' home in Weston, has booked us for a visit stating, "We have been told you were fantastic and would love our people to experience this too".
- A session was held at Innisfree Residential Home. Sessions are booked at Osborne House in Clevedon and at other homes throughout July.

Community Engagement

- The new display of art work in the café is by local artist Susan Underwood. Susan has previously exhibited at the Old Town Quarry.
- Jane has had a meeting with the Blakehay Theatre about coordinating artists for both venues from April 2020 onwards.
- A group of 18 artists from the Milestones Trust have exhibited their art work in an exhibition titled 'Bearing Fruit', from 15th – 21st June. They were keen to work with us following the success of her exhibition at the museum last year. The exhibition will showcase the work of local people living with mental health problems. We have also received a letter of thanks from John Hoskinson OBE, Chief Executive of the Milestones Trust (**See Attached**)
- Jane has met Cat Lodge about our partnership to run an archaeology showcase day at the museum on Saturday 20th July. This will be part of the national Festival of Archaeology.

Volunteers

- We have had a fantastic response from volunteers who have signed up to support the sharing heritage project. The launch of the project took place at the museum during volunteer week on Wednesday June 5th.
- Lisa and the team would like to thank the Mayor and the elected members who attended our volunteer's awards evening. The evening was received well and we would welcome the opportunity to combine this event with the Mayor's volunteers event next year.
- The volunteer newsletter has been well received again, with articles from the Blakehay Theatre and Weston in Bloom for the first time. The editorial team and museum team have now changed the newsletter from Weston Museum Volunteer Newsletter to Weston Town Council Volunteer newsletter.

Report to the Community Services Committee July 2019

Weston Museum

Report by Matt Hardy – Visitor Services Manager

Summary

As discussed at the Community Services Committee in March 2019 and supported by Museum and Heritage sub-committee, I would like the committee to consider the proposed Monday closures, starting from September 2019. In line with the above, I also propose that we begin a last admission time of 4.30pm. This will allow us to begin the close down of the museum as soon as the museum is empty after 4.30pm. This will reduce the amount of lieu time and overtime being accrued by having to wait until after 5pm to close down.

Having an agreement made at this meeting will allow us to adequately advertise the new opening times to the public and alter all publicity as appropriate.

To recap from my previous report in March 2019, it is my opinion that only opening 6 days a week and a last admission time of 4.30pm will assist with the following:

- Delivery of the museum service as it was intended to be delivered and the highest possible standard.
- Assist with rota management, enabling the option of a dedicated day off for all staff.
- Assist with the amount of overtime and lieu time being accrued by better managing staff resources.
- Give us the option to still accept Monday bookings during the day, especially full day sessions for schools and community groups.

Members are requested to: Consider one of the following recommendations

- 1) Alter the museum opening times to 6 days (Tuesday – Sunday) excluding bank holidays, last admission at 4.30pm**
- 2) Alter the museum opening times to 6 days (Tuesday – Sunday) excluding school holidays and bank holidays last admission at 4.30pm**
- 3) Alter the museum opening times to 6 days (Tuesday – Sunday) last admission at 4.30pm**

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Report by Matt Hardy – Visitor Services Manager



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Jane Hill
Weston Museum
Burlington Street
Weston-Super-Mare
BS23 1PR

18 June 2019

Dear Jane,

As CEO of Milestones Trust I am writing to thank you for offering up space and support to Georgia and her team to exhibit the work of the 'Art for Wellbeing' group.

I understand that this is the second year you have provided this and at no cost which is most thoughtful and generous of you.

I visited the exhibition yesterday and was most impressed by the Museum as well as the quality of the work by the people we support in Weston.

Thank you again for hosting us and I hope many of your visitors have enjoyed the exhibition.

Yours sincerely,


John Hoskinson OBE
Chief Executive

c.c. Georgia Shearman



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Letter of thanks from John Hoskinson OBE, Chief Executive of the Milestones Trust