

TramShed Theatre Business Plan 2022-24



Executive Summary

TramShed Theatre is an inclusive theatre company and registered charity, offering inclusive performing arts to children, young people and adults across the North West. We deliver inclusive music, dance and drama on a weekly basis and reach out to local and wider communities through a variety of outreach, inclusive training and theatre in education programmes.

We have no exclusions or limitations and encourage anyone who has an interest in the arts to get involved. We're unique to the local area and as a result some of our members travel up to an hour to attend workshops and to perform.

We write our own music and scripted pieces to ensure our performances remain inclusive and can be adapted for all involved. By offering original content, we make sure that everyone can take part fully – giving all members a voice. Our approach ensures we play to members' strengths, celebrate individuals and promote diversity. We reach out to our wider community through several outreach projects each year which take place at local primary schools, high schools, special educational needs schools and adult community groups. We also stage production projects annually with our main company members.

Supporting our communities during the global pandemic...

Due to the global pandemic caused by COVID-19, TramShed was required to cease face-to-face workshops in March 2020 and quickly pivoted to a digital delivery offer to achieve its objectives. This included delivering time-limited, externally funded development and engagement programmes supported by Arts Council England. The changes made to TramShed's delivery have been largely positive and elements will be incorporated as part of future delivery. The charity has also expanded its training programme for the Arts Team and Volunteers and updated and developed its website. Therefore, and in spite of recent challenges, we are incredibly proud that TramShed were also shortlisted for a National Diversity Award 2021, in the *Community Organisation for Multi-strand* category.

Alongside our membership base we have an active volunteer team, many of whom are current members who gain new skills and confidence from supporting others within the company.

"I became a volunteer and instantly made a whole new amazing group of friends with different backgrounds, needs and abilities. To say it was life changing is cliché, but so true. To see how our children, young people and adults develop with the support of the Arts Practitioner team, members and volunteers is truly rewarding.

There are no barriers, everyone is included, supported if needed and I feel part of something very special. TramShed is somewhere you can come to be yourself, develop, grow, shine and help others who would maybe struggle to cope in other organisations." **Berni Ashworth -Adult Volunteer Team**

The opportunities we provide are irrespective of health, social diversity, ethnic background or ability. Our mission and vision are outlined below:

Our Mission *To bring individuals together to create outstanding, original and beautiful theatre which inspires and celebrates everyone.*

Our Vision *A self-sustaining independent organisation with a large active membership and key community partnerships. Widely recognised for dynamic delivery of exceptional inclusive activities by a robust and experienced leadership team. Varied and well- resourced ongoing workshops covering*

all aspects of performing arts, inclusive training, regular inclusive performances and an extensive programme of outreach within schools and community organisations.

Unequivocally inclusive, TramShed is a place where differences are always accepted and actively celebrated. We aim for TramShed Theatre to continue to be a thriving theatre company beyond 2022. We have built a reputation for showcasing innovative, exciting and must-see performances. We want all who attend to feel part of something exciting and special.

TramShed Theatre Core Programme April 2022 - March 2024

We will continue to provide an excellent offer for audiences and participants within our programme, supporting TramShed Theatre to reach new audiences and to expand and develop new work.

Supported by our Board of Trustees, we will continue to challenge ourselves to be ambitious and innovative:

Core Programme Ambitions

- In our previous business plan, we had ambitions to increase the inclusive performances from two to three yearly from 2019. Due to the pandemic we had to deliver all our programmes online. However, plans to resume a blend of live/digital performance and workshops from 2022 onwards are in place. This will enable us to take more risks regarding our programming, using smaller age groups within performance, rather than the full company, to include each individual more artistically as a result.
- Involve staff, volunteers and members in the creation of our creative programme, using devising as a key tool, which in turn should result in the diversification of the programme and give individuals a voice. The team will begin this process with a series of vision workshops at project commencement for each artistic strand. The voice of the members is essential to shape creative content and direction.
- In 2020 we restructured the age group bands within workshops to engage with more individuals within our sessions and performance work. We will continue to review these new changes as we resume live sessions to ensure our membership continues to increase.
- Continue to provide opportunities for children, young people and adults to engage in the arts in an inclusive environment and welcoming space, putting consideration of the health and well-being of our communities at the heart of our work.
- Experiment with and programme innovative, inclusive theatre which pushes the boundaries and explores developments in artistic practice.
- Plan a new show structure in January 2022. Creating performances across both face to face and digital platforms, with a focus on breaking down age groups in performance-based work and becoming further accessible to our local and wider communities.

Membership

- Continue to support TramShed Voice with their excellent efforts to produce more social and fundraising activities for the membership base, building our local community and resilience within members.
- Continue to grow the membership base within each of the five restructured age groups. Creating duplicate groups in the most popular ages by 2023.

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Audiences

- Develop regular audiences and attract new people to enjoy TramShed Theatre through a carefully selected, broad and diverse programme that will appeal to our residents, which also offer opportunities to test perceptions and challenge assumed taste within theatre.
- Plan to engage with Audience Development specialists *The Audience Agency* and use their free online tools to undertake audience mapping to support our future plans to create and deliver an Audience Development Plan to sustain audience engagement and growth over the long term.

Relationships and Partnerships

- Develop our relationship with the local arts and culture ecology through opportunities for amateur, students, emerging and established artists to collaborate with TramShed. We will explore further innovative projects through community funded programmes, reflecting the voices of those involved.
- We will continue to seek out and build new relationships as appropriate with organisations we have identified and include, but are not limited to:
 - artists and arts organisations, locally, nationally and internationally
 - LeftCoast
 - Headstart
 - Blackpool Council
 - Blackpool Library Service
 - The Old Electric
 - local businesses
 - schools and colleges
 - Curious Minds, (Bridge Organisation)
 - Blackpool Social Club
 - Chickenshed Theatre Company
 - Cotton Shed Theatre Company
 - Blackpool Grundy Art Gallery

Education

- Broaden the range of arts events, expanding from a predominantly theatre and performance based programme with our educational strands. We aim to develop our membership base with a revised visit to age groups within workshops.
- Reach out to educational establishments locally to further develop our educational outreach programme, ensuring the work offered links directly to KS1-KS4. A specific focus should be placed on the school link system and the north-west Bridge Organisation for inclusive involvement.
- Increase our delivery of Bronze Arts Award in partnership with schools and voluntary sector youth groups encouraging young people to take part. Develop delivery of Silver Arts Award in the local community and membership base to develop skills further with those who have already accessed and create additional accredited qualifications.
- Continue to offer Bronze and Silver Arts Award to our local community, delivering a further three qualification courses at Woodlands school.
- Offer the first Gold Arts Award in 2022 as a pilot at Woodlands school.
- Deliver weekly workshops to members aged 4 years upwards across the following age groups (4-7 years), (8-12 years), (13-16 years), (17-24 years) and (25+ years), expanding the membership as a direct result of age changes and eradicating waiting lists.

- Deliver our Theatre in Education performance 'Online' to educational establishments locally, building a reputation for quality theatre that links with the National Curriculum.
- Deliver a minimum of 6 outreach projects per academic year, to all schools in the local and wider community, using our newly developed outreach programme.

January 2022 onwards

To inform the planning of our 2022/24 business plan we will:

- undertake a mid-point review to inform our future planning, considering any feedback, evaluation, changes to funding and other circumstance.

We will continue to:

- be ambitious in our programme choices, creating work to continue to challenge ourselves and our audiences.
- evaluate the best way of supporting our participants, volunteers and team, and adapt our approach accordingly.
- build on our track record of attracting further investment to enable us to expand the programme even further.

Equality and Diversity

A positive contribution to the advancement of equality and diversity has been at the heart of TramShed Theatre from its inception. Here is a snapshot of some of the issues facing our local population which helps to explain our initial target audiences for TramShed Theatre:

- Blackpool is situated on the North-West coast of England and borders Lancashire, Fylde and Wyre. The resident population of Blackpool is approximately 142,000.
- The 2015 Indices of Deprivation ranks Blackpool as the most deprived of 326 Local Authority areas in England, based on both the average LSOA score and concentration of deprivation measures.
- Life expectancy for men in Blackpool is 74.4 years and for women is 79.5 (2017-19). Blackpool has the lowest life expectancies for both men and women of all upper tier local authorities. There are considerable differences in life expectancy within Blackpool. Men in the least deprived areas of the town can expect to live 13 years longer than men in the most deprived areas. Similarly, for women this difference is 7 years. Not only do people in Blackpool live shorter lives, but they also spend a smaller proportion of their lifespan in good health and without disability.
- There are estimated to be 4,810 people, i.e. 3.38% of the total population of Blackpool, living with sight loss. This estimate includes 590 people living with severe sight loss (blindness). In Blackpool 535 people are registered as severely sight impaired or blind and 730 are registered as partially sighted or sight impaired. 130 of this registered population are also recorded with other disabilities.
- Blackpool has a significantly higher prevalence of adults with learning disabilities receiving long term support from the local authority compared to England as a whole (4.39 per 1,000 compared to 3.73 per 1,000 nationally). There is a significantly higher rate of adults with

learning difficulties receiving community services support from Blackpool Council than the average nationally.

From the beginning, the work of TramShed Theatre has focused on sharing inclusive arts with children, young people, and families with a focus on mental health to meet the needs of our communities and address the specific challenges we face locally.

TramShed Theatre continues to contribute positively to the advancement of equality and diversity by:

- Ensuring that the TramShed Theatre programme provides opportunities to engage a diverse range of Blackpool's population
- Building on intelligence gathered on attracting hard to reach groups, undertaking targeted work to address barriers to engagement and focusing some specific strands of work with targeted communities.
- Working with new partners to plan activity to engage with participants and audiences in targeted areas, testing some new approaches to engagement.
- Looking at how we might diversify the workforce in the future through freelance opportunities that we create within the programme, and board, volunteer and staff recruitment.
- Adding equality conditions to contracts when commissioning artists.

Environmental Responsibility

We recognise that we need to do more work around environmental responsibility and consider this in our planning. We are committed to playing our part through taking action to reduce and mitigate impacts relating to our activities.

In the forthcoming year TramShed will work towards producing its first environmental strategy which will include:

- mapping areas where we have the biggest environmental impact in our organisation
- identifying scope for working with partners and setting targets for improvement.
- explore working with external experts to assist us with the development of our strategy.
- working closely with Woodlands School, our partner venue, where we deliver much of our work, to help influence environmental impacts on our built environment where possible.
- seeing where it is appropriate to incorporate environmental themes into our programming and work
- We will appoint environmental champions in our organisation

We will also make plans to ensure that we keep the newly developed strategy live; identifying a set of aims in our delivery plan and monitoring how well we are performing.

How We Are Funded

We do not receive any core funding and rely on membership fees and income generated from ticket sales along with donations and external grants from funding bodies, trusts and foundations.

In recent years we have been fortunate to receive funding from: Children in Need, Arts Council England, The Health Lottery, The Heritage Lottery Fund, The Vera Wolstencroft Children & Animal

Charitable Trust, The Foyle Foundation, Blackpool Coastal Housing – Tenant’s Project Fund, Aiming High for Disabled Children, Blackpool Council, Blackpool Youth Opportunities Fund, Awards for All, The Golsoncotte Foundation, Change for Charity, The Co-op Foundation and Lloyds TSB. Without the kind support of these businesses and organisations TramShed would not have been able to continue.

Securing our long-term future through core funding or sustainable funding models, is an area we are particularly interested in exploring. TramShed were successful throughout 2020-2021 in securing Cultural Recovery Fund and National Lottery Project Grants funding from Arts Council England. As a result, the creative direction and strategies currently being developed are leading the organisation to apply to become a National Portfolio Organisation for 2023 and beyond.

Five Year Financial Summary

Below you will find details of actual and projected revenue generated from TramShed activities for 2020-2024

Ticket sales; volume of sales and revenue generated

You can see a breakdown of TramShed’s actual ticket sales and future year projections below.

(Z) = Zoom (R) = Video Recording (F) = Face-to-face

	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Projected 2024
Show 1	0	41 Households (Z)	166 (F)	816 (F)	250 Households (Z)
Show 2	241 Households (Z)	50 Households (Z)	285 (R)	816 (F)	816 (F)
Show 3	0	0	0	0	816 (F)
Show 4	0	0	0	0	0
Total Ticket Sales	241	91	400	1,632	1,882

Tickets are priced at £8.00 per adult, £6.00 per child/concession or £22.00 for a family ticket in a face-to-face theatre environment. Tickets are priced at £7 per family Zoom, in a digital environment or £10 per DVD/digital download for video recording sales.

	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Projected 2024
	£s	£s	£s	£s	£s
Show 1	0	287	428	5,500	1,750
Show 2	0	350	1,320	5,500	5,500
Show 3	0	0	0	0	5,500
Show 4	0	0	0	0	0
Total Sales Revenue	0	634	1,748	12,000	12,750

Theatre Workshops-Membership

Workshops are held weekly during term time at Woodlands School, The Old Electric Theatre and using the digital platform Zoom.

Workshops are priced per term (approximately 12 weeks) at the following rates:

Membership	2020	2021	2022	2023	2024
Mini Children's Theatre	£35	£50	£50	£50	£60
Children's Theatre	£35	£50	£50	£50	£60
Youth Theatre	£35	£50	£50	£50	£60
Young Adult Company	£35	£50	£50	£50	£60
Adult Company	£35	£50	£50	£50	£60
Volunteer Discount	-£10	-£10	-£10	-£10	-£10
Sibling Discount	-£15	-£20	-£20	-£20	-£20
Additional Online Access	N/A	N/A	FREE	FREE	FREE

Fee Statement

TramShed are committed to ensuring our inclusive activities are as accessible as possible to our local community. We treat each member as an individual and work alongside families to ensure additional measures of support are offered to enable better access, if required. In certain circumstances, it is not possible for our members to make any financial contribution. This is reviewed on individual participant basis and at the discretion of the Arts Practitioner Team. Further information on this can be found in our finance policy.

TramShed Theatre aims to bring individuals together to create outstanding, original and beautiful theatre which inspires and celebrates everyone. You can see a breakdown of TramShed Theatre's memberships and future year projections below.

	Actual	Actual	Actual	Projected	Projected
	2020	2021	2022	2023	2024
Mini Children's Theatre (4-7 years)	8	3	6	10	20
Children's Theatre (8-12 years)	17	12	22	25	30
Youth Theatre (13-16 years)	15	17	25	30	40
Young Adult Company (17-24 years)	23	21	27	30	40
Adult Company (25+ years)	27	24	33	35	50
Additional Online Membership	N/A	N/A	31	40	50
Volunteers	20	9	15	20	25
Total Membership	110	86	159	190	255

Based on the above data and projections, the estimated revenue generated from our membership across three terms can be found below. Projected totals do not include discounted places.

	Actual	Actual	Actual	Projected	Projected
	2020	2021	2022	2023	2024
	£s	£s	£s	£s	£s
Mini Children's Theatre (4-7 years)	840	250	750	2,700	3,600
Children's Theatre (8-12 years)	1,290	1,060	2,300	4,500	5,400
Youth Theatre (13-16 years)	1,552	1,070	2,450	5,400	7,200
Young Adult Company (17-24 years)	1,915	3,470	3,050	5,400	7,200
Adult Company (25+ years)	2,335	3,290	3,840	7,200	9,000
Online Programme	N/A	N/A	FREE	FREE	FREE
Total Membership	7,932	9,140	12,410	19,500	27,000

TramShed Voice

TramShed Voice were established in 2019 and are a team of dedicated individuals acting as a sub-committee to the Board. As part of their wider duties, they have committed to hosting a minimum of 4 fundraising events per year. Their projections are below:

	Actual	Actual	Actual	Projected	Projected
	2020	2021	2022	2023	2024
	£s	£s	£s	£s	£s
Total	194	1,119	2,494	2,250	2,750

Financial stewardship and accountability

The charity trustees are the people who share ultimate responsibility for governing the charity and directing how it is managed and run. The TramShed trustees use their skills and expertise to support the charity and help it achieve its aims.

To comply with the specifications as detailed in the government document *The Essential Trustee* the TramShed trustees hold a board meeting at quarterly intervals where the charity's financials are scrutinised and challenged. We also commit to:

- monitor our budget at quarterly intervals
- ensure our policies for dealing with income and expenditure are complied with and reviewed regularly
- ensure TramShed keeps accurate records of income and expenditure
- ensure there are robust financial controls in place
- protect the TramShed from fraud and error
- have an appropriate reserves policy
- ensure TramShed receives any tax reliefs to which it is entitled

To comply with The Charity Commission's accounting requirements all charities must produce accounts and provide a copy of the most recent to anyone who asks. The Commission will take regulatory action against charities that persistently fail to provide copies of accounts when asked by members of the public or a regulator.

You can find the latest set of Annual Accounts [here](#).

TramShed instructs a firm of Chartered Accountants to compile the financial statements on an annual basis: Jones Harris Limited, Chartered Accountants, 17 St Peters Place, Fleetwood, Lancashire, FY7 6EB.

The 3-year projections above are prepared on a rolling basis. The fundraising estimates for 2022 and beyond are currently being produced and analysed each month. These forecasts will be ambitious for TramShed, demonstrating its commitment to financial sustainability in the long-term. It is noted that although these estimates are ambitious in nature, they should also be achievable while anticipated spending remains at prudent levels.

We have identified a number of funding bodies we will approach for further investment supporting our development over the mid to long term rather than on an annual basis. Potential funding bodies that we could approach include:

- Heritage Lottery Fund
- Children in Need

- NESTA funding streams
- Blackpool Council
- Esmée Fairbairn Foundation
- The Clore Duffield Foundation
- LeftCoast
- Paul Hamlyn Foundation
- The Wellcome Trust
- Big Lottery Fund
- Arts Council England

We have currently kept our ticket prices at the same rate as 2019/20 for face-to-face performances, although we will review our pricing policy in 2022/23. We have created a new ticket structure for digital performances.

Significant in-kind income is generated annually from Woodlands School, with their donation of free facilities given to TramShed for all workshop activities. The current fee in place, inclusive of VAT is £34.23 per hour to use the school facilities .

Financial Management

TramShed Theatre strictly adheres to procurement and financial monitoring procedures. We have a robust financial controls system in place, which include regular presentations of income and expenditure at the Trustee Meetings. We will ensure we are working within budget limits and are on target to utilise fully the funding available.

TramShed Theatre currently do not hold independent reserves, but we are looking to review this practice. However, we can carry forward external funding into the new financial year, if this is agreed with the funder. Our Finance Officer has extensive experience of managing externally funded projects of all sizes.

A further control will be provided by the Trustee Board who will have oversight of the finances of TramShed Theatre and who will encourage and support us to develop additional funding streams.

Expenditure

TramShed Theatre has robust procedures to ensure value for money is obtained when purchasing goods and services. With regards to paying artists and practitioners, we ensure that we pay artists' professional fees at the appropriate level, taking guidance from the NJC pay scale (Blackpool Council) and Artist Fees Toolkit.

Management and Governance

There are currently five serving trustees who are responsible for strategically overseeing the work of the charity. These are:

- **Berni Ashworth**
SEND Family workshop for Blackpool Council with experience in Special Educational Needs spanning 20 years.
- **Luke Fox**
Musician and HR professional with experience working in the care sector.

- **Leanne Hackett**
Experienced product lead with cross industry expertise, focussed on customer discovery, research, pricing and marketing.
- **Paul Parkes (Chair of the Board)**
Counter Terrorism Case Officer for Lancashire Constabulary with extensive experience in safeguarding and team leadership.
- **Michelle Pretorius**
Lecturer, researcher and musical theatre performer, based at the university of Chester.
- **Jack Taylor**
Actor and Apprentice Teaching Assistant, with a wealth of experience in inclusive performing arts and special educational needs.

Each of our board are champions to the Investment Principles within NPO framework.

Jack Taylor - Inclusivity and Relevance

Paul Parkes - Ambition and Quality

Leanne Hackett - Dynamism

Luke Fox - Environmental Responsibility

TramShed Theatre is governed by a Board of Trustees who have overall control of the charity and are responsible for making sure it's doing what it was set up to do. Trustees serve a three-year term, and all trustees undergo an enhanced DBS check which is in line with our own policies and that of Children in Need guidelines.

We expect all trustees to be familiar and committed to the Charity Commission's guidelines for Trustees, especially *The Essential Trustee* which sets out the expected requirements and duties of any Trustee.

Trustees will:

- Ensure the charity is carrying out its purposes for the public benefit
- Comply with the charity's governing document and the law
- Act in the charity's best interests
- Manage the charity's resources responsibly
- Act with reasonable care and skill.

More specifically, TramShed's trustees have a responsibility for being:

- strategic – ensuring that the future strategic direction of the organisation is carefully considered and managed
- advocates – ensuring that the charity is positively and accurately represented externally
- accountable – internally by supporting staff to achieve their best, and externally to funders and the Charity Commission.

Trustees are expected to regularly attend trustee meetings and typically meet on a quarterly basis. This may increase at certain business periods or to support particular projects.

TramShed Voice

We also have an active volunteer led group entitled *TramShed Voice* who meet monthly to represent the voice of our members and support the Trustee Board in strategic leadership. TramShed Voice also deliver fundraising activities and stage social events for the membership base.

Future Members of the Board of Trustees

Given our ambition for the next five years to broaden our approaches to engagement and organisation development and sustainability, in Autumn 2022 we will review our board and seek to recruit new members, particularly those with skills and experience in **Finance, fundraising & development (income-generation), PR and the arts.**

We are committed to broadening the diversity of our Board of Trustees. Although we welcome all applications, the Board is under-represented in relation to the profile of the community we serve and we would encourage people from the following areas of protected characteristic groups to consider applying: people of colour and residents from lower socioeconomic backgrounds.

Accountability

The ultimate accountability for TramShed Theatre sits with The Board of Trustees.

Press and Public Relations

Several key personnel and Trustees will be involved as ambassadors / spokespeople for TramShed Theatre. This will depend upon the requirement of the task and the availability of individuals. In addition, our patrons, Linda Nolan and Sheridan Smith, will be involved as appropriate.

Monitoring and reporting

A delivery plan will be set for each year, which will include the targets for the delivery of our SMART objectives. Progress will be monitored against this plan each quarter and reviewed at the Board of Trustees meeting, where Monitoring and Progress of SMART Objectives will be a standard Agenda item. The quarterly financial statement will also be reviewed at the Board of Trustees meetings.

Risk Assessment

Risks will be controlled through the maintenance of a risk register which will identify each risk and assign responsibility. We will monitor risk across all aspects of the TramShed Theatre programme in the following areas:

- Strategic
- Financial
- Management and Governance
- Operational
- Legal
- Political

The TramShed Arts Practitioner Team will take responsibility for identifying, classifying and putting in place suitable risk mitigation and / or contingencies. This team will delegate responsibility to the relevant member of staff and / or Trustee as appropriate. Risks will stay live on the register until they have been fully mitigated or negated.

Risk will be a standing item on the TramShed Theatre Trustee Meeting Agenda. All risks must be brought to the attention of the Trustees. The Board of Trustees will review the Risk Register at each meeting to consider whether anything has been overlooked.