



The Mission Theatre

**Next Stage Theatre Company Business Plan
in support of our CAT application for**

2020 - 2025

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Next Stage Theatre Company Business Plan

1. Introduction - Current Covid 19 situation

In March 2020 The Mission Theatre was closed in accordance with Government Rules on inhibiting the spread of Covid 19. During that time we have taken advantage of the furlough scheme, with day to day administration being undertaken by Andrew Ellison, the Company Secretary, on a voluntary basis as he was also on furlough from his employment.

We have successfully bid for the Government Grant of £10,000 for small businesses and also received £16,233 in Arts Council Emergency Response Funding. We have also now obtained a further £51,000 from the Arts Council Culture Recovery Fund. These additional income sources mean that we have been able to meet all of our outgoings whilst maintaining our cash reserves.

The Theatre Manager and Artistic Director are now off furlough and the theatre company has invested in PPE and protective screens plus a fogging machine. Our plans to open on 9th November 2020 were put on hold with the second lockdown and the placing of BANES into Tier 2.

The Mission Theatre plans to re-open with a full season of shows from March 2021.

2. About the organisation

The Mission Theatre, in the heart of Bath, is an independent theatre created by Next Stage Theatre Company - a not for profit company set up in 1994, limited by guarantee, and run by its Directors and staff, very considerably supported by volunteers.

Next Stage Theatre Company is incorporated and is registered at Companies House. It produces annual accounts which are publicly available via the Companies House website. The Company Secretary produces an annual cash flow projection against which financial results are measured. Gross margins on bar and snack sales are constantly monitored in order to ensure maximum efficiency in the operation of the business. There is continual assessment of the profitability of every show that the Company has ever undertaken – not one has produced a loss in 25 years.

The Mission Theatre receives no public funding and is financed from its hire income from visiting companies, fund-raising, plus Next Stage Theatre Company produces 6 to 12 productions a year to help fund the running costs.

Since its creation by Next Stage in 2005 The Mission Theatre has evolved over the years to hold its current leading position in Bath's dramatic life. Over the last 16 years Next Stage has channelled well over £100,000 into developing and maintaining the Grade II listed building with an additional £80,000 spent by the company in creating backstage changing and rehearsal rooms.

Aims and objectives

The aims and objectives noted within Next Stage's incorporation are: "to perform as an amateur theatrical group and become involved in any related activities to further related charitable causes, both locally and nationally...."

Since 1994 Next Stage Theatre Company has produced over 200 plays and performances in Bath, Bristol and beyond. It has provided theatrical training for thousands of local residents and young people. With the creation of The Mission Theatre, Next Stage has provided an intimate, versatile, city-centre venue that welcomes visiting theatre companies and performers from Bath and beyond, and also provides welcoming spaces which can be used for a wide variety of festival and community activities.

The services and activities we currently provide and how these are run

There are three main threads to our activities:

- Next Stage Theatre Company adult and youth productions
- Next Stage Youth - providing training in theatrical skills for 11-18 year olds
- The Mission Theatre - providing economic, but very professional facilities to visiting companies, festivals, conferences and local practitioners and exhibitors.

Taking each in turn:

- Next Stage Theatre Company offers access to high quality, non-professional theatrical productions for practitioners, audiences and theatre goers from Bath and the surrounding areas. The Company produces 6 to 12 productions a year all supported by volunteers. Our work is dedicated to the production of 20th and 21st century plays. We have a national reputation for producing high-quality drama, have toured our work around the country, to London's West End and to New York, and over the past 26 years we have attracted the patronage of Sir Alan Ayckbourn, Sir David Hare, Dame Harriet Walter and Robert Lindsay. Over the last 25 years Next Stage has worked closely with local junior and senior schools, running workshops and Page-to-Stage initiatives. It has taken arts out into the rural community, and has created an annual bursary to enable young actors to continue their theatrical studies and has raised many thousands of pounds for local charities. Since 2005 The Mission Theatre and Next Stage Theatre Company have thrived - Next Stage benefiting from having a home in Bath in which it has been able to expand its dramatic and community work, and The Mission Theatre with its lively and varied range of entertainment, often attracting worldwide names, has become a much loved and valued part of the Bath arts' scene.
- Next Stage Youth places an emphasis on friendship, teamwork, support and a professional grounding in theatre arts. There are no auditions. Youthers have the opportunity to perform in 1-2 fully staged productions a year in the dedicated 100 - 150 seater, versatile performance space - The Mission Theatre - enabling the company to frequently produce plays in-the-round. The young actors receive training in all performance skills, including backstage roles. Throughout the year our 11-18 year olds have access to professionally-led workshops and the opportunity to take part in festival work. There is regular collaboration on productions with Next Stage

Theatre Company and the opportunity, on occasions, to take part in bi-annual tours to the Minack Theatre on the cliffs at Porthcurno, Cornwall. A bursary scheme is available to help established members to pursue further training for the professional theatre.

- The Mission Theatre is an intimate and versatile performing space in the heart of Bath. Visiting companies appreciate the highly adaptable space which has 2 auditoria - the main one of which can be configured for end-on, thrust, promenade and in-the-round staging. Acoustically the theatre has been compared to The Wigmore Hall and many musical and operatic events are staged in it. Performers benefit from light, airy and spacious backstage facilities and technically the theatre offers state of the art equipment with Next Stage having just invested £7,000 in a new lighting board and sound desk plus a further £1,800 in “Q-Lab”, an industry standard software allowing lights and sound to be pre-programmed together and be operated by one person. Our audience members enjoy the ambience of The Theatre Upstairs with its bar facilities. Festival events make use of all aspects of The Mission Theatre.

How these are run:

- Next Stage has an Artistic Director, Ann Ellison BEM. Ann works full time, but at a nominal salary. Andrew Ellison FRICS is director of Next Stage and the Company Secretary. Andrew oversees the drawing up of our annual accounts and he also produces an annual cash flow forecast against which the financial performance of the company can be benchmarked.
- There is one full-time, salaried member of staff - the Theatre Manager, Hannah McLeod - who manages The Mission on a daily basis and organises a full rota of volunteers who staff the theatre when shows are on. Hannah’s position is sponsored by the Roper Family Charitable Trust. Key decisions are taken by these three individuals, with the Artistic Director overseeing The Mission Theatre’s programme for the year, whilst also directing the majority of Next Stage productions. Next Stage also employs a part time cleaner and a part time office assistant - a post frequently filled by a gap-year student or a new graduate - thus giving these people a chance to experience what it is like to run a community theatre. This last post is currently vacant due to the pandemic.

Who benefits from our work?

We currently have a membership of over 50 actors and technical crew drawn from Bath and the surrounding area.

Next Stage Youth – a theatre company for young people aged 11 to 18 with a current membership of 30 - is the junior wing of the company and meets regularly in term time at The Mission Theatre. Since its inception in 1994, thousands of local youngsters have benefited from the training they have received in Next Stage Youth and a number have gone on to make successful careers in professional theatre.

The Mission Theatre is used by a wide range of local, regional and national organisations plus occasional international artists. Local theatre groups, students, both universities and Bath College, The Childrens’ Lit Fest, The Comedy Fest, The Jane Austen Festival, and the Mid Somerset Music and Drama festival all use our space. We make The Mission available at a

reduced rate for local start-up companies and student groups, cross-subsidising these by higher charges to professional companies.

Our structure, decision making process and committees.

- There is a Steering Group of seven members of Next Stage whose input is sought on a wide variety of issues, but who are especially involved in issues of strategy.
- There are 3 meetings per annum - open to all Next Stage members - at which news and updates are exchanged and future programmes are discussed. At these sessions the Steering Group feeds back the latest policy decisions to members and leads small group consultation exercises which are all noted and used to inform future policy.
- The company has two directors – the Artistic Director (AD) and the Company Secretary. The AD is responsible for programming of events at the theatre and promoting The Mission as a venue for hire.
- The Company Secretary is responsible for ensuring that the company meets all its statutory responsibilities - including risk assessments, health and safety policies, GDPR, safeguarding and licensing.
- There is a full time Theatre Manager who reports to the AD. The Theatre Manager is responsible for the day-to-day operation of the theatre, preparation of accounts, organising the rota of volunteers and line-managing the office assistant.
- There is a part-time office assistant (post currently vacant) responsible for maintaining supplies and undertaking administrative tasks.
- Volunteers help operate the venue, produce plays (both actors and crew), and undertake some items of repair to the building, plus decorative works.

Roles and responsibilities

Next Stage has an Artistic Director, Ann Ellison BEM, whose services to theatre were recognised in the Queen's Honours List in January 2015. Ann works full time, but at a nominal salary. Having lived in Bath since 1967 and worked in local secondary schools, run courses for young people at the Theatre Royal Bath and Merlin Theatre, Frome, been director of a charitable trust and involved in theatre and education all her life, Ann's skills, enthusiasm and energy have been at the heart of Next Stage's success for the last 26 years. Her vision for the future of The Mission Theatre and Next Stage's role in the ongoing cultural life of the city is undiminished.

Andrew Ellison FRICS, is director of Next Stage and the Company Secretary. Andrew has considerable experience in the management of commercial property and his knowledge of building pathology has been key in the development and conversion of the 200 year old, Corn Street Grade II listed chapel into The Mission Theatre. Andrew oversees the drawing up of Next Stage's annual accounts, produces an annual cash flow forecast against which the financial performance of the Company can be benchmarked and oversees the maintenance of the fabric of the building.

The Steering Group of 7 members is drawn from as wide a demographic of the Company as possible in order to ensure that the opinions of all the membership of Next Stage are taken into account. The members of the Steering group have a wide range of professional experience and can also call on the ad hoc assistance of a number of Next Stage members with specialist expertise such as solicitors, Chartered Surveyors, Chartered Accountants, a Company Secretary, a Chartered Insurer and IT specialists. The Steering group meets regularly to deal with immediate matters and also succession planning.

All of the personnel mentioned in this and the previous section will continue their involvement in the future operation of the business.

Grant making organisations and individuals are presented with copies of detailed accounts going back as far as 17 years. See appendix 1 - accounts for the year end 31st-7-2019.

3. The vision for the future use of the building or land

What we are trying to achieve?

Next Stage Theatre Company - we are seeking to expand the range of community use that can be serviced by Next Stage, in particular to re-engage with local schools in providing theatrical enrichment to the curriculum.

Next Stage Youth - we are seeking to expand our youth activities by adding Next Stage Youth Juniors - 8-11 year olds - to the current provision.

The Mission Theatre - if successful with the CAT we will be in a position to fund-raise to allow us to re-roof the building, light the façade, repair the Bath stone elevations, replace the rotting window frames and commission a new front door.

Our vision is to maximise the community use of The Mission Theatre by opening it up to younger members with the creation of Next Stage Youth Juniors, reaching out to schools and encouraging them to attend workshops and drama-related events at the theatre, whilst also using The Mission's spaces to rehearse and prepare for school workshop activities. Success in these endeavours will lead to the creation of job opportunities for facilitators, plus our actor-volunteers being able to cascade their talents and experience to the next generation of theatregoers and practitioners. School leavers and/or gap year students will have the chance to work with the Next Stage team at The Mission Theatre - either voluntarily, or as part-time salaried employees - developing their knowledge and experience alongside trained professionals.

Further, Ann Ellison has hoped for the last 2 years to develop collaborative projects with the dance co-ordinators and facilitators who have used The Mission Theatre since 2010. The awarding of the CAT would enable the realisation of this vision and hopefully the creation of affordable classes in modern dance and the setting up of a salaried post for a part-time Dance co-ordinator.

The vision to expand the daytime use of The Mission is intended to encourage Poetry/Literary/ Book Club activities to develop either at the theatre, or in any new venues, and will attract a new clientele to the theatre.

With the successful awarding of the CAT Next Stage hopes to expand its range of activities into an additional premises thus creating new and affordable spaces for day-time and evening community hire, and developing local arts provisions. This would allow the opening up of additional performance spaces and enable Next Stage to deliver additional performances and expand its outreach work.

The Mission Theatre has a 150-seater main auditorium downstairs and a 50-seater Theatre Upstairs, along with a bar. The theatre is home to resident company Next Stage and is a versatile space with no fixed seating. Frequently productions are staged in-the-round. The theatre's versatility of staging and realistic hire rates are designed to attract community groups, start-up theatre companies, student initiatives, first time touring companies and local Festival and Fringe events.

We are seeking the grant of a 99 year lease at a peppercorn. The freeing up of the annual rent would allow us to expand our youth work by employing a full-time youth co-ordinator.

The grant of a 99 year lease will also enable us to fundraise for improvements to the fabric of the building. Donors are unwilling to fund capital works on wasting assets. The Mission Theatre needs to have the roof renewed, exterior stone and woodwork repaired, and we need to modernise our lighting equipment - the grant of a long lease will be fundamental to accessing funds to do this work.

What have we achieved so far?

The Mission Theatre was created in 2004 by the conversion of a Grade II listed chapel situated in Corn Street, Bath. Previously The People's Mission, the building had been unoccupied for 7 years, was derelict and the fabric of the building was degrading. Next Stage breathed new life into the building, initially investing over £40,000 in creating the theatre spaces and re-wiring and decorating the building. Two years later Next Stage invested another £40,000 in repairs to the building's roof. This investment was followed in 2009 by a further £80,000 build, with money raised by Next Stage, to convert the lean-to and derelict building attached to the back of The Mission into bespoke dressing and rehearsal rooms.

How we will develop our community activities?

The 2019 report by the Mohn Westlake Foundation, "How can we engage more young people in arts and culture?" identifies a number of attitudinal barriers to their participation. These include the fact that the buildings in which many arts events take place are seen as elitist. An additional venue would enable targeted activities for young people to be created.

Functional barriers include a lack of school arts provision. We also aim to help augment school arts provision by our planned outreach programme. These initiatives combined will, we feel, add considerably to the involvement of young people in arts and culture in their widest sense.

We seek to expand our youth work by employing a full-time youth co-ordinator. The provision of extra adult activities at The Mission or elsewhere would be over-seen by the current Theatre Manager and if our vision for dance is realised there would be the creation of a new post of a part-time Dance Co-ordinator.

The role of the new full-time Youth Co-ordinator would be to expand the age range served by Next Stage Youth from 11-18 year olds to 8-18 year olds. They would also engage volunteer Next Stage actors to provide enrichment to local schools by offering a range of theatre-based activities. A part-time dance co-ordinator would be given responsibility for developing modern dance classes and performances.

The other activities would continue to be managed by our current staff.

How are we contributing towards the Council's Corporate priorities?

Preparing for the Future - Carbon Neutral Development and energy efficiency retro fitting
The Mission Theatre is situated close to both major public transport hubs in Bath City Centre. The building is therefore ideally placed in a highly sustainable location in which to invest in a community asset.

If we are granted a suitably long lease we will be able to attract investment from local trusts, businesses and people in order to improve the fabric of the building by making it more thermally efficient. The Mission badly needs a new roof, and thermal insulation could be improved as part of this renewal. We would also seek investment funding to improve our lighting equipment – upgrading all of our stock to energy efficient LED lanterns.

Focussing on Prevention - Build on Local Strengths - Bath and North East Somerset is home to one of the most vibrant community arts scenes in the country. The proposed CAT will enable Next Stage Theatre Company to employ a youth co-ordinator, whose job will be to engage the voluntary activity of local arts practitioners for the benefit of children and young people in our area.

4. The need and benefits

Geographically we are seeking to serve the whole of BANES from a central Bath location/s. As you can see from The Mission Theatre's Usage (Appendix 2) in 2019-2020 The Mission regularly achieved local, national and international hires representing over 85.75 % occupancy. For most performances and events our Main Auditorium is configured as a 100 seater venue. As evidenced in our Performance Record files we are usually at 60% capacity. With information gleaned from the 800 + subscribers to our mailing list we know that audiences are mainly drawn from Bath, Bristol and the surrounding area with the highest number of visitors to the theatre living within a 25 mile radius of Bath.

The Mission in its current format serves the theatre and performing arts communities plus 11-18 year olds with an interest in drama. We seek to expand the remit of our youth activity and also to serve a wider range of community-based organisations.

Who are our beneficiaries?

The existing beneficiaries are performing arts-based organisations (both professional and non-professional) local festivals and the audiences that are attracted to them. To that end we strive to keep barriers to the theatre as low as possible. We charge no membership fee for the adult company and have introduced a very successful "pay what you think its worth" matinee that has widened the age and income demographic that has access to our shows. Whilst the average ticket price for these matinees has reduced, occupancy has risen to 50% whereas

previously it was in single figures. We also operate a Youth Theatre group for 11-18 year olds.

The target audience will be to expand the youth provision to include 8-11 year olds, together with enrichment activities for local schools. We also seek to:

- Explore and promote the development of The Theatre Upstairs as a literary cafe/wifi hub for poetry, book readings and book clubs
- Introduce modern dance classes/workshops for young people and adults
- Further develop our work with the acquisition of complementary spaces in the city into which some of The Mission Theatre's activities could decant and expand. This is of particular relevance with the imminent commencement of the Bath North Quays development starting in Avon Street Car Park and predicted to disrupt activities at The Mission for 2-3 years.

The additional activities envisaged at The Mission Theatre if we are successful in our CAT application would benefit the following:

- a) The Youth Coordinator** - the creation of this exciting and challenging new post would give a young applicant a first step on to a career ladder working within theatre and education. They would initially work alongside Next Stage's Artistic Director - a graduate drama practitioner and teacher - who has over 50 years of experience working with young people, some from disaffected backgrounds, and understands the life changing opportunities that work in theatre can give to young people in terms of building confidence, friendships and life skills.
- b) Key Stage Two pupils** in the city, who could access at affordable prices experienced practitioners delivering early training in theatre skills in Next Stage Youth Juniors.
- c) Pupils in local primary and secondary schools**, who would be invited to visit The Mission Theatre to participate in curriculum linked workshops, or to meet cast and directors of Next Stage productions, to explore GCSE and A-Level texts through the medium of theatre workshops.
- d) Literary and poetry groups**, who are seeking an intimate and affordable space in which to meet regularly and share creative ideas and writings.
- e) Young people and adults**, who are seeking to exercise and explore through the medium of modern dance

The benefits to the community will be measured by enrolment numbers and the popularity and take up of the proposed activities together with occupancy rates for audiences.

Partnership opportunities and community support for our proposals

Our Artistic Director has contacts with practitioners in a number of Bath primary and secondary schools. Over the years many have taken advantage of Next Stage's popular and first-class workshops and Page-to-Stage sessions. Teachers and head teachers have indicated that they would be interested in further developing links with The Mission Theatre and Next Stage if these could be arranged safely and at reasonable rates. The role of the new youth

coordinator at The Mission, and Next Stage's ability - once the CAT has been approved - to subsidise start-up sessions should ensure a good take-up.

Discussions with, and research undertaken by, our working party have indicated that there is an interest amongst small literary groups in the city to have a regular home and meeting place. Our previous Theatre Manager Natalie Hyde, a dance graduate from Bath Spa University, has been waiting for the opportunity to develop modern dance at the theatre once funding is available. She and Artistic Director Ann Ellison have had a number of planning sessions and the successful granting of the CAT would enable the funding necessary to turn these plans into reality. It is expected that as the dance sessions become established there may well be the opportunity to create a further part-time post: the role of Dance Coordinator.

We are aware from operating The Mission that there is a considerable need within Bath for local groups to be able to hire affordable rooms and spaces in which they can meet and pursue their interests. Other performance arts spaces across Bath include:-

The Forum – capacity 1,640

The Pavilion – capacity 1,000 theatre style, 1,400 standing

Theatre Royal, Bath – capacity Main auditorium 900, The Ustinov 126, The Egg 100

Komedia – capacity 800

Widcombe Social Club – capacity 200

Chapel Arts – capacity 150

The Rondo – capacity 102

Natural Theatre Company Arts Workshop, Widcombe – rehearsal studio space only

The Citadel – capacity main hall 250 for conferences, upper hall 60, basement hall 60

Over the last 16 years, Artistic Director Ann Ellison has talked to many local practitioners about their needs. Amongst others Next Stage has had working partnerships with High Littleton Primary School, Weston All Saints Primary School, The Paragon School Bath and Kingswood School Bath. Achieving the CAT would enable us to expand our partnerships with local schools and undertake additional community and theatrical work within The Mission's two main performing and meeting areas, but would be enhanced if Next Stage could acquire further facilities.

We have received many expressions of support for our proposed expansion of Next Stage's work and the opportunities that The Mission Theatre could provide to the community if we are successful in our CAT application. We have attached a range of sample letters to this bid and from them you can see much evidence of support from key partners, stakeholders and funders. Appendix 3.

5. Impact of the activities

What will we do?	What will happen as a direct result of that activity?	What longer term change will occur as a result	What big picture change will happen
<u>Social impacts</u>			
Employ a Youth Co-ordinator	They will channel volunteer activity from Next Stage actors into NSY Junior and into local schools	Access to theatre will be widened to include many young people who would otherwise have had no theatre experience	Improved links between theatre practitioners and young people. Relationships with local schools which will add a permanent enrichment to the curriculum
<u>Economic impacts</u>			
Jobs creation	1 job created, with possible further part time jobs	Opportunities for local employment. Increasing the skills of local people	Increasing the capacity of the creative sector in Bath
<u>Environmental impact</u>			
Local activities for younger residents	Greater mixing between generations	Extending the services available to local schools	Next Stage's proposals to take drama workshops into local and regional schools will reduce the need for students to travel by coach to access such activities. As a result there will be a consequent reduction in carbon emissions.
<u>Social impacts</u>			
Fundraise to improve the fabric of The Mission Theatre	Improving the public realm	The deterioration of this beautiful Georgian chapel will be reversed	Improved links between The Mission Theatre and the new Bath Quays North development
<u>Economic impacts</u>			
Skilled workmen to be employed for the duration of any build period	Private funds will be leveraged into the preservation of a Grade II listed building	The Mission Theatre will be financially more sustainable	With reduced long term maintenance costs further funds can be diverted into our community work.

What will we do?	What will happen as a direct result of that activity?	What longer term change will occur as a result	What big picture change will happen
<u>Environmental impact</u>			
Sustaining the future of this Grade II listed building	Repairing exterior damage will result in the cessation of water ingress which currently damages the interior ceilings and walls of the building	Increased thermal efficiency	Reduced heating bills and therefore carbon emissions

Summary of Social Benefit: (See separate document for comments) (See Appendix 4)

6. Project Resources

Staffing and volunteer resources

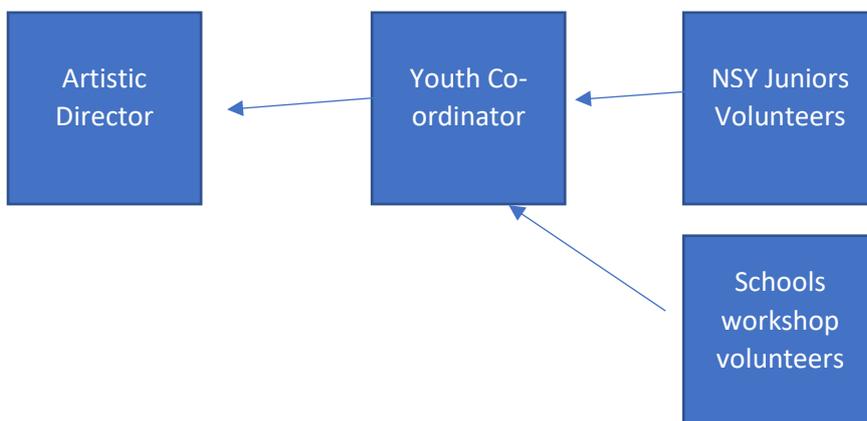
With 26 years as Artistic Director of Next Stage Theatre Company and 16 years running The Mission Theatre, Ann Ellison has a proven track record in the city of delivering high standard and critically acclaimed theatre with a talented and highly respected company of actors, and managing and maintaining a flourishing independent theatre with no public funding. The Mission Theatre has a strong group of volunteers who are prepared to help with, and embrace, new initiatives that are designed to expand the services that The Mission Theatre can offer to the public.

As a trained teacher with over 40 years' experience teaching English and Drama in Bath and Bristol secondary schools, Ann Ellison would be the resource for in-house training for all youth and educational outreach projects. She has devised and delivered many successful workshops to schools for Next Stage Theatre Company over the past 20 years.

The Artistic Director will have overarching responsibility for maintaining the current high standards that everyone has come to expect of Next Stage and The Mission whilst also training and working alongside those individuals who will be in the new posts created by this opportunity.

There will be one full time Youth Coordinator post created and, dependent upon whether an additional venue is added to our portfolio, a further part time office assistant. The additional volunteers will number two for Next Stage Youth Juniors and could be as many as six for each workshop taken into schools.

The reporting lines will be as follows:



All staff and volunteers working with youth are DBS checked. All relevant policy documents govern the duties of staff and volunteers and are documents that are actively used. See appendix 5.

The youth coordinator role will be advertised as soon as possible after the completion of a successful CAT transfer. It is likely that the role will be advertised to graduates of local universities via their alumni pages and so the costs of advertising should be de minimis.

Office assistant roles are often offered to ex-NSY students. There are plans to use the Government apprenticeship scheme for these roles. Costs of advertising should again be de minimis.

Management and supervision resources

The start of the new projects will be overseen by the Artistic Director with delegated responsibilities as appropriate passing to the Theatre Manager.

Andrew Ellison the Company Secretary and Hannah McLeod the Theatre Manager will manage the finances. Andrew Ellison has overseen the Next Stage accounts and financial projections for the last 17 years. Hannah has previous experience as a treasurer and managing money and invoices. In her role as Theatre Manager, Hannah works under the supervision and guidance of Andrew Ellison.

Ann Ellison has the time and the experience to organise and deliver these projects and has a demonstrable track record of success.

Ann and Andrew Ellison and Hannah McLeod will be responsible for ensuring regulatory compliance with all legislation where applicable.

Any building works will be supervised under the terms of a JCT Minor Works Document overseen by a suitably qualified Building Surveyor.

The Artistic Director, the Director and the Theatre Manager are all graduates with years of training and practical hands-on experience to draw on.

Next Stage Theatre Company organises and pays for all employed staff to undertake First Aid training.

Ann Ellison, as a qualified teacher, is able to provide in-house training to the new Youth Coordinator.

Partnership working and stakeholders

Our partners and stakeholders are members of Next Stage Theatre Company and the artistic community within Bath and further afield. Our potential stakeholders will be local schools and the wider education community.

Consultation with these stakeholders will shape the provision that is to be offered.

Next Stage's vision to expand the facilities at The Mission, and possibly acquire an additional performance/community space, is a result of the AD's regular conversations with our partners and stakeholders. The successful awarding of the CAT would enable us to expand our staff members which would facilitate further and regular dialogue with all our stakeholders and partners.

The Mission has benefitted since 2004 from the patronage and sponsorship of significant Bath citizens including Andrew Brownsword - The Brownsword Charitable Foundation, Andrew Fletcher - The Joyce Fletcher Memorial Trust, Brian Roper - The Roper Family Charitable Trust, and David Medlock. We have also received significant patronage from

private individuals and Quartet. We are confident that these valued patrons will be happy to continue their association with us in the years ahead, ensuring the long-term future of our Grade II listed building and the success of our proposal for its expanded use.

Many of the members of Next Stage Theatre Company have a range of skills that can be drawn upon readily. These skills range from DIY that can be put into service for minor repairs to the fabric of the building, through to professional expertise including solicitors, accountants and chartered surveyors.

Our funders are also very much part of our theatre community and take a personal interest in our work, whether that be in the form of the youth work, the adult group or simply in helping to maintain and improve our Grade II listed building.

See appendices 5 and 6 for the organisations policies and procedures

See appendix 7 for a copy of the insurance policies.

7. Managing the building

As a Grade II listed building The Mission does not need to have an EPC. However, since it is built of single skin Ashlar and the roof voids are not insulated, the energy efficiency of the building is considered poor. Adding to that, the requirements of traditional theatre lanterns are energy intensive. If we gain a 99 year lease we will be able to fundraise to replace the roofs of the building – at the same time installing insulation to improve thermal efficiency. Estimated cost based on quotes - £80,000. We would also fundraise to replace all the theatre lanterns with LED replacements – estimated cost based on quotes - £30,000.

We pay for recycling of commercial waste to be undertaken by Bath and North East Somerset Council.

We have a fire evacuation plan, guidelines and people in charge of evacuation and calling the emergency services, should an emergency occur when the building is occupied.

See appendix 5. The Fire Marshall for any particular show or hire is the Stage Manager of that production. The responsible person is required to read the safety requirements placed on them as a condition of the hire, and to sign to confirm that they have done so. All sets and layouts are then subject to the final scrutiny of Andrew Ellison FRICS, the Company Secretary.

All employees have First Aid training and First Aid boxes are distributed around the building.

Ann and Andrew Ellison are the licensees of the Mission and have maintained its licence unbroken for 16 years.

The Directors of the company bear ultimate responsibility.

Legislative requirements

- Our Food Hygiene rating is 5.

- We maintain Public Liability, Employers Liability, Contents and Buildings insurances. See appendix 7.
- A copy of our Terms and Conditions of Hire are attached as Appendix 8.
- We have a Premises Licence and also a PRS Licence.

Training

The Artistic Director and the Theatre Manager are trained first aiders attending regular Red Cross courses on Health and Safety in the workplace.

The Artistic Director holds a Food Hygiene certificate and has run not only The Mission Theatre's Bistro but, in a previous post, has managed an outdoor centre catering for up to 60 people.

All employees receive First Aid Training.

Once senior members of the team have been in position for 2-3 years they are offered the choice of undertaking any training that they feel might enhance their career. Courses are funded by Next Stage.

Andrew Ellison, the Company Secretary, is a Fellow of the Royal Institution of Chartered Surveyors. He has considerable experience in commercial property management and a good understanding of building pathology.

Disclosure and Barring checks

Any members of staff or volunteers working with youth.

Regular maintenance

There is 6 monthly and annual servicing of all fire and alarm installations, plus annual PAT and rig tests. Exterior and interior decorative finishes are renewed as required. The gutters are inspected annually to ensure no blockages.

Any major works are programmed for one of two planned periods in the year – the first over Christmas and New Year and the second in August each year.

As this is a listed building, all repair work to the exterior requires such consent. This will include the proposed works to renew the roof coverings.

We have long established relationships with a range of local contractors including those who are currently working on the refurbishment of Bath Abbey.

No change of use permission is needed for our plans at The Mission Theatre.

8. Equalities, accessibility and diversity

We do not discriminate against people based on the protected characteristics of age, disability, race/ethnicity, religion/belief, pregnancy/maternity, gender reassignment, sex or sexual orientation.

Please see the range and diversity of programming that we offer, including in our Covid-postponed 2020 Bath Fringe, performances from Project Zulu Choir - 20+ youngsters from Medadeni Township, Kwazulu-Natal; and the Colombian MarianaMalena Theatre Company with a show exploring Latin-American families and traditions.

We believe that providing a platform for people with protected characteristics will in turn encourage more diversity within our audiences.

We also actively encourage hires from a diverse range of people by using targeted marketing via our social media, as well as our newsletters and websites.

By minimising hire fees we ensure that ticket prices can be maintained at an affordable level for all. Discounts for students are encouraged. We also have a “Pay What It’s Worth” matinee of all of our Next Stage productions, which allows the theatre to be even more accessible to those who might not be able to afford our normal prices.

Next Stage has a successful track record in encouraging the formation of new community groups. This is done by mentoring and by offering discounted rates for hires.

We also bring together people from all different areas of the community through the adult company and Next Stage Youth, encouraging and facilitating the formation of new friendships and groups. We offer bursaries to help with fees for Next Stage Youth (or for further training or opportunities in theatre) to allow access for youngsters from all backgrounds. There is no membership fee charged to join the adult company and all are welcome, with no audition process.

The Mission Theatre has always been proud to offer easy access to all into the Main Auditorium. We strictly adhere to our Equality and Diversity Policy, and with our flexible seating we are always able to accommodate normal and electric wheel chairs, plus carers at any downstairs event. Our small venue has been praised for its acoustics and many people with hearing impairments choose to come to performances with us because they can hear the actors so well and are close enough to lip read. For Next Stage productions we offer a pre-show Walk around and Touch service where visually impaired individuals who are coming to the show can walk the set and touch the furniture and props as the Director explains what everything is, and where it’s positioned in the play. In the future there are plans to introduce Signed Next Stage productions and our current Theatre Manager has achieved a Level 1 qualification in British Sign Language and is currently studying for Level 2. Further, as we re-open post-Covid lock-down we are introducing an At Seat Service for all drinks and refreshments which will allow disabled audience members to access our bar facilities in the same way as everyone else.

All members of staff and volunteers working with young people are DBS checked. All suspicions and allegations of abuse are taken seriously and responded to swiftly and appropriately. All the staff and members of The Mission Theatre and Next Stage Theatre

Company have a responsibility to report concerns and to adhere to our Child Protection Policy.

A copy of the Equality and Diversity policy is shown in Appendix 5.

9. Project delivery

Activities and services currently delivered

- School's outreach and Next Stage Youth Juniors.
- Additional facilities for community groups in Bath and North East Somerset.
- Improvements to the fabric of the building.

Proposed new activities and services

To deliver this project successfully we would first appoint someone to the new, full-time post of Youth Coordinator and also seek to give part-time training and work experience to one or two young recruits, initially for 6-12 months, taking advantage of the current government initiative.

With regards the renewal of the roof and the purchase of lighting equipment, this will all be from local firms.

We would be aiming to have everything in place to launch Next Stage Youth Junior in September 2021.

Our outreach work to schools would begin as soon as we had someone in post who could start liaising with chosen schools. They would ascertain the most useful and interactive way that Next Stage actors could work with the pupils to deliver curriculum enhancement via workshops and Play-to-Stage sessions. The Artistic Director would contact volunteer actors once a project had been identified and rehearse with them as appropriate.

We would envisage any improvements to the fabric of the building being undertaken during the progression of the Bath Quays North development. It is likely that most, if not all, of our activities will need to be decanted to an alternative venue. The precise timing is dependent upon external factors.

Assuming all goes well and our CAT application is approved by the end of 2020, we would seek to create a Literary Cafe in the Theatre Upstairs by early summer 2021. Ideally the launch of such a project could coincide with Bath Fringe 2021 when events take place at The Mission Theatre every day. The café would be run by trained volunteers who are already familiar with bar work at the theatre and would be overseen by the Theatre Manager. Artistic Director Ann Ellison would initiate discussions - immediately after we had obtained our CAT - with the previous theatre manager Natalie Hyde with a view to starting modern dance classes, sessions and workshops at The Mission Theatre as soon as possible.

Hand in hand with all of the above would be the securing and opening of complementary meeting/performing spaces in the city to allow the groups and new activities scheduled for The Mission to expand as needed. Such provision would also ensure that once the Bath

Quays North development is underway, any fledgling projects could be facilitated offsite for as long as the disruption caused by the building works goes on.

All planning and licenses are already in place at The Mission Theatre. However, we would need listed building consent for any improvements to the fabric of the building at The Mission Theatre.

10. Monitoring and evaluation frameworks

Monthly - Meetings will be put in place when Next Stage’s Artistic Director, the Youth Co-ordinator and The Mission Theatre’s Theatre Manager can meet to assess the progress and development of each initiative. At these meetings the take up on new initiatives will be recorded and discussed. School feedback/evaluation forms - such as are already in place to monitor Next Stage’s previous schools’ initiatives - would be read and assessed.

Bi-monthly - Participating members and all facilitators involved in the new initiatives would be asked to join with the core team of assessors to bring their thoughts, concerns, ideas to the discussion.

Steering Group – Regular reports on progress to be made to the Steering Group for consideration

Bi-annually - Next Stage’s director Andrew Ellison - i/c finances - will be asked to compile a six-monthly report showing cash flow and membership numbers for each project. At this meeting all interested parties will be invited to review the previous six months and look ahead to the next six months with suggestions on improvements or adaptations that might be needed.

The above review meetings will all feed-back into a system of constant improvement in delivery.

Annually- All participants in the new youth, schools, literary and dance activities will be asked to complete a short questionnaire seeking their thoughts on, and suggestions for, the past and forthcoming sessions.

11. Risk analysis

a) Employ a Youth Coordinator

Strengths	Weaknesses
New youth coordinator role adding capacity to the theatre.	Initial inexperience.
Opportunities	Threats
New ideas and methodology will be introduced.	Retaining staff as they gain experience.

b) Set up Next Stage Youth Junior for 8-11 year olds

Strengths	Weaknesses
Build on the strength of NSY Seniors to expand training and opportunities.	Other groups in Bath provide training for Key Stage 2 youngsters but most have a musical bias.
Opportunities	Threats
Opportunity for youngsters to work with trained professionals in a theatre environment	Reluctance to enrol in new activities in a post-Covid world

c) Recommence Next Stage's work with local junior and senior schools

Strengths	Weaknesses
Building on past successes and reputation; using talented volunteer actors to work in the school community	Reluctance of schools to arrange theatre trips/visits; fear of risks, cost
Opportunities	Threats
Subsidised activities; tailor-made workshops written and compiled by professional teachers in Next Stage	Covid-19 social distancing and bubble culture

d) Explore and promote the development of The Theatre Upstairs as a Literary Cafe/WiFi hub for poetry, book readings and book clubs.

Strengths	Weaknesses
An intimate, affordable space.	No disabled access in The Theatre Upstairs - ameliorated by spaces in new premises?
Opportunities	Threats
To encourage embryonic writers and provide an intimate forum for readings and discussions.	Lack of funds; Covid fears.

e) Introduce dance classes for young people and adults

Strengths	Weaknesses
Utilising a popular dance venue; classes lead by trained professional, creation of Dance Co-ordinator position, or franchise.	New start-up venture for which there are no Next Stage precedents?
Opportunities	Threats
Affordable access to modern dance; good exercise and lunch-time activity	Complications and restrictions in delivering dance activities in a Covid world

f) **Seek to further develop our work with the acquisition of complementary spaces**

Strengths	Weaknesses
Expansion and creation of community spaces and arts facilities for the community	None
Opportunities	Threats
Preserve attractive arts facility, protect The Mission's users during worst of Bath Quays North build;	Cost of funding new premises in a post-Covid world

12. Project costs

See appendix 9.