



# Annual Report 2018-19

Nottinghamshire YMCA

# Welcome

Nottinghamshire YMCA supports healthy living, youth development and social responsibility by delivering varied frontline services across the region to build stronger communities through promoting mind, body and spirit.

We hope this Annual Report will give you an insight into our charity movement's values-driven priorities, achievements and our innovative objectives going forward.

[nottsymca.com](http://nottsymca.com)





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# Message from our Chair



Dearest friends and supporters,  
It is my pleasure to introduce this 2018-19 annual report as our charity enters one of its most exciting and innovative chapters to date.

With the development of our new YMCA Newark and Sherwood Community and Activity Village firmly underway, frontline services across youth development, education and sport are already being delivered in Newark, including YMCA Digital, day camps, Adventure Guides, childcare services and more! Local sports clubs are hitting the ground running after an athletics track and 3G community football pitches were launched at the Village in November 2018.

Further investment in supported housing has allowed us to help even more homeless people in Nottinghamshire by launching a new housing service in Worksop. We are also proud to maintain our 'Outstanding' and 'Good' Ofsted ratings for our Children's Residential Care homes.

With a record number of children attending Camp Williams, the launch of new YMCA Gym membership packages in January 2019, and a brand new website platform, we continue to tailor our services to cater for the changing needs of our diverse communities.

Staff development continues to be a priority, with 581 places filled on 66 internal training workshops delivered across the organisation this year. As a 'Mindful Employer', our charity was nationally recognised by The Sunday Times as a 'Top 100 Best Company' for which to work in 2019 (ranking 75th). We continue to develop training opportunities and services that support the mental health and wellbeing of employees.

I would like to extend deep gratitude to my fellow Board members and the Executive Management Team for their exceptional efforts in driving forward these transformative projects. A special thank you goes out to our incredible staff force and volunteers, without whom we could not improve the lives of so many vulnerable adults and young people across Nottinghamshire and beyond.

**Mike McKeever,**  
Chair of the Board of Trustees



# Our year in numbers

## (2018-19)



**32**

trained mental health champions  
within our workforce



**400**

listeners per day on YMCA  
Digital radio station



**3,000**

hours of volunteer engagement



**22**

young people supported by  
Children's Residential Care



**1,100**

Core gym members



**3,900**

hours of childcare delivered



**80**

CrossFit 1871 gym members



**77**

scholarships awarded



**1,710**

Newark Village facility bookings



**1,872**

day camps bookings



## Healthy Living **YMCA Gym**



**2,132**  
classes conducted  
in core gym



**1,364**  
classes delivered  
in CrossFit box

This year has been about keeping pace in a fast-evolving industry. With national gym chains and brands opening up nearby sites in the last year, it has been important for YMCA gym to continue to differentiate to remain competitive between budget gyms and high-end facilities.

From January 2019, we introduced a wider range of new membership packages, including discounts in popular categories and on/off peak offers, plus student discounts and concessions for over 60s, university staff, emergency services, military and NHS employees.



CrossFit class attendance has improved significantly to around 150 per week and membership levels show a steady increase. We have introduced a vastly improved onboarding process for CrossFit members which offers greater flexibility and a more personal service. The range of membership bolt-on courses has increased to include strength, gymnastics and nutrition. This allows us to showcase our staff expertise and provide opportunities for members to engage further. Despite the steady growth of CrossFit, 'core' membership numbers faced a decline. Average total direct debit memberships, including CrossFit, fell from 540 in 17-18 to 478 last year (-12%). However, direct debit income fell by only 6% from £153K in 17-18 to £144K

last year. This was coupled with a 6% reduction in staffing costs which equates to more savings than the direct debit income lost. The CrossFit membership commands a higher price meaning the average price per member has gone up as well as the average length of stay increased to 21 months.

As our social media communities continue to grow at a healthy rate, a record number of participants engaged with our Running Club's 'Light Night'. The 'Get Fit, Change Lives' campaign helped to celebrate our key message that, by joining our gym community, you are helping YMCA's other services which support homeless individuals and young people across the region.



# Youth Development

## Youth Services

Number of participants on funded projects:



**114**

Children in Need



**89**

Youth Music



**68**

Youth Music Newark



**60**

participants enrolled on other funded projects

YMCA Digital is delighted to announce the programme's success in securing another two years of Children in Need funding to help even more young people across Nottinghamshire develop their creative careers and build lasting peer relationships.

The programme's new music project, called 'Youth Music Newark', is now being rolled out at Mount C of E Primary School and Newark Academy, in Newark-on-Trent, as interest for our youth services continues to grow.

In December 2018, the digital team worked with hostel residents living at our charity's Mansfield supported accommodation to deliver a sold-out 'YMCA's Got Talent' event at Sobar Café in Nottingham city centre, which celebrated the wonderful achievements young people can accomplish when there is someone to believe in their abilities.





## Adventure Guides

With a total of 481 unique participants (including 125 families and 108 dads), Adventure Guides activities were delivered every month throughout the year, plus three camping weekends taking place in Summer 2018.

This year, 965 places were filled for our trips, which ranged from Cadbury World, 'Clip & Climb' and Planet Bounce to camping adventures and more cultural excursions such as a visit to Chatsworth House and the Sealife Centre.

Services were offered in nine circle areas across Nottinghamshire, funded by the National Lottery Reaching Communities Fund, including: Arnold, Killisick, Aspley, Hucknall, Chetwynd, Sutton-in-Ashfield, Mansfield, Meadows and Clifton.

There are also 17 families taking part in the following non-funded areas where circles can be set up: West Bridgford, Newark, Stapleford, Wollaton and Tollerton. As non-funded and family-funded circles, participants in these regions pay full price to take part in camping expeditions and activities, though support and guidance is always available.



**965 places were filled for our trips**



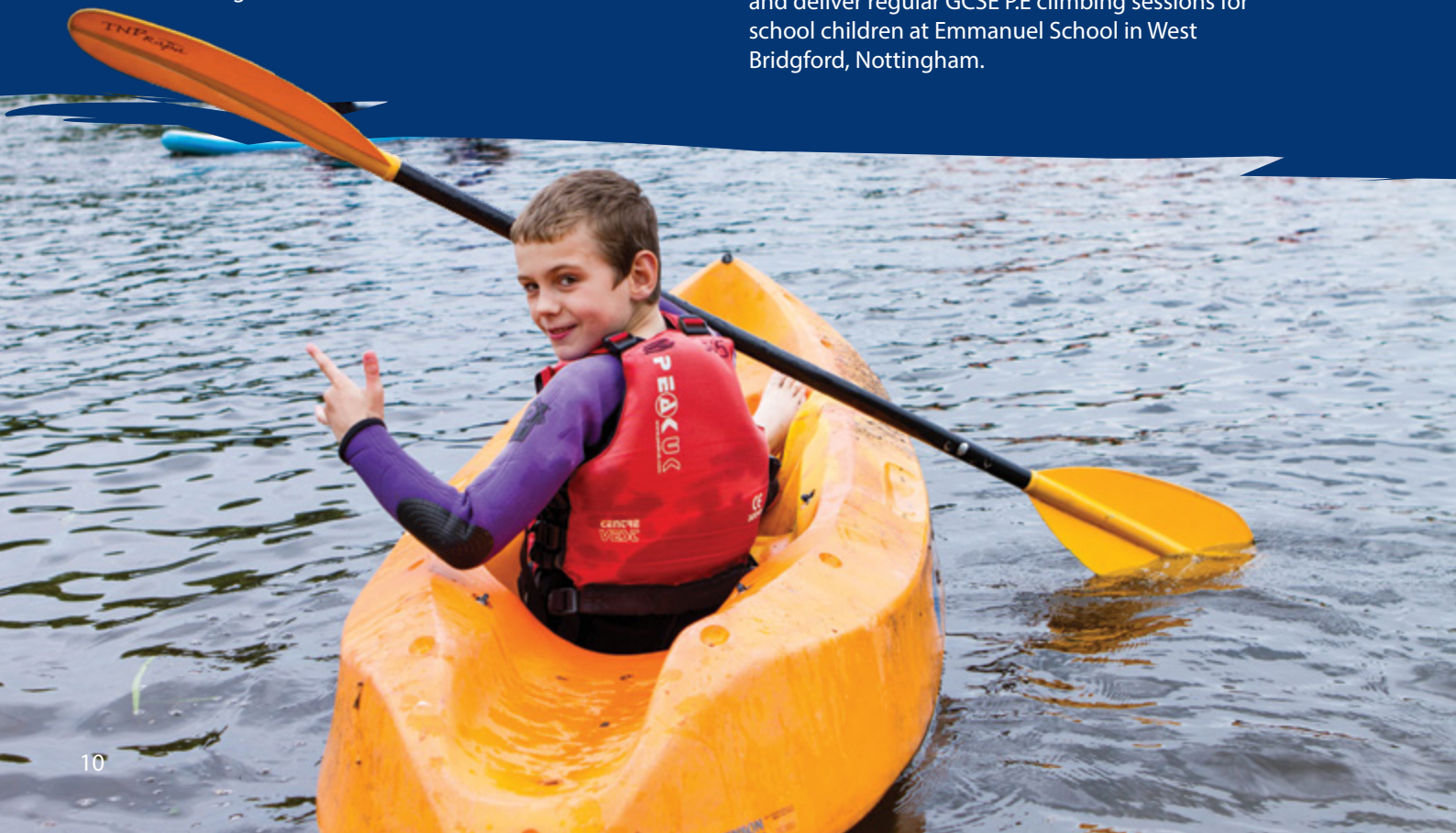
## Youth and Community Centre at Melbourne Park

Our youth and family orientated centre in Aspley, Nottingham, delivers a varied offering of services, from venue hire to wrap-around childcare for schools, as well as community sporting activities for adults such as 'Couch to 5K'. YMCA Onside, the centre's programme for young people with disabilities, also continues to go from strength to strength.

## Outdoor and Education

Personal development programmes with young people from YMCA hostels have been a great success with notably positive participant feedback driving funding opportunities for even more outdoor and adventure projects.

In addition to providing canoeing and archery progression workshops with service users at the Reach Disability charity, our team also offer projects at YMCA's Youth and Community Centre in Aspley, and deliver regular GCSE P.E climbing sessions for school children at Emmanuel School in West Bridgford, Nottingham.





## Day Camps

We are delighted to confirm that a record number of day camps bookings were secured this year, with a notable 1,836 bookings for Camp Williams plus 36 bookings for the recently launched Newark Camp, which was introduced in February 2018 at Newark Academy, in Newark-on-Trent.

The introduction of new Masterclasses and Skill Clinics at Camp Williams has opened up an even greater offering to our young participants who wish to develop their talents. We are also pleased that

Nottinghamshire YMCA's brand new user-friendly website platform has empowered YMCA day camps' customers to book and pay online for a simpler and more streamlined digital user journey.

It has been a privilege to award 77 scholarship places to support families in accessing our day camps services this year to give young people the same opportunities as their peers to build a bright future.





## Childcare

With 3,900 childcare hours delivered at six schools in Nottinghamshire, there have been 326 new children registered for before and after school care and STEAM sessions were introduced into the after school clubs.

Our provisions at John Hunt and St Peter's schools passed their Ofsted inspections (John Hunt also became Early Years registered with Ofsted) and

Middleton Primary School passed its Ofsted early years inspection with a 'Good' rating. Positive results continued when three of our YMCA childcare sites were inspected by the Food Standards Agency and all were awarded 5/5, but we were most pleased to gain parent/guardian feedback of 9.7/10 in response to the standard of services we provide for their children.



# Social Responsibility

## Supported Housing

This year, we helped 719 residents access shelter and support across our housing locations in Nottingham, Mansfield, Worksop and Goole.

The launch of our new housing service in Worksop has increased our ability to support even more homeless people in Nottinghamshire. The Worksop service features 7 self-contained, fully furnished shared flats for adults (aged 18-35), with an adjoining office to host support staff on site.

In July 2018, the 'Building Better Opportunities' (BBO) programme secured our charity's target number of contracted sign-ups for the 'Opportunity and Change' project an entire six months earlier than expected, with participants continuing to enrol. Funded by The Big Lottery Community Fund and the European Social Fund, 'Opportunity and Change' enables Nottinghamshire YMCA to provide much needed support to individuals in our community with complex needs.

**YMCA helped  
719 residents  
find shelter**





## Children's Residential Care

There continues to be an evident need for values driven, ethical providers delivering children's residential care provisions that are focused around a community family-unit model.

In April 2018-19, a total of 22 young people accessed support from our Nottinghamshire-based support programme, including eight young people in placements. With our staff team growing, two new properties have been acquired during this period – bringing our total number to five properties – which has resulted in the support of even more young people during a critical point in their life development.

Maintaining 'Outstanding' and 'Good' Ofsted ratings, a key success for this project has been the delivery of long-term sustainable placements, in addition to positive outcomes across education, health and emotional wellbeing for the young people we support.

Education attendance has been a particular focus, with positive attendance being achieved by all young people placed in our homes. Of the 22 young people living in Nottinghamshire YMCA properties, five have moved on into supported living, two have successfully transitioned into foster care and four young people have now returned to live their families.

The purchase of more properties is on the horizon and we look forward to this service continuing to grow in strength to help shape the best possible futures for children across the region and beyond.



# Venues

## International Community Centre (ICC)

Although YMCA's name and logo has stood proudly on the building's front for many years, it was on 11 June 2018 that Nottinghamshire YMCA officially became the legal owners of the historical International Community Centre (ICC) building on Mansfield Road, Nottingham.

Formerly the Old Bluecoat School, the venue is now a non-profit establishment boasting a range of recreational programmes and facilities to provide community-focused services for local people of all ages. This purchase will protect the space for our community's use for years to come.

## Malt Cross

In August 2018, Nottinghamshire YMCA invested support to save the Malt Cross restaurant and events venue in Nottingham city centre from closure.

With the Malt Cross charity's Street Pastors project and Christian history closely aligning to our own movement's core values, the former Victorian music hall officially re-opened to the public on 28 September 2018.

The Malt Cross Trust will remain as a separate registered charity, and senior staff at Nottinghamshire YMCA have been approved as trustees of the Trust with a view to using their expertise to help steer the venue into its new positive chapter.

**Learn more about the Malt Cross  
by visiting their website: [www.maltcross.com](http://www.maltcross.com)**



# YMCA Newark and Sherwood Community and Activity Village

As this transformational project evolves into a thriving social focal point for young people, families and local sports organisations, several key programmes and facilities are now already available to be hired out and enjoyed by the community.

3G community football pitches and Athletics Track were launched at the Village by the Mayor

in November 2018, leading to the facility playing host to three successful athletics events in Spring 2019.

Youth services are also gaining traction as day camps and YMCA Digital officially launched at Newark Academy. In these early days, 15 local people have also become engaged with our Adventure Guides circles with 88 children accessing our childcare services.



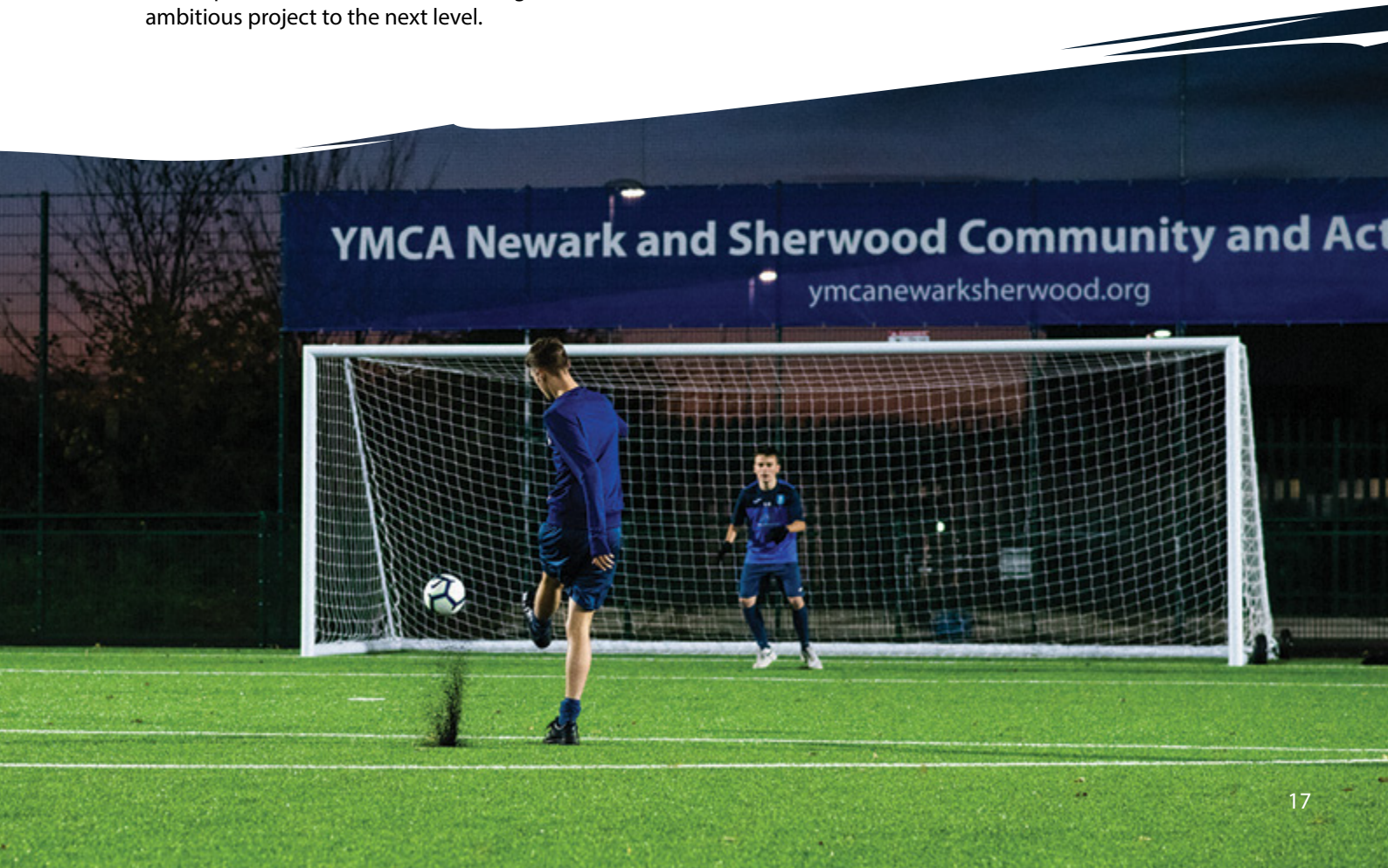


Positive community relationships continue to grow with schools, politicians, the media and community groups through networking events such as Newark Festival and YMCA-led consultations to help local people understand our mission and know we are listening to their feedback and needs as we navigate this transformational project.

Following a major recruitment drive, the site's staff team has grown exponentially from a single Caretaker to also include one Village Attendant, an Assistant Manager, two Admin posts, a Community and Youth Development role and a Service Manager to drive this ambitious project to the next level.

With 4,666 hours of facilities usage and a booking income of £52,663, there is a clear hunger in Newark for the developmental services this project is nurturing, and the quick-paced expansion of our staff team is proving instrumental to building a three-dimensional and cohesive place-based community model which will be enjoyed by generations to come.

**Inspired to get involved with our fundraising opportunities? Get in touch by contacting [mpr@nottsymca.org](mailto:mpr@nottsymca.org).**





# Accounts

The below chart shows comprehensive income for 2018-9 alongside 2017-8 for comparison

	2018 /2019			2017 /2018
	Unrestricted (£000s)	Restricted (£000s)	Total (£000s)	Total (£000s)
<b>Income</b>	7,835,652	424,856	<b>8,260,508</b>	<b>6,503,689</b>
<b>Expenditure</b>	7,874,776	348,855	<b>8,223,631</b>	<b>6,215,576</b>
<b>Net Operating income</b>	(39,124)	76,001	<b>36,877</b>	<b>288,113</b>
<b>Gain on consolidation</b>	1,230,572	-	<b>1,230,572</b>	-
<b>Net income (expenditure)</b>	1,191,448	76,001	<b>1,267,449</b>	<b>288,113</b>
<b>Total funds brought forward (restated)</b>	3,126,600	75,610	<b>3,202,210</b>	<b>2,914,097</b>
<b>Total funds carried forward</b>	4,318,048	151,611	<b>4,469,659</b>	<b>3,202,210</b>

With the charity expanding to incorporate branch organisations, this year's figures refer to Nottinghamshire YMCA and its affiliate organisations, including The Zone, Malt Cross Limited and The Malt Cross Trust, YMCA Goole and YMCA Newark and Sherwood.



# Strategic Priorities

With **mind**, **body** and **spirit** at the heart of all our programmes, our movement works to empower individuals, families and communities to become the best versions of themselves they can possibly be by supporting:



## Youth Development

Our family and community programmes provide support and developmental opportunities to help young people make the best life decisions and become meaningful contributors in their communities.



## Healthy Living

Through our varied wellbeing programmes, 24-hour gym facilities and volunteering opportunities, we are committed to helping individuals and families grow together to reach their personal goals.



## Social Responsibility

In addition to delivering supported housing for homeless local people, our children's residential care programme, volunteering and scholarship opportunities promote social mobility for all.

# Our mission, based on Christian values, is to develop the mind, body and spirit of individuals, families and communities, and improve health and wellbeing for all.

Nottinghamshire YMCA can only deliver our vital frontline services to vulnerable adults and young people across the region with the invaluable input and belief of our incredible supporters.

Whether you are a staff member, volunteer, service user or fundraiser – we would like to thank every person who has made this year such a fantastic success.

**Remember to visit our brand new website at [nottsymca.com](https://nottsymca.com) for the latest news about Nottinghamshire YMCA!**

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Thank you to our Workplace Chaplain Jo Tatum and Gym Pastors who offer support and spiritual guidance to staff, and can be contacted via our HR team at [hr@nottsymca.org](mailto:hr@nottsymca.org).