

Winsford Youth &
Community Forum

Business Plan

for

2018

**Contact: Mr B Barton, Secretary**

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# Introduction & Background

## Purpose of this Document

The purpose of this document is to provide a summary of the activities proposed by the Winsford Youth & Community Forum (WYCF) over the next 5 years, based on past and current activity. This plan builds on the activities delivered over the last 42 years, our vision for community development, and the belief that New Images centre is of `social value` and as such has a long-term future in Winsford.

In June 2017 after 36 years of operating as Winsford Youth Forum (WYF) we have changed our name and constitution to WYCF, to reflect the changing nature of our delivery.

## Overview of WYCF

WYCF has a long history of implementing and delivering youth provision in Winsford. By taking responsibility for the New Images site, WYCF was able to safeguard existing provision and deliver additional community based services, which have steadily grown.

In June 2017 after 36 years of operating as Winsford Youth Forum (WYF) we have changed our name and constitution to WYCF, to reflect the changing nature of our delivery.

The flexible space at the New Images site has allowed many opportunities for activities and events for the young people. Now with growing emphasis on `Community` and the increasing need to be financially self-sustainable, recent refurbishment includes the needs of the wider community. The Trustees are mindful, however, that this change of emphasis needs to be made sensitively to meet the needs of all – keeping a balanced approach to delivery will be critical to our success. Choice and variation are key to the delivery in a modern safe environment and with that in mind came the change of name from Winsford Youth Forum to WYCF.

WYCF has a history of building management, control and development, gained over the years of its existence. From being directly involved in New Images maintenance, H/S controls, ongoing decorating and in the complete redesign and rebuild of the front of the centre with funding obtained via Cheshire County Council. Further plans submitted at that time included a roof over the courtyard, later achieved upon the transfer of the centre to the Verdin School, and a passage way from/to the toilets to the rear of the centre, which is still an aspiration.

In the early 1980`s WYCF took over what was then Wharton Sports Complex derelict changing rooms, and converted that into youth club provision. Several years later WYCF obtained substantial funding for a new pitched roof and complete reconfiguration of the building into what it is today.

Another semi derelict joint use (at that time) building was the old café/toilets on what is now the Marina car park. Through that building we operated our Canoeing club, later took control of the café, until the new Marina was built, with our input via our needs and some finance.

## The Last Three Years

Over the last three years, there has been a steady improvement to the internal condition of the building via fund raising, small grants, donations and the support of the Probation Service. This includes new kitchen, complete refurb of boy’s toilets, girls will be completing by December 2017. Extensive `soundproofing` to two rooms (for live music) built two storerooms and completely re –decorated throughout. Recently and still ongoing the centre is undertaking new lighting systems and repairs to existing electrical systems. Externally the centre continues to need remedial work to deal with odd leaks – many have been rectified over the years. This year all of the roof/ground drains were cleared, and some remedial work done to some of the window frames, to prevent leaks etc. Plans for the future include reinstating two showers (unisex) to accommodate the increase in demand for changing etc.

Building on the reputation, knowledge, experience WYCF has by working with young people (YP), WYCF now has to transfer these skills to work within the community. This includes working with a whole new range of organizations, as partners in this new area of work. Development of this work has started. For both areas of work, we will consider CWAC`s THRIVE Policy along with our own needs assessment in delivery of all projects be it for the young and/or old.

More detail on WYCF can be found in Appendix A.

**2. Vision, Mission, Objectives, Approach**

The plans described by this document are in line with the aims and objectives of WYCF, registered with the Charity Commission and Companies House. It will be supported by an enhanced Board of Trustees, working in partnership with the community. Delivery will extend to embrace the local community via a mix of user groups and private bookings to ensure financial sustainability. Youth work will continue to target both seniors and juniors, continuing good practice and a “holistic” approach to the meeting the needs of young people.

Community development, based around the needs of the Community has already started, but is expected to expand from 2017 – partnership working has already escalated due to these developments.

## 2.1Vision Statement

Our Vision is to delivery services and provision for all of the Community from a reinvigorated New

Images Youth and Community Centre. Existing use shows what can be achieved under a temporary `licence` - with a full `Asset Transfer` our vision is to manage a centre which brings

purpose and meaning to a wider participating audience.

## 2.2Mission

Our Mission, is the continuance of youth provision in harmony with new developments when meeting the needs of other community groups. We will achieve this by constantly listening,

learning and adapting our delivery, management and the centre itself. Maximising use and

diversifying is essential to becoming financially self sustaining which is our ultimate mission.

## 2.3Objectives

These are programmed for the next 5 years, and reflect actions needed to achieve our vision

and mission.

Year I 2018 – 19

* Complete `Asset Transfer of New Images`

We will do this by producing a comprehensive `Business Plan`

We will continue to recruit new Trustees, Board Partners and Business expertise.

We will continue to work in partnership with CWAC as part of that process.

We will continue to support and develop existing user groups and maintain our own

delivery.

We will continue to deliver in other areas of the town whenever the opportunity arises.

Year 2 2019 – 20

* Increase financial income

We will do this by using the strength of an Asset Transfer to access funding streams

new to WYCF.

We will continue to strengthen the office infrastructure in support of this objective.

We will continue to upgrade all promotional opportunities to support and extend additional

use of New Images, therefore increasing revenue.

We will prioritise expanding daytime use especially for the wider community.

Year 3 2020 – 21

* Facilities focused

After 7 years of use the building will need to be reviewed and refurbished in accordance

with users needs.

We will achieve this utilising the space in and around the centre.

We aim to develop areas around the centre as a result of use/need especially regarding

 car parking and potential outside use.

 Year 4 2021 – 22

* Technological Innovation

We anticipate that by year 4 we will be in a position to `develop` into skill set areas of

delivery, for all of the community.

We will progress our I.T and social media systems to date.

We will endeavour to introduce whatever learning opportunities are available in this area,

but not readily available – our aim is to be ahead in this area of delivery. Our learning will

 have to be adaptable making it `fun` will be a priority.

 Year 5 2022 - 23

* Evaluation/Review – New 5 year Plan

We will undertake a thorough review of the last 5 years involving all our user groups

members and partners.

We will do this via an independent body

We will listen and learn from this and incorporate those views into a new B.Plan

We will produce a new B.Plan – with a new 5 year strategy

## 2.4Approach

We will expand the capabilities of New Images to include projects, events and sessions for the community as per their needs and aspirations. We will whenever possible or needed work with partners who have similar aims and objectives as our own, in meeting the needs of the whole of the community.

#  Benefit to Winsford

The table below summarise the volume of services delivered between April 2016 & March 2017 directly supporting young people within the Winsford area.

|  |  |
| --- | --- |
| **Community/User Groups** | **Average Attendees (annual )unless****specified** |
| Wharton Comm Library – Junior club 39 Thursday night sessions delivered |  781 |
| Wharton Senior Club 13 Friday night sessions  | 202(commenced 7/1/2017) |
| Wharton Youth Centre – Band edge  | delivery most nights and weekends |
| New Images - Junior Club 50 Friday night sessions  | 4.554 attendees |
| New Images Senior Club 24 Saturday night  | 348 (commenced autumn 2016) |
| MMA 4 nightly sessions, one Saturday a.m. session x 50 weeks For both young/old |  4,500 attendees |
| Buddies – SEND Youth Group, every Thursday night x 45 sessions  |  810 “ |
| Action for leisure – Adult SEND Group, every Tuesday x 48 sessions  | 1056 “ |
| Meadow Bank Lodge ( Adult SEND )Friday x 38 Sessions |  836 “ |
| Playschemes – throughout August x 4 weeks, 5 days per week, x 2 sessions daily (New Images only) |  1100 “ |
| Bands (rehearsal) averaging 3 nights per week x  |  1440 “ |
| American Wrestling – weekly training sessions9 Shows annually |  1170 “ 810 “ |
| Community Café – commenced March 2017, twice weekly |  828 “ |
| Princes Trust ‘Team’ Programme, daily x 12 weeks x 3 Teams per year |  36 “ |
| Autistic Youth Club every 1st and 3rd Monday 7 – 10 pm |  504 “  |

**3.1 Community Engagement by WY&CF**

Additional activities and organisation which involving WY&CF during this period include-

|  |  |
| --- | --- |
| Playschemes - Attending meetings/staff interviews, support and involvement at New Images  and Wharton sites.Wharton Community Library – Attending/supporting ‘user group` meetings every 6 – 8 weeksWinsford Town Council – Attending/supporting `Events `group – planning/coordination of events projects, festivals across Winsford.Mid Cheshire Table Tennis League – Treasurer role, supporting a `Team` for planned sessions at New Images. when opportunity arises.Smoothie/Pizza – Normally 2 annually. Multi partner delivery engaging with children/families in Wharton.Winsford Academy – Use of New Images for 1 2 1 teaching and small group work sessions, as and when needed. In return we get I.T supportPolice Support Group( PSG) – Attend these monthly. Aimed at dealing with A.S.B. throughout the  Area.Partner Projects – These can be with WVHT via their GGO team Fundays , `D Fest` the Bonfire Project Initiative, primarily within the Wharton area, all getting our practical supportMid Cheshire Football League – Major provider in the area for `organised` regular football, which  Involves many of Winsford youngsters. We attend meetings/support via their  Safeguarding needs.Children`s Advisory Board – Attend these meetings specific to targeted intervention work –  Networking etc.CWAC/Youth Fed - `Youth Providers Meet`, fairly new, about sharing info, good practice, training opportunities and strategy etcProbation Service- `Community Payback Team`. Over the last 4 years this team have returned as  regular visitors on Saturdays, some Wednesdays and with individual placements midweek to help with the refurbishment, decorating and cleaning throughout New Images. The cost to WYCF is kept to materials/equipment, labour/skills is free. Consequently the vast amount of changes that have been made have been via this group.   |  |

# The Challenge

For the last 3 years the `Challenge` has been to keep a financial balance between generating an Income, meeting operational costs and at the same time covering costs for ongoing repairs/refurb work at New Images which will be ongoing for the foreseeable future.

We took on this challenge fully aware of the condition of New Images which had been `uncared` for, due in part to the planned demolition. Our intervention at that time along with the support from some Senior CWAC Officers, via a `Tenancy at Will` agreement gave WY&CF an opportunity to meet that original challenge. Now the Trustees feel that we need to move to a greater challenge with a full Community Asset Transfer.

As a consequence of the last 3 years and the experience gained from managing New Images, we need to meet additional challenges-

1. New Images has always (pre 2003) had an element of community use, from 2013 – 2015 we employed a Community Organizer primarily to work in the community empowering adults to take positive action and to build community spirit. This provided data which we have since used as evidence to gain further funding and to increase usage of New Images via our Chatterbox Café. Pressure to reduce costs with our -
* Waste water - ongoing attempts to be exempted from this, saving £2.5 k per year, but requiring term `Community` to be fully implemented. (still ongoing ) and by
* Releasing Wharton Youth Centre to a community group (yet maintaining our values ) `Bandedge`. Both attributed to the necessity of changing our name to Winsford Youth & Community Forum, from 2017.
It is not just a change of name, it includes all the official papers, I.T systems, suppliers, contracts, P.R. and of course our constitution. The emphasis and challenge now for the Trustees is that we have a balanced approach to delivery. New Images is known throughout the area and beyond as a youth centre changing that perception/knowledge will take years.
1. Following on from this is the need to extend day time work/provision especially for the adults. The café is already increasing our footfall including the number of organizations that readily drop in. Planning to develop this work continues daily. The actual Café area now includes wi.fi throughout , which will enable both young and old to use (including induction/training ). Work on the fabric of New Images will continue; essentially modernizing the female toilets; should be completed by January 2018. Our next significant project will be installing two unisex shower units to support our physical activities. Storage and access to equipment for all delivery needs to be `smarter` and readily available, for successful delivery.

Trustees are fully aware that WY&CF needs to secure funding for a Centre Manager to ensure that the above happens – securing an `Asset Transfer will enhance the opportunities for that post to be put in place.

## Future Plans

The plan for the future is to consolidate and develop the experiences gained by WY&CF over the last 35 years. Use of Wharton Y.C has been secured, a new lease for that building is the next step. The Marina future is very tentative, with WTC only holding a 6 month agreement – so we need to be aware and support any positive actions that will secure that site for our delivery.

For New Images it is all about a long term lease. We have shown that we can operate this building. Within all the demands and expectations that it imposes on WY&CF, we have recruited and changed our Trustees Board as requested by CWAC and we changed our name to reflect the change of use of New Images. However without that long term lease we will not be able to deliver on the centres major building issues, which are –

Externally-

The roof – needs recovering, with some skylights being reinstated. Configuration to the front would help combat access to the roof. Water tank storage unit needs replacing.

Condition survey of the drainpipes needs to be made – couple suspected of being blocked

Windows/frames – 6 large double windows to rear need replacing ( frames rotted )

 5 narrow windows to right side of building need replacing, 3 more need

 removing and area bricked up.

 There are a 3 boarded up large window frames, which need `cladding`

 or bricking up to help enhance the appearance to the left of the building

External Doors 1 Double fire door to rear needs replacing

 1 single fire door to side needs replacing

 Front/Side double entrance doors need replacing, with additional security.

 2 Unused ( x 25 years ) doors/small windows to left side of building need

 Removing, bricking up. As well as double door/small window to rear

External cladding – some temporary boards have been used to repair damage, these need to be

 replaced with weather proof `cladding` some around disused windows, but also

 around the roof below the apex – all with `signage`

Access/driveway – needs repairing. Ideally this should be turned into a car park. Road signage

 Needed.

External lighting – needs to be re instated to the front and improved.

Office / Centre Front – Presently a `climbing frame`, investigation needed as to what/how this can

 Be re cladded or changed. Change has to match rest of building modifications.

Internally

Internal corridor – joining rear to front for access to toilets, via left hand side of the building

Flooring - Within old courtyard area needs installing, this will impact on one the existing fire doors

 Which will need replacing

Extractor Fan – In kitchen needs re instating ( known asbestos area )

Heating – All controls on `blowers` to be removed ( liability ) most are damaged. Control from the

 main switch board only.

Double doors – 2 into main hall need replacing

Electrics – Rewiring throughout to front of building ( work started – but significant amount still to be

 Completed )

Showers – 2 Unisex shower cubicles needed.

## Community Asset Transfer

WYCF puts its `customers` first. From 2018 that means not only young people but the whole of the Community, who need affordable provision, in a safe, secure and friendly environment. Utilising the New Images space and resources to the whole community:

Maximises involvement by all ages.

Raises the profile of the centre

Allows for inter-generational projects

Increases learning/volunteering opportunities and aims to meet the needs of all.

This work has already started as a pre-requisite of a second bid to secure a long-term license/lease under a Community asset agreement.

WYCF has a history of working with partners to deliver projects aimed at Young People (YP). This partnership working continues and is critical to successful funding applications. Applying that strategy within a community context, enabled WY&CF to employ a Community Worker for two years, who`s needs analysis was essential in achieving funding for a Community Café (2 mornings per week) from which new and exciting partnerships are developing.

The context for the transfer of the New Images building is within the Localism Act of 2011 which states

`We want to pass significant new rights direct to communities and individuals, making it easier for them to get things done and achieve their ambitions for the place where they live`.

For the last 3 years we have been operating successfully under a `Tenancy at Will` supported by CWAC, but with conditions, in trying to meet the Government`s vision. This experience, our work to meet the conditions, expectations by CWAC, we feel has been met, and we are now ready to proceed to a full transfer, as per the Localism Act

# Planned Provision / Delivery for 2018 / 2019

The following services are planned/scheduled to be delivered over the next 12 months

Senior Youth club & Junior club provision twice weekly ( via 2 venues )

Playschemes x 2 venues February half term.

Playschemes x 4 “ summer school hols – target is to increase this to include Oct half term x 2 venues

Community Café – increase this to 3 or 4 days.

Start additional community activities during the day

* Develop the use of `creative industries` ( user friendly )
* Develop the WI – FI community/ youth café

##  Venue hire

Venue for Cheshire Young Carers from Jan 2018.

Princes Trust recommences 29/1/2018

Develop the facilities/equip for children`s parties

Target – infants/mums, activity classes/groups

Increase venue hire at weekends – develop partnership with the Academy

## Proposed Cost and Revenue Model

### Annual & Sessional Costs

|  |  |
| --- | --- |
| Category | Costs |
| Mgmt. / Coordination | £25.000 |
| Administration | £6,000 |
| Service Planning | £3,000 |
| Insurances | £3,000 |
| Governance | £3,000 |
| Equipment | £1,500 |
| Caretaker/Cleaner | £6,000 |
|  | Total £47,500 |
| Building costs |  |
|  Wharton | £4,000 |
| New Images | £17,500 |
|  | Total £21,500 |
|  |  |
| **Annual Sub Total ( General running costs )** |  **£69,000** |
| By Session | Cost |
| Sessional staff per session ( x 3 staff ) |  £81.00 |
| Sessions per week x 4 sessions per week | £324.00 |
| Weeks operation x 44 | Total £14,256 |
|  |  |
| **Total Costs** | **£83,256.00** |

###

### Projected Revenue

|  |  |  |
| --- | --- | --- |
| **Category** | **Amount** | **Notes** |
|  |  |  |
| Annual subs/Cafe | £15,590 |  |
| 2018/19 Grants ( expected )  | £37,972 |  Ongoing arrangements/agreed provision |
| Fundraising | £7,500 | Assumes continuing fundraising activities |
| Prince's Trust | £1,000 |  Based on 3 `Team` projects per year |
| Room lettings | £18,000 | Occasional/Regular bookings |
|   |  |  |
|  |  |  |
| **Total Income** | **£66,062** |  |

This model assumes 4 youth club sessions per week, reflecting WYCF’s current commitment. It is planned to increase this as funds allow. The marginal cost of each 3 hour session is £2,000 per year.

This model shows an increase in running costs to allow for additional staff time and the cost of the Winsford building. The running costs for the Winsford site are based on CWAC estimates. WYCF would expect to reduce heat and light to reflect the lower buildings utilization.

Revenue estimates are pessimistic. They show venue hire at 12 hours a week which equates to 4 weekly bookings.

Appendix C shows actual`s for Financial year 2016/2017.

WYCF will explore the potential for continuing use of New Images by the Academy, over and above existing arrangements

New Images will continue to be marketed as a venue for `organisational` use as well as community occasional use hire. With our development into Community work, marketing will

Need to be modified to reflect the new joint use approach.

The opportunity for joint delivery of projects based on New Images will also need to be

considered if/whenever this occurs, as an income generation avenue.

# Appendices

## Appendix A – WYCF Background & History

### History

Winsford Youth & Community Forum is registered with the Charities Commission (517406) and as a Limited Company with Companies House ( 01976247 ) from 1986. The actual organization was formed in 1981 as a multi agency approach to tackle the needs of young people at that time. During the 80`s with increasing youth unemployment and social unrest, many of the projects were assessed as being `crime preventative`, which lead to `Manpower Services` funding a 3 year scheme giving work opportunities for the unemployed – staffing projects/sessions for young people throughout the town. This was later recognized by the Home Office, who gave an additional £50k for the project to consolidate. Over the next 12 years we kept pace with the evolving systems of youth work delivery, an example being the use of Detached workers whilst still maintaining our 3 operational bases - plus use of other joint use buildings.

We no longer delivers any sessions at Wharton Youth Centre, but still retains building responsibility as we have done for the last 30 years. During that time we have undertaken a major refurb with a new roof, complete reconfiguration of the interior and change to the access point. Decorating has been completed several times, and further modifications made to the office facilities. The building is now occupied by one of our partners `Band edge` which has a similar emphasis on community delivery for all ages specifically around live music.

From the late 1980`s we were also committed to running a Marina/Canoeing centre – which like Wharton Youth Centre was an abandoned Vale Royal Borough Council building. Years later VRBC in partnership with ourselves and Winsford Town Council acknowledged that a new building was needed. Heavily influenced by other existing structures, the Marina as it is known today was built. That partnership included funding input from all 3 partners, with WY&CF taking control of the delivery services and building management. Our input also included the installation, as agreed in the design stages of two metal containers for storage purposes, which are still used. The Marina itself was for many years used as our office. Today we still operate from this site, on a sessional basis as per agreement from the present lease holders W.T.C.

From 2003 we had to relocate our admin base twice, due to further changes, completely out of our control until we re- settled at New Images, with the help and support from the Verdin H.S.

New Images therefore has become our third challenge for utilizing a discarded building, one we accepted in 2012 and continue to meet.

### Constitutional Changes

In June 2017 our Board of Partners agreed to change our name to Winsford Youth & Community Forum and the constitution to –

`Winsford Youth &Community Forum is a registered Charity working with and on behalf of children, Young people and adults throughout Winsford and the surrounding area, by providing activities, projects, facilities and services for all, regardless of age and to assist them via community interaction, involvement and development by working in partnership with other organizations and agencies.’

### Management Structure

Management is via a Board of Trustees, presently 7 supported by a Board of Partners. Daily Operations is via a volunteer coordinator, one part time support worker for the senior youth work delivery, part time Community Development Worker , part time `Play Development Worker and a `Book keeper.` An Accountant and H.R specialist are also retained by WY&CF. Our Trustees Board meets every 4 – 6 weeks. Delivery is via a team of part time youth workers, canoeing instructors, cleaner and volunteers.

Our Trustees include-

Alan Badder – Chair Alan is a fully qualified Social Worker (C.Q.S.W) and Community

 Development Worker ( Dip in Applies Social Studies-Community Work)

 both from Swansea Uni. He has worked for the Local Authority and a

 Local charity (SHEALD) working with adults with learning disability. He

 has been a lecturer for several years on Community Development. He

 has served on the Boards of several major orgs including the Cheshire

 Police Authority, he was Chair of Governors at a Winsford High School

 And a local Primary School. He has been retired for several years and

 his main interests are playing guitar, music and sport.

Cllr Mike.Kennedy- V.Chair Mikes background is in accounting and marketing, then became active

 within Winsford via the Grange Tenants Association as Chair, before

 entering local politics as a Winsford Town Councillor. That role includes

 two terms as Mayor, during which he has devoted himself to fund raising

 and networking (for funding etc ) for the benefit of Winsford Youth &

 Community Forum.(WY&CF)

Cllr Tom Blackmore - His passion and commitment to Boxing is renown throughout Winsford,

 leading the Winsford Boxing Club for nearly 50 years. That delivery also

 includes working with those youngsters regarded as primary target

 groups needing additional support. So his knowledge base complements

 WY&CF own delivery. He also brings his skills and knowledge as a

 Cheshire West Councillor.

Graeme Bell – Treasurer Graeme has had a 30 year career as a community based youth work

 practitioner/manager in both statutory and voluntary youth and children

 services. Via Cheshire`s detached team, Youth Voice/Participation

 initiative, then as a Team Leader before moving into management with

 Barnardos ,and S. Gloucester, Hertfordshire and Warrington Councils. Bob Barton – Com Sec/ Acting Coordinator. Has been involved with WYCF since its birth, active as

 a Volunteer throughout, working alongside his role as F.Time worker at

 New Images since 1977 – 2003 then assigned as an Area Youth, until

 taking retirement in 2012.

Helen Ranson Magistrate, Author and Coach. Specialist in 20 years private

 Practice. Part of the Family Support/Counselling Team at St Lukes

 Hospice. Extensive work with Children/young adults with anxiety/trauma

 Issues in schools, the community and private practice. Ex contract

 Negotiator for Shell UK Oil, Qualified mediator in workplace, personal

 and commercial practice`s

Stephen Doyle Successful musician from Ireland, brings his musical knowledge to

 WYCF via Bandedge.

Staffing - Kath Clarke Senior Support Youth Worker ( for Fri/Sat nights )

 Junior Club Worker and Chatterbox Cafe Support Worker

 Maggie Anderson- Comm Development Worker x 12 hours Lottery funded ( until

 Easter 2018 )

 Susan Puffett – Play Development Worker ( C-I-Need funded ) 6 months into a 3

 Year post. Delivery of Playschemes/Junior Work x 12 hours

 Emma Bridges – Book keeper x 6 hours weekly

 Sam Mahe – Youth Worker x 3 hours Wharton

 Georgina Smith- “ “ “ “

 Mel Plant – “ “ “ “

 Lindy Power “ “ “ “

 Alex Hannon “ “ 6 “ “ and New Images

 Jess Hannon “ “ 3 “ “ “

 Christine Moore “ “ “ “ “ “

 Phil Jones “ “ “ “ “ “

 Sylvia Barnes “ “ “ “ “ “

 Josh Whitney “ “ “ “ “ “

 Irene Bebbington Cleaner 6 “ “ “

All above- weekly hours

Volunteers Weekly Events/Monthly Roles

Kath Clarke 6 hours 16 Cafe/Bingo/Wrestling Shows/Shopping

Alex Hannon 10 “ 9 “ “ “

Edna Fletcher 10 “ 5 “ “

Ann Miranda 10 “ “

Tina Holt 5 “ “

Ann Griffiths 10 “ “

Claire Beswick 3 “ New Images Junior Club

Adam Whitney 3 “ “ “ “ “

Charley Makin 3 “ “ “ “ “

TOTAL VOL Hours 60 x 46 week 30 x 9 Events

 = 2,760 hrs per annum = 270 hrs per annum FINAL TOTAL = 3030

Bob Barton 40 “ 6 Acting Coordinator

TOTAL VOL HOURS 40 x 48 weeks 6 x 9 events

 = 1920 hrs per annum = 45 hrs per annum FINAL TOTAL = 1960

Savings cost per annum for general volunteers = 3030 hrs x £8.50 ph = 25,755

 “ “ “ “ “ Acting Coordinator = 1960 hrs x £15.00 ph = 29,400

 TOTAL Savings Cost to WYCF = 55.155.00

### Partner Board

The Partners Board meets four times per year, receives updates form Trustees, `Base Reports`, all matters relevant to the operations and management of WY&CF, plus partnership working.

The Partner Board includes representatives from the following organisation / agencies:

|  |  |
| --- | --- |
| Weaver Vale Housing TrustCheshire West and Chester Council (Localities/Children`s Services)Cheshire PoliceWinsford Town CouncilCheshire Fire Service | Winsford AcademyBand EdgeActive CheshireBrightlifeWellbeing Group |

With our increasing input into the community we expect this list to increase.

## Appendix B – Detailed Lists of Objectives

Objectives have been defined for each of the main activities as follows:

### Youth Work Provision & Delivery

Continue to deliver / develop junior work in partnership with Winsford Town Council and Weaver Vale Housing Trust. Develop / extend Play Schemes to cover all school holiday periods for the next 3 years

Continue extending opportunities for external organizations to provide specialized delivery at New Images.

Continue to work in partnership with CWAC – youth provision at Wharton Community Library and New Images

Continually explore funding opportunities to enhance provision – and new developments in delivery

Continually update training for all staff / volunteer, staff development etc.

Ensure that all staff are fully involved within our organization and fully aware of the wider aspects of our delivery.

### Community Development

Ensure sustainability of Chatterbox Café, from April 2018

Explore funding opportunities to extend provision of the above, and other sessions aimed at the community.

Target delivery/opportunities for those over 55, especially isolated, those in need.

Extend multi agency work to embrace and develop this work.

Ensure that wherever possible the centre is adapted to suit the needs and requirements of the adult community.

Recruit, support and train volunteers from the community to help with the above.

### Facilities Management

Complete asset transfer of New Images within by 2019

Continue to support delivery at Wharton Youth Club, via Bandedge, and embrace that delivery into New Images.

Continue to improve facilities at New Images to meet new demands.

Continue to identify and reduce overheads wherever possible.

Continue to extend use of `space` at New Images via hiring.

### Venue Hire

Continue to promote New Images as a venue for community events, private events and for

Organizational use, especially during the daytime.

Achieve 75% utilization based on targets (see a above) by 2019

Update publicity, social media by early 2018 to help achieve targets

Review and update cleaning schedule to suit openings.

### Management Objectives

Continue to recruit Trustees with skills to support our a/o.

Seek and obtain specialized skills to assist within the organization, via other `Companies’ community commitment.

Seek funding for a full time coordinator/caretaker.

Expand partnership working.

Develop the new community aspect of our delivery – image and perception

## Appendix C – 2016/2017 Operating Costs & Income Breakdown

### Secure Revenue 2016/17

|  |  |  |  |
| --- | --- | --- | --- |
|  | *Annual* | *Per session* | *Contracted* |
| Winsford Town Council | £4,600 | n/a | Agreed/ongoing |
| Rental/Hire | £16,123 | n/a | Agreements in place plus casual hire |
| WVHT | £5,479 | n/a | Agreed/ongoing |
| CWAC Funding( Fri/Sat Nights )Crime | £9,167.00 |  | Agreed/ongoing |
| Members’ budgetDonations | £2,469.00£2,865.00 |  |  Projects at New Images3  |
| Self Generated Funds | £15,590 |  |  Coffee Bar, entrance fees, Bingo etc  |
| Crime Prevention | £1,000 |  |  |
| Lottery Funding (apportioned) | £4,089 |  |  In place until March 2018 |
| **Total** | **£ 61,381** |  |  |

### Management Costs – Actual for 2016/17

|  |  |
| --- | --- |
| New Images | £8,235 |
| Wharton Y.C | £3,244 |
| Insurances | £3,073 |
| Governance (accounts, legal) | £2,931 |
| Expenses | £1,874 |
| Office running costs | £2,213 |
| Cleaning/ wages and costs | £2,833 |
| Service Charges | £2,900 |
| Building / Utilities etc costs | £11,985 |
| Wages | £17,623 |
| **Total** | **£ 56,911** |
| Surplus | £4,470 |
| **Total** | **£61,381** |

### Funding Gap

Delivery is via a team of dedicated staff however most of the office and building support is voluntary, so our funding needs evolve around -

Trustees are fully committed and aware of the need for a paid Coordinators post – minimum of 30 hours

Caretaker/handyman paid role is also a necessity

Contingency budget will be needed to cover any emergency

 A `Building Development` Plan with a `vision` embracing extended use also needs to be considered, over and above those considered in the upgrade - see No 8

## Appendix D – Current Youth & Community Facilities in Winsford

The latest census information shows that Winsford’s population is 31,000. It is estimated that 3,000 of these are in the 13 to 19 age group. For the last 15 years WY&CF has delivered or hosted 85% of all youth club provision in Winsford.

From 2016 with the reduction of CWAC `Youth Provision`, and changes to the funding criteria, Wharton Y.C became untenable within this context. Therefore, with music making being a key skill, in whatever format, that has long been an aspect of our delivery it seemed appropriate to dedicate this centre for that purpose under the auspices of `**Band Edge**`. Provision now is for young and old which again links into our new all-embracing community use target. Additional rooms to support `Bandedge`s work is now available at New Images.

Theme 6 of Winsford`s Neighborhood Plan published in 2014 identified a shortage of leisure facilities and activities for all ages, although the new Academy is now beginning to have an impact on this. However, the report did highlight the shortage of youth activities.

Venues suitable for use for youth and community provision (over 8`s non-uniform provision) include:

The Lifestyle Centre.

Wharton Community Library.

New Images.

Church halls

Junior Schools – (School holiday Play schemes)

These facilities are all well used with little slack to offer extra services or youth sessions. Of these, only New Images is a purpose-built facility designed for use by young people. The centre itself is gradually being reconfigured to make it suitable for use by other community groups with a new kitchen area and toilets and the centre being fully accessible.

Community venues are limited, so our expansion into this area of work has the potential to lead to many other opportunities, especially around partnership working and other targeted work.

 Current Community venues in Winsford include:

Church halls

Wharton Comm Library

Dingle Centre

Salvation Army

Conservative clubs

Marina