

# **Oadby Youth Centre Business Plan 2013-15**

## **Contents**

<b>Foreword .....</b>	<b>3</b>
<b>Business details.....</b>	<b>3</b>
<b>Where we are now.....</b>	<b>4</b>
<b>Needs analysis .....</b>	<b>4</b>
<b>Policy directions.....</b>	<b>7</b>
<b>Our vision and mission .....</b>	<b>11</b>
<b>Our goals .....</b>	<b>11</b>
<b>Business strategy .....</b>	<b>11</b>
<b>Outcomes and social impact.....</b>	<b>12</b>
<b>Our Youth Offer .....</b>	<b>13</b>
<b>Marketing and publicity .....</b>	<b>16</b>
<b>Governance and management.....</b>	<b>18</b>
<b>Policies and procedures.....</b>	<b>20</b>
<b>Funding strategy .....</b>	<b>22</b>
<b>Financials.....</b>	<b>23</b>
<b>Risk assessment .....</b>	<b>25</b>
<b>.....</b>	<b>26</b>

## **Foreword**

Youth centres are increasingly seen as important in achieving *Positive Futures for Young People*, the new approach to cross-Government policy for young people aged 13-19 yrs. However public funding is now targeted primarily at young people at risk of poor outcomes. This means that there is a need to consider how youth services can be funded through other routes (social investment, grants, and private sector funding).

This business plan has been developed in the context of reduced public sector grant funding for Open Access Youth Centres. The purpose is to develop a social enterprise approach to delivery and sustain the centre's activities in a climate of austerity and local authority cutbacks. This business plan sets out where we are now, where we want to be and how we are going to get there.

Our overall aim is to improve outcomes for young people in Oadby. This will continue to remain the central focus as we begin delivery and trial new ways of working, and pivotal in everything that the centre does. Young people's involvement remains at the heart of what we want to do.

Oadby Youth Centre is proud to be a provider of youth services in Oadby and leading the way for other youth centres across Leicester and Leicestershire. This is a now a prime opportunity for local partners and stakeholders to work together to deliver improved outcomes for young people in Oadby - we would now like to invite agencies to contribute to the delivery of this business plan. We believe that a commitment to this business plan from all agencies will make a difference to young people and the community in Oadby.

The business plan has been developed with specialist consultancy support and expertise from Natasha Jolob of Kai-zen, funded through the Big Society Grant/ Leicestershire County Council. It has been informed by a needs analysis, consultations with young people, and a steering group that has met on a regular basis over the last 6 months to oversee and facilitate the development of this business plan.

**Graham Pote**

**Manager - Oadby Youth Centre**

**Brian Mellowes**

**Chairman**

**Business details**

**Oadby Youth Centre**  
**Wigston Road**  
**LE2 5QB**



**What do Young People in Oadby want?**

- Space to socialise, relax, have fun and a youth café
- More out of school activities including events, fairs, music, dance and youth productions
- Activities that cater for different age ranges
- After school and weekend provision
- Some form of transport for after school provision
- Sports activities, outdoor adventure, trips
- Day trips
- Music, drama, cooking activities
- Learning activities e.g. woodwork, construction, cars, looking after animals
- Technology and media
- An outdoor space

***Oadby Youth Centre is an Open Access Young People's community building and Youth Club. It is a place for Young People to go in Oadby, where they can meet friends, socialise, seek advice and support and get involved in a range of activities. It is ideally placed to work with all agencies to deliver activities that Young People want and need.***

## Where we are now

### Organisational development

Oadby Youth Centre was set up in 1947 and is a registered Charity, Unincorporated Association and membership-based organisation. The centre is affiliated to Young Leicestershire and the national youth organisation, Ambition.

Young Leicestershire manages the financial and human resource functions of the centre and supports it with quality assurance and monitoring/ evaluation. The centre has all of the relevant policies and procedures in place but these need to be reviewed and updated.

The Management Committee has 6 members and meets on a quarterly basis. There are 2 young people representatives on the Management Committee. The centre is currently supported by a manager, 6 part-time staff and 5 volunteers. The manager participates in local meetings e.g. Youth Council, Stakeholder Forum, the Children and Young People's Forum.

The Trustees currently have a youth work background with some experience of events management, management of staff and involving young people in the decision making process. There is also some experience in managing buildings and projects, accountancy procedures, grant applications and business management. There is a lack of experience in marketing, IT and areas of governance. These areas need to be redressed with an emphasis on recruiting new Trustees from a business background.

The centre does not actively undertake any marketing, it currently does not use social media and there is not a strong brand. Nevertheless, the centre has a long-standing reputation and is well-known by all stakeholders in Oadby. There are some perceptions that it is solely for boys and young people with challenging behaviour.

Oadby Youth Centre owns the building and leases the land from Oadby and Wigston Borough Council at a peppercorn rate. The building needs modernising and refurbishing. Free professional advice from an architect has been sourced to health-check and survey the building, to look at any building defects, help plan the space, provide refurbishment and design advice and measure and price up any work required.

### What do Young People like best about the Club?

- Seeing friends and having fun
- Feeling free
- The people are really nice
- A place to go and something to do at night
- Sports, activities and trips

### What do Young People think could be improved?

- More equipment and computers and better internet connection
- An outdoor space
- Friends to come
- More activities
- Extend opening hours



the financial year ending 31 March 2012, income was £11,288 and expenditure was £11,368 and at 31 March 2013 the income rose to £16,344 with expenditure of £15,948.

## **Needs analysis**

### **Context**

Oadby is a town situated in South East Leicestershire in the Borough of Oadby and Wigston. It has a population of approximately 25,000 including 3,700 young people aged 13-19 yrs. It is a relatively affluent, attractive and safe place to live (although there are some small pockets of deprivation), with a high Asian and Indian population.

Oadby has good public facilities including a leisure centre, a country park and environment centre, 15 parks and sports grounds including two significant open spaces with play areas, a good range of schools, colleges, churches, and a library and museum. The three secondary schools in Oadby are outstanding according to Ofsted. They therefore attract young people from outside the catchment area:

- Beauchamp College
- Manor High School
- Gartree High School

Community development, participation and planning is organised through;

- The Stakeholders Forum meeting that brings together community, statutory, voluntary, faith and business groups to work in partnership
- The Oadby Residents Community Forum that provides opportunities for local residents to discuss local services with Councillors and agency representatives

Despite the area being relatively affluent, attractive, with good general public facilities, there are several persistent issues faced by Young People in Oadby:

- Offending, anti-social behaviour (and the fear of crime), people hanging around, vandalism and graffiti
- Health and well-being: mental health, sexual health, smoking, drugs and alcohol, obesity

There are also an estimated 224 “troubled families” in Oadby and Wigston.

### **What do Young People want?**

There have been a myriad of consultations with young people and other stakeholders to determine what young people want. We undertook a light touch consultation with young people that use the centre and young people in Oadby (the detailed results are set out at Annex A). In summary, we found that young people want the following:

- Space to socialise, relax, have fun and a youth type café
- More out of school activities including events, fairs, music, dance and youth productions
- Activities that cater for different age ranges
- After school and weekend provision
- Some form of transport for after school provision
- Sports activities, outdoor adventure, trips
- Day trips
- Music, drama, cooking activities
- Learning activities e.g. woodwork, construction, cars, looking after animals
- Technology and media
- An outdoor space

### **Current service provision for Young People**

#### **1. *Activities for Young People in Oadby***

There are a wide variety of activities for young people that take place in Oadby. A list of funded activities by Oadby and Wigston Borough Council and Leicestershire County Council up until March 2013 and wider current provision in Oadby is set out at Annex B.

Our conclusions relevant to this business plan are:



- There is diverse provision that takes place in a variety of settings across Oadby. However young people are not always aware of these activities, they are not encouraged or supported to attend activities that meet their needs and therefore participation is low
- The Jitty Website is an excellent central resource, managed by Leicestershire Council, for information on activities in the area, however it is not always up to date
- There is little partnership activity between Oadby Youth Centre and the local voluntary and community sector
- The schools offer extra-curricular activities but these are limited to lunch times
- Support to volunteer in the community is limited to Beauchamp College

## **2. Local Authority Youth Services**

Leicestershire County Council's Children and Young People's Business Plan sets out the main priorities and plans for young people. The Children and Young People's service is organised into four service areas: Universal, Targeted, Specialist and Strategic Initiatives. Youth Services comes under Strategic Initiatives. For Information, Annex C sets out the Local Authority structure and service areas.

The Youth Service's focus is on resources for young people at risk of poor outcomes and where it can have the most impact. The Youth Service

- Hosts the Family Information Service that provides information, advice and guidance for families with children and/ or young people.
- Provides specialist services for; young people in care, young people at risk of becoming pregnant, vulnerable young women, gypsies and travellers, young people experiencing drugs and alcohol issues.
- Has a team of generic, specialist and sessional youth workers.
- Has a Youth Work Fund for Voluntary and Community Sector organisations of approximately £200k for the financial years 2011-12 and 2012-13. Applications received from the VCS totalled almost £1M.

Oadby and Wigston Borough Council works with Leicestershire County Council to provide Positive Activities for Young People (PAYP) funds for targeted work with Young People – Oadby Youth Centre currently receives some funding from this pot. Oadby and Wigston Borough Council's Youth Strategy 2005-15 is a comprehensive plan that guides youth service provision in Oadby.

## **3. Having a say**

There are three main structures that enable young people to have a say in local, sub-regional and national decision making:

- A. **Youth Council**, hosted by Oadby and Wigston Borough Council. Young people have the opportunity to discuss issues affecting them and talk to councillors, officers and various groups who work with young people. It produces a newsletter that is available on the Jitty website.
- B. **CYCLE** is the Leicestershire County Youth Council. It is a place where young people from different forums come together to discuss issues that are important to them. Young people aged 11-19 represent other young people across the 7 boroughs and districts of the county.
- C. **UKYP** is the UK Youth Parliament. Leicestershire has 7 elected representatives representing the 7 districts and boroughs of Leicestershire. UKYP and CYCLE meet regularly, supported by County Council youth workers. They act as the youth voice vehicle for the county.

#### **4. Youth Centre support services**

There are several youth centre support services available to Oadby Youth Centre – the details are set out at Annex D. Oadby Youth Centre is affiliated to Young Leicestershire, and the national organisations Ambition and UK Youth.

## **Policy directions**

The consultations and needs analysis point to key important and significant policy directions for Oadby Youth Centre. An external analysis and SWOT analysis undertaken by the Steering Group have also identified key issues and priorities for the centre (see Annexes E and F for further details). This data has enabled the development of the business plan to be developed.

## **Our vision and mission**

**Vision:** We strive to contribute to a community where people from diverse backgrounds come together and have open access to opportunities. We are committed to being inclusive and accessible, and strive to enable people to fulfil their aspirations, to have a voice, and to enjoy modern facilities in a safe and enjoyable environment.

**Mission:** Oadby Youth Centre is an independent charity that is affiliated to a local and national network of support services for young people. It provides opportunities, support and facilities for children, young people and their families, in an inclusive, safe and enjoyable environment.

## **Our goals**

Oadby Youth Centre aims to be a flagship, modern, attractive, accessible and affordable Open Access Youth Centre that provides a wide range of opportunities, facilities, activities and resources to young people that will support them in their personal and social development.

It aims to be available to all young people aged 8 to 21 years (25yrs for those with disabilities and/or learning difficulties) and to support the engagement of those who are vulnerable, disadvantaged or otherwise 'hard-to-reach'.

Oadby Youth Centre will be young people lead and ensure young peoples' voice and participation in decision-making at a local, sub-regional, regional and national level in order that all services respond to their needs.

## **Business strategy**

In 2013-14 we will:

- Update and refurbish the building and facilities so that it is more attractive to young people and new customers. Create an outdoor space and develop a space to socialise, have fun and a café type facility
- Extend the opening hours to include weekends and provide more out of school activities and activities that cater for different age ranges
- Raise the visibility and awareness of the Centre - improve the image and brand and bolster marketing activities. Target marketing to young people from different background and cultures
- Promote and raise awareness about community, social and leisure activities that take place in Oadby and support young people to get involved
- Substantially increase the number of Young People that use the Centre and extend the opening hours
- Provide more out of school activities and activities that cater for different age ranges
- Become a one-stop shop centre for Young People in Oadby
- Investigate the setting up of an After School Club to generate an income to sustain the Youth Centre
- Increase the amount of room hires, particularly from local partners and community groups
- Work with the local schools and local authorities to look at setting up targeted and specialist services for young people that are eligible for the pupil premium and additional support, that are at risk of exclusion and that have special and alternative educational needs.
- Develop a multi-agency approach with a particular focus on working with the local schools and local businesses and seek to work in partnership with other Voluntary and Community Sector groups
- Develop an outcomes based approach to service delivery, and develop systems for social impact measurement and reporting to demonstrate the effectiveness of its services
- Promote volunteering in the community and support young people to volunteer
- Link to the Youth Council to ensure that young people that use the centre also participate in local planning and decision making in Oadby

In 2014-15 we will:

- Explore the feasibility of developing a whole family approach and delivering services to families with children and young people
- If new income streams are successful, approach social investors for an investment to modernize and refurbish the building and scale up

The Action Plan to achieve this is set out at Annex G, and an overview of the business plan and strategy is attached (Balanced Scorecard).

## **Outcomes and social impact**

### **Outcomes**

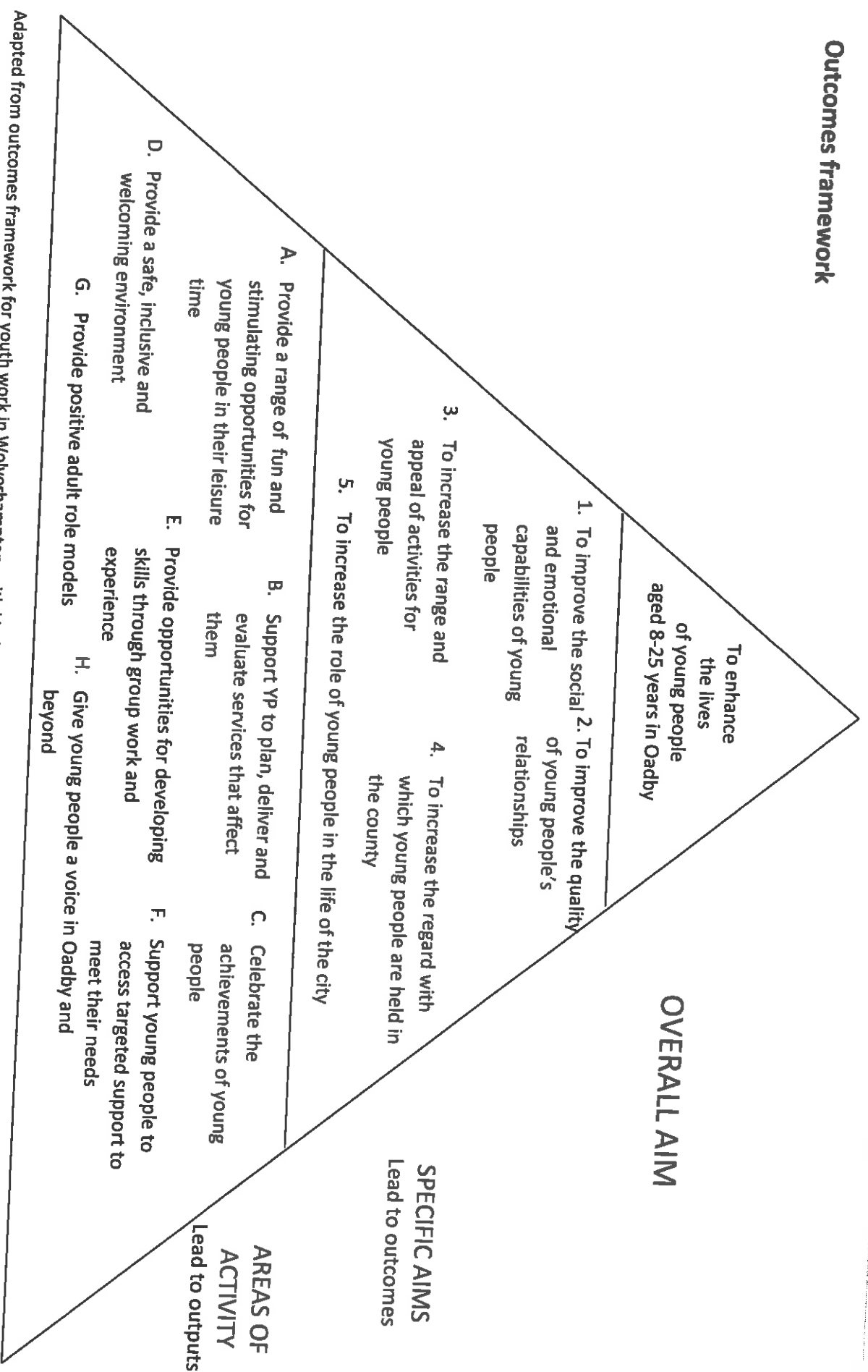
Oadby Youth Centre will use an outcomes based approach which will involve monitoring and evaluating the extent to which the activities contribute to positive outcomes for young people. This is a new and important way of working for the centre and new systems and procedures will be set up. Young people will be actively involved in monitoring, evaluation and planning.

This will help the centre in the following ways:

- Clarify the social impact and benefits which is important to funders
- Marketing – to get all kinds of support including volunteers and donations
- Sets a guideline for actions to be taken
- Helps to get the most out of resources available. Sets priorities and limits.
- Helps to see if the centre is reaching its goals
- Help it to identify what works and doesn't work

The aims and outcomes are set out below, and details about social impact will be measured, evidenced and reported are attached at Annex H.

## Outcomes framework



Adapted from outcomes framework for youth work in Wolverhampton, with kind permission of Youth Organisations Wolverhampton (YOW).

AIM	OUTCOMES
To improve the social and emotional capabilities of young people	<ul style="list-style-type: none"> <li>• Better self-esteem/ confidence</li> <li>• More motivated</li> <li>• Working in a team</li> <li>• Better at problem solving</li> <li>• More creative</li> <li>• Better able to communicate</li> <li>• More resilient</li> <li>• Better able to manage emotions and behaviours</li> <li>• Better at planning</li> </ul>
To improve the quality of young people's relationships	<ul style="list-style-type: none"> <li>• Improved relationships with peers, family, intimate relationships, and community</li> </ul>
To increase the range of activities for young people	<ul style="list-style-type: none"> <li>• Wider range of activities</li> </ul>
To raise the profile of young people	<ul style="list-style-type: none"> <li>• Young people's are valued more by the community &amp; feel more valued</li> </ul>
To increase the role of young people in the life of the county	<ul style="list-style-type: none"> <li>• Increased involvement in volunteering &amp; planning, take on leadership roles, more young people take on leadership roles</li> <li>• Young people are more influential</li> <li>• Young people take on a wider range of roles</li> </ul>

## **Our Youth Offer**

We will deliver a range of activities as a core offer and we will also aim to deliver new and innovative pieces of work if it meets the needs of young people, and funding is available. We will also seek to raise awareness about local activities and clubs that young people can attend. Our core youth offer is as follows:

### **A. Provide a range of fun and stimulating opportunities for young people in their leisure time**

We will provide a daily and weekend youth centre service for young people aged 8-12 (25 for those that are disabled) delivering a range of fun, recreational and developmental activities. There will be a particular focus on health and well-being as follows:

- Sports and physical exercise from taster sessions to competitive play
- Outdoor activities and adventures that are physically challenging
- A café that provides fresh, healthy food and snacks, and an opportunity to learn how to cook
- Information, advice and guidance on sexual health, drugs, alcohol and smoking

### **B. Support young people to plan, deliver and evaluate services that affect them**

We will set up a Planning Sub-group that will enable young people that use the youth centre to participate in developing and running the centre and contribute to decision-making in Oadby through the local Youth Council.

### **C. Celebrate the achievements of young people**

We will celebrate the achievements of young people through marketing and publicity and local events.

### **D. Provide a safe, inclusive and welcoming environment**

We will develop a phased approach to upgrading, modernising and developing the building and we will seek ownership of the land. Young people will be actively involved in developing the building. We will work towards providing the following:

- Space for activities e.g. arts, music, indoor sports



- An outdoor recreational space
- Cafe and chill out area

**E. Provide opportunities for developing skills through group work and experience**

Specialist workers will deliver specific projects that enable Young People to select and participate in activities that enable them to increase their skills and knowledge. Examples are cooking, sports, music, arts, media etc. We will also enable other local voluntary and community groups to deliver activities and actively encourage young people to participate in local clubs and activities.

We will develop a volunteering programme, drawing on good practice, to recruit, train and support volunteers, including young people and support them to become peers and volunteer in the community.

**F. Support young people to access targeted support to meet their needs**

We will provide one to one individual and group support to members and young people identified by external partners, particularly to vulnerable groups including young carers, young offenders, and those at risk of becoming NEET. We will provide positive adult role models and enable young people to become peers and role models. We will focus on providing intensive support to young people in our open access setting to young people at risk of poor outcomes, and we will deliver specific targeted activities for young people from the local schools that are eligible for the Pupil Premium. We will provide a safe and secure venue for activities delivered by the Pupil Referral Unit and we will seek to 'capture' those young people that live in Oadby/ Wigston and facilitate their integration into the local community through participation in some of our targeted and open access youth club activities.

**G. Provide positive adult role models**

We will identify and provide positive adult role models for young people that use our open access and targeted services. These will be volunteers as well as paid specialist workers. Examples could include a nurse, a local musician, an artist, a local businessman, and adults that have achieved success despite experiencing life challenges.

**H. Give young people a voice in Oadby and beyond**

We will work closely with the local Youth Council and support young people that use the centre to attend and become local representatives. This will be achieved via the Planning Sub-group and will ensure that the centre's plans and activities reflect local needs and plans. We will also connect to CYCLE the county wide youth forum.

In addition to the above and to ensure the sustainability of the centre, we will deliver the following:

**I. After School and Holiday Centre**

We will investigate the delivery of an After-school Club for young people, providing supervised recreational and developmental activities at an affordable rate.

**J. Room and facilities hire**

We will provide room hire services with a particular focus on hiring out rooms to voluntary and community sector groups, organisations that provide services to children, young people and their families and the Local Authority Youth Service for Targeted and Specialist service delivery. This will generate an income to sustain the organisation as well as enable a multi-agency approach to service-delivery.

**Marketing and publicity**

Developing marketing capacity will be a priority for the year to raise the profile of the centre, gain new members and generate funding. A new logo and brand will be developed immediately. The brand will be developed for all marketing materials and for all of the activities. Regular email newsletters and social media will keep the audiences informed and updated with developments, new activities, good news stories, requests for help, offers and competitions etc. In order of priority:

1. Open Access Youth Centre: A marketing campaign will be immediately launched with posters, postcards, website, emails being sent to organisations that work with Young People
2. After-school Club: This will be researched and marketed through the local Schools
3. Room hire: This will marketed to key agencies and VCS organisations for partnership work. Targeted activity will be scheduled across email and face to face sales

## General approach

Marketing will focus on two key areas:

**Phase 1: Marketing the centre:** To create awareness and interest and build reputation. This will be achieved through marketing collateral e.g. leaflets and posters, social media, and the local schools

**Phase 2: Activity marketing:** To build desire and action – develop marketing and sales activities on a monthly plan. This will involve developing monthly action plans of tactical activities to be undertaken.

## Marketing objectives

- Build awareness and reputation of Oadby Youth Centre, highlighting its purpose and the services/ activities
- Position the centre as the centre for young people in Oadby and social impact
- Highlight 'Open for Business', explaining the products, their benefits and unique selling points
- Promote involvement, support and opportunities for business and stakeholder engagement
- Deliver sales targets via specific marketing activity

## Key messages

- Central place and space for young people in Oadby and the building and services are being developed and upgraded
- Works with the schools and local authority
- Range of diverse and exciting activities and youth café
- New after school service
- Open to all, multi-cultural, girls and boys
- Provide some targeted activities
- Room hire for a good cause

## Sales strategy

Testimonials and video and written case studies of young people using the centre will be used in marketing and communications activities.

### **Who will be involved in marketing?**

Marketing will be led by a Marketing Sub-group made up of young people, volunteers, and paid staff. The centre will draw on volunteers to develop offline communications (branding, direct mail, print, stalls, advertising and collateral (leaflets, posters etc.)) and online communications (website, email campaigns, social media).

### **Marketing metrics – what will success look like?**

Key Performance Indicators for marketing are:

- Room hires sales per day
  - Number of new members and attendance statistics per week
  - Number of repeat users
  - Number of hits to the website
  - Facebook - number of likes, number of comments
  - Twitter – number of followers, number of tweets and retweets, number of comments
- These metrics will be fed regularly to the Management Committee.

### **Governance and management**

There will be a small professional and qualified staff base. A youth centre manager will be recruited to drive the business plan forward. Maximum use will be made of volunteers and young people who will support the paid staff. A governance structure will be developed to enable young people to participate in developing and running the centre, where sub-groups will lead on particular activities and projects. Each sub-group will have terms of reference, and meetings will be semi-formal and documented. There will be a recruitment campaign for Trustees with a financial, marketing and business background during the first year of this business plan to ensure that the centre has a good mix of skills and experience to take the business plan forward.

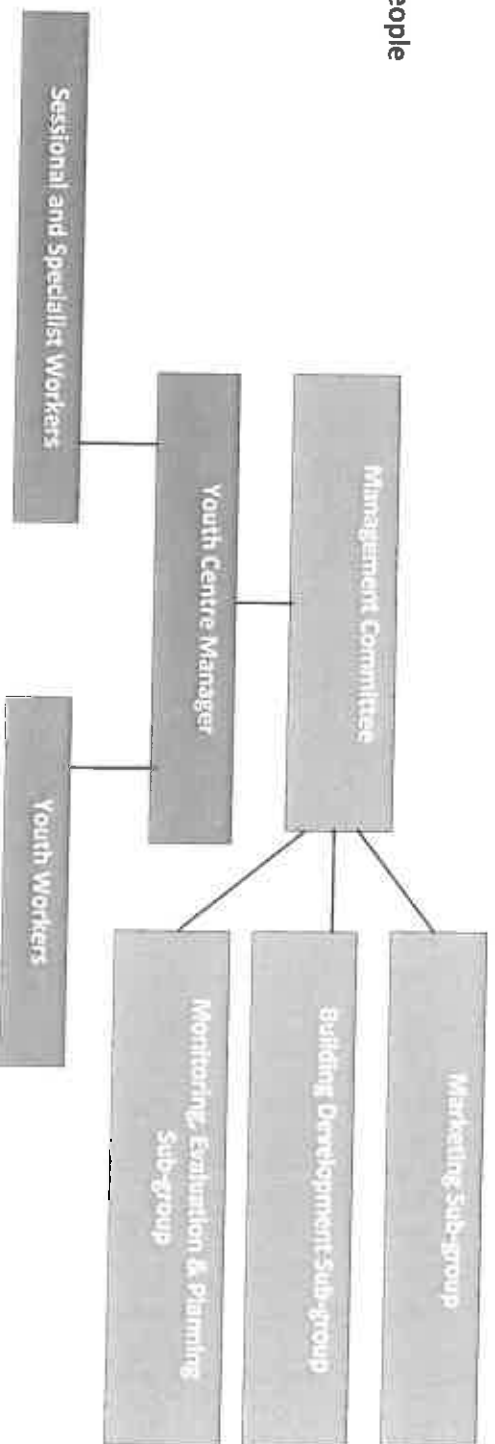
The legal structure of the centre will be reviewed in the first year to determine whether a Community Interest Company would be more beneficial. The benefits are that it will enable the centre to scale up and be more enterprising, offer local schools and others a stake in the company, take on

risk, and gain investment finance. In this context, the Management Committee will also review the option of delivering human resource and financial management functions independently (of Young Leicestershire).

**Key**

 Volunteers and Young People

 Paid staff



## **Policies and procedures**

The centre has all of the relevant policies and procedures in place, and they will be reviewed on an annual basis by the Management Committee. An overview of our policies relating to safeguarding, equality and diversity and health and safety is set out below:

### **Safeguarding Young People**

Oadby Youth Centre contributes to the protection of young people, and with the support of partners helps to safeguard them from harm. We have a Safeguarding Policy, and as such we undertake the following:

1. Ensure that all paid staff and volunteers have had a CRB check, have received safeguarding training and that they implement the safeguarding policy and procedures
2. Gather information to inform the delivery of bespoke support to young people that may need it
3. Share information with the Local Authorities to ensure joined up service delivery
4. Ensure referrals to the relevant statutory agencies e.g. CAFF referrals

### **Equality and Diversity**

We are fully committed to ensuring that every young person in Oadby is able to access and use our services, and we will take positive action to challenge discrimination and promote equality of opportunity. We will continue to work with key partners to tackle disadvantage and social exclusion and develop strategies that deal with these issues. We are committed to the principle of equal opportunities for all our young people and staff, as covered by the Race Amendment, Sex Discrimination, Disability Discrimination and Human Rights Acts.

### **Health and Safety**

We are fully committed to ensuring the health and safety of staff, volunteers, and young people as laid down by the Health and Safety at Work etc Act 1974, the Management of the Health and Safety at Work Regulations 1999 and the Health and Safety (Young Persons) Regulations 1997.

Anyone using the centre will be given the information, instruction and training if relevant to ensure their safety. All new staff will be given an induction including health and safety when they join the organisation.

## **Funding strategy**

### **Strategy**

#### *Short and medium term*

The centre will begin by targeting PAYP and trusts and foundations for grant funding to deliver targeted activities. This element will include a proportion of the overhead/ support costs required to deliver this business plan (the financial model has been built based on a full-cost recovery basis).

#### *Medium to long term*

The centre may need a capital investment to develop, upgrade and modernise the building. The centre will approach social investors towards the end of the first year.

### **Funding prospects**

The following is an indicative list of potential sources of income for Oadby Youth Centre:

#### ***Grant funding***

- Lloyds TSB
- Esmee Fairbairn Foundation
- Henry Smith Charity
- Lankelly Chase Foundation
- Tudor Trust
- Impetus
- Big Lottery and Awards for All
- Enable
- Community Learning Innovation Fund
- PAVP

- Children in Need
- Leicestershire County Council Big Society funding
- Oadby Village Hall Trust

***Social investment finance***

- Big Issue Invest
- Bridges
- Key Fund
- Resonance
- CAF Venturesome
- Impetus
- Charity Bank
- The Social Investment Business

***Public sector contracts***

- Ministry of Justice/National Offender Management
- Department for Work and Pensions
- Clinical Commissioning Groups (CCGs)
- Blaby Oadby and Wigston Locality Partnership

***Income from trading***

- Room hire
- After-school club
- Café
- Membership fees

***Donations***

- Fetes



- Collections
- Stalls

## **Financials**

The budget forecast is attached to the Business Plan and narrative explaining the figures are attached at Annex I.

## Risk assessment

RISKS	IMPACT	HOW MITIGATED
No customers for the After-school Club	Damaged reputation Impacts on the cashflow	<ul style="list-style-type: none"> <li>• Rigorous targeted marketing campaigns</li> <li>• Diversify income sources</li> </ul>
Unsuccessful with grant funding	Reduced activities	<ul style="list-style-type: none"> <li>• Diversify income sources</li> <li>• Work in partnership with other VCS organisations</li> </ul>
Membership numbers do not increase	Reduced income from subscriptions	<ul style="list-style-type: none"> <li>• Diversify income sources</li> <li>• Intensify marketing activities</li> <li>• Partnership work</li> </ul>
Young people do not buy into the plan	<ul style="list-style-type: none"> <li>• Change is unwelcomed</li> </ul>	<ul style="list-style-type: none"> <li>• Involve young people in monitoring/evaluation and planning</li> </ul>
Growth forecasts in the first year are not realised	<ul style="list-style-type: none"> <li>• Unable to gain investment finance for the capital development project</li> </ul>	<ul style="list-style-type: none"> <li>• Review business plan and explore the feasibility of other market opportunities</li> </ul>
Schools do not buy into the Centre's plans	<ul style="list-style-type: none"> <li>• Reduced income from pupil premiums</li> <li>• No marketing through the schools</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure good relationships with the schools</li> <li>• Increase publicity</li> </ul>

## Contents

<b>Annex A: Consultations and needs assessment .....</b>	<b>2</b>
<b>Annex B: Current services for Young People In Oadby .....</b>	<b>5</b>
<b>Annex C: County Council Children and Young People's Services .....</b>	<b>8</b>
<b>Annex D: Voluntary sector Infrastructure support services .....</b>	<b>9</b>
<b>Annex E: External PESTLE analysis .....</b>	<b>10</b>
<b>Annex F: SWOT analysis.....</b>	<b>11</b>
<b>Annex G: Action Plan .....</b>	<b>13</b>
<b>Annex H: Measuring social impact .....</b>	<b>17</b>
<b>Annex I: Budget and cashflow .....</b>	<b>21</b>

## **Annex A. Consultations and needs assessment**

Several consultation activities have taken place to find out what young people want:

1. A youth conference held on 23<sup>rd</sup> November 2012 identified that young people want;
  - A youth club/ centre
  - More socialising areas
  - More clubs and activities to stop young people from getting bored
  - More events, fairs, music, dance events and youth productions
2. A focus group discussion held with Gartree High School pupils identified that young people;
  - Want more out of school activities
  - Would attend Oadby Youth Centre if their friends attend and it is cheap
  - Would go home first before attending the club in the early evening
  - Welcome a cheap youth café type facility to hang out with friends
  - Perceive the club as a boys club and for young people with challenging behaviour
  - Want to see specific activities that cater for different age ranges
  - Would attend the club if it were open at the weekends
3. A survey of young people that currently use Oadby Youth Centre identified that;
  - A variety of transport is used to attend to the club; most walk, some cycle and some have their parent/ carer take/ pick up
  - Most attend to have fun and see their friends, whilst some attend to enjoy specific activities
  - Most enjoy the sport activities and the day trips
  - Most spend between £1 - £5
  - In the future, want to do sports activities, and activities such as music, drama, outdoor adventure.
  - Many want to learn something new or use existing skills e.g. construction, learning about cars, woodwork, looking after animals, and most want to get involved in cooking

- Most liked seeing friends, relaxing, having fun, feeling free, the people, the activities and the trips.
- In terms of improvements, many said that they liked it the way it is. Areas for improvement included: The computers and internet connection, an outdoor area e.g. skate park, the need for certain young people to improve their behaviour, more equipment, more female mentors or peers, to open earlier, and to make the building bigger.

4. A survey of parents:

Although the response rate was poor, most parents identified that they would use an After-school Club facility subject to it being cost effective, transport availability, and the provision of good quality services.

Both parents and young people have identified a need for after school activities, away from schools in a supervised environment where young people can go to relax, participate in activities, do their homework, participate in sports, and do extra-curricular activities.

The Blaby Oadby and Wigston Locality Partnership undertook a needs analysis in October 2012. The following priorities relevant to the club were identified:

- Domestic abuse services
- Drug and alcohol services
- Young carers support
- Physical activity
- Supporting transitions
- School readiness
- Attendance and behaviour services in schools.
- Family support and counselling services, support for family breakdown and domestic abuse etc.
- Peer mentoring project.
- Early intervention/universal/preventative services
- Sharing data and joining up data held by different agencies, linking needs and services
- Positive/diversionary activities
- Mobile youth provision
- Summer holiday activities

- Domestic abuse group work
- Healthy relationships and sex education
- Community counselling, advice and support services
- Homeless services for 16 - 17 year olds.
- Careers guidance and advice, pathways to employment, apprenticeships, links with and more involvement from local employers
- Raising literacy and numeracy levels
- Job clubs
- Family support
- Mentoring/peer mentoring
- Positive activities for females
- Maintaining EET (employment, education or training) levels
- Confidence building projects – young parent, young offenders
- E-safety education
- Volunteering and community projects.
- Early intervention and preventative work
- Target services at priority areas
- Links with CAF to identify local needs and commissioning priorities
- Needs assessment process – feeding outcomes from the "voice work" into commissioning priorities
- A system to measure progress and outcomes and long term impact of interventions
- Venues for delivering services
- Better partnership working
- Young people/service user consultation re. needs and commissioning priorities.
- Workforce development re. drugs, alcohol, teen pregnancy, Chlamydia testing.

## **Annex B: Current services for Young People in Oadby**

### **General provision**

- A sexual health clinic based at Beauchamp college
- Drugs and alcohol outreach services
- Uniformed groups
- Faith based youth groups
- Beauchamp College: Badminton, Basketball, Gymnastics
- Gartree High School: Badminton Club
- Bowling club
- Cricket Club
- Dance and fitness classes for those aged 14 yrs and above
- Football club
- Horse riding
- Various martial arts clubs
- Rugby club
- Tennis club
- Walking club

### **Volunteering**

Beauchamp College, in partnership with Community Action Partnership, delivers a Youth Volunteering Project. This project places students in schemes such as adults with learning difficulties, 'Right to Read' and PE in primaries, after school clubs and charity shops. Any young person interested in volunteering can get involved. However this initiative is limited to students at Beauchamp College – there are little or no other opportunities for young people to volunteer in the community.

### ***Oadby and Wigston Borough Council funded provision***

- Youth Baseball Camp (8-14 yrs)
- Outdoor learning activities with the schools
- Girl Active Lifestyles: Manor High, Gartree, and Beauchamp school pupils and held at the Leisure Centre
- Holiday programme at the leisure centre
- Up and Active Teens Camp (16-25 yrs): Physical activity at the leisure centre
- Sportivate (16-25 yrs): For sports activities at local clubs
- Brocks Hill Environment Centre: Activity trails
- Health assessments: Local library
- Badminton: Beauchamp College
- Have a go: sports activities at the leisure centre for people with disabilities
- Granville Tennis Club (universal)
- Zumba classes (universal)
- Football tournaments (universal)
- Walking groups (universal)
- Local sports Alliance: Various sport projects
- Sporting Change: Physical activity and gardening for young people disadvantaged with mental health needs
- Inclusive sport: Disability sport events
- Competitive school sports

### ***VCS delivery funded by the Youth Work Fund (Leicestershire County Council)***

- Citizens598 (County-wide, but no provision in Oadby): Uses live performance and film company that likes to create projects, tell stories and solve problems for clients
- Open Door Leicester (Oadby and Wigston): Provides one-to-one counselling sessions and group work on issues such as bullying, self-esteem, sexual health. Provides services at Beauchamp College and Gartree High School
- Banardos Young Carers' Service (County-wide): Helps families to find support, supports young carers to use local services, provides counselling, liaises with schools, and provides respite
- Soft Touch Arts (County-wide, but no provision in Oadby): Use arts, media and music activities to inspire and engage young people and help them to develop creative, social and employability skills



- Leicestershire Gypsy Youth Forum

### ***Oadby and Wigston Positive Activities for Young People funded***

- **Speakeasy Theatre Company:** Provides workshops and performances in educational settings. Has specialist expertise in facilitating Schools, Youth Theatre and Disability projects with a focus on positive activities for disadvantaged young people
- **Chill Enterprises:** A community arts organisation that offers workshops, projects, courses, creative opportunities and enterprise support for young people. Provides a range of production, performance, film and broadcast and development opportunities

## **Annex C: County Council Children and Young People's Services**

### **Universal services**

- Early learning and child care
- School improvement (including Governor support)
- School support services

### **Targeted services**

- Specialist education services
- Behaviour and attendance
- Education of children in care

### **Specialist services**

- Child protection
- Strengthening families service
- Children in care services
- Disabled children's service

### **Strategic Initiatives**

- Youth service and integrated youth support
- Children's centres and family support
- School admissions and pupil services
- Planning and commissioning
- CYPS change programme

## **Annex D: Voluntary sector infrastructure support services**

There are several infrastructure support structures available to Oadby Youth Centre (and other VCS organisations that provide services to young people). Oadby Youth Centre has a strong partnership with Young Leicestershire, however it needs to participate in local and national networks and forums to ensure that it maximises information, knowledge, intelligence, funding opportunities, best practice and partnerships.

- **Young Leicestershire** provides fundraising, planning, financial, legal, and quality assurance support, supports workforce development, and supports local clubs with property management and equipment. It also provides a forum for debate, represents the sector in decision making, supports a programme of sport activities and facilitates partnerships across Leicestershire. Liaises with Leicestershire County Council Youth Service on behalf of the affiliated clubs.
- **Voluntary Action Leicestershire** is the county-wide generic infrastructure support organisation that provides organisational development, policy and volunteering support to VCS organisations. It hosts a Children, Young People and Families Forum that shares information, engages with local authorities, and develops partnership approaches
- **National Council for Voluntary Youth Services** is a membership network that represents VCS youth organisations and helps to build their capacity and quality. It champions VCS youth organisations in policy making, supports it to develop best practice and supports a social enterprise approach to service delivery
- **National Youth Agency** works to support youth workers by championing their work, enabling them to do what they so, and supports the recognition of youth work as a profession
- **Voluntary Action Oadby and Wigston** provides specialist support in areas such as youth volunteering, participation in decision making, community engagement and small grant fund management.

## Annex E: External PESTLE analysis

<p><b>Political</b></p> <p>Elections for Police Crime Commissioner (+)          Big Society Agenda and Localism (+)          Commissioning services (+)          Move to targeted services (+/-)          Reduced LA youth service budgets (-)          Stakeholders Group (+/-)          Troubled families agenda (+)          Partnerships with national organisations (+/-)          LCC CYP restructure April 13 (+/-)          Quality assurance (+/-)          Alternative education (+)          Pupil Referral Units (schools pay if excluded) (+) &amp; Pupil Premiums (+)          Schools partnerships (+)          PAYP (+)          Baps and Academies          YSS post (+/-)</p>	<p><b>Economic</b></p> <p>Social finance (+/-)          Reduced grant funding (-)          Community Forums &amp; Voluntary Sector Forum lack participation of young people (+)          Leicestershire County council funding pots (+)          Recession (-)          Private sector (+/-)          Larger charities winning contracts (-)          Positive Activities for Young People funding (10-19 year olds) PAYP (+)</p>
<p><b>Social</b></p> <p>Personalisation and focus on individuals/ users &amp; measuring change (+)          Outcomes agenda and lack of clarity (+/-)          High Asian population (+/-)          Affluent area (+/-)          YP not accessing services esp Asian population (+/-)          Small pockets of deprivation (+/-)</p>	<p><b>Technological</b></p> <p>Measuring outcomes (-)          Software available (+)</p>
<p><b>Legal</b></p> <p>Local Authorities must consider Social Value (+)          Vetting and barring (-)</p>	<p><b>Environmental</b></p> <p>Capital works needed on the building (-)          Investment e.g. solar panels</p>

Charity law

**Annex F: SWOT analysis**

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Well established, well-known, with a long history in the locality</li> <li>• Own building, large, equipped, minibus</li> <li>• Independent</li> <li>• Open access (and not faith based) &amp; little competition</li> <li>• Skilled staff/ volunteers</li> <li>• High membership</li> <li>• Activities/ outings</li> <li>• Drop in for older kids</li> <li>• Part of a bigger network, partnerships</li> <li>• Influence</li> <li>• Referrals from other charities</li> </ul> <p><b>How to build on strengths:</b></p> <p>Develop and improve marketing and publicity</p> <p>Update the building – prohelp</p> <p>Pilot holiday activities</p> <p>Identify partners and plan/ proposals</p> <p>Consortia/ partnerships with other charities</p>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Location</li> <li>• Name</li> <li>• Lost identity</li> <li>• Marketing</li> <li>• Lack of outside space</li> <li>• Resources outdated</li> <li>• Layout of the building/ use of space</li> <li>• Community café</li> <li>• Lack car parking/ public transport/ community transport</li> <li>• Volunteer recruitment/ management</li> <li>• Chasing money</li> <li>• Management committee – need new members/ lack YP</li> <li>• Lease for the land</li> </ul> <p><b>What OYC will do to address the weaknesses</b></p> <ul style="list-style-type: none"> <li>• Refresh, develop new brand and identity</li> <li>• Increase and improve visibility</li> <li>• Prioritise marketing</li> <li>• Create an outside space for sitting, growing</li> <li>• Run other outdoor activities</li> <li>• Provide transport for young people</li> <li>• Develop volunteer management and recruitment plan</li> <li>• Governance and management</li> </ul>
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<p><b>OPPORTUNITIES</b></p> <p>Schools (raise profile)          Prospects (Hinckley 16-19 yrs)          Opening in day and w/e          Community hub          School holiday play scheme          After school activities          Tuck shop          Volunteering – social value          Engage YP          YP business skills          Sponsorships          Partnerships e.g. Connexions (closed South Wigston office)  <u>Develop systems (outcomes)</u>          Lack facilities in Oadby          Use of building          Specialist/ targeted services  <u>Increase membership</u>          Holistic          Reputation increased - £          Money for troubled families – joined up          Referrals for vulnerable  <u>Daytime activities</u> – for schools/ YP e.g. at risk of exclusion</p> <p><b>How take advantage of opportunities:</b>          Marketing/ publicity          Strategy and prioritise          Redistribute resource          Market research, talk to schools, market sounding          Look at space for café</p>	<p><b>THREATS</b></p> <p>Damaged resources          Reliance on LA money for staffing          Rely on grants          Reduction in rate relief          Qualified staff for trips          Graham retiring          Accredited work</p>
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Restructure opening times

### Annex G: Action Plan

**Objective:**

Update and refurbish the building and facilities so that it is more attractive to Young People and new customers

Action	Who leads	By when
Health check and survey by ProHelp	Centre Manager	Spring 2013
Planning meetings with young people	Centre Manager	Spring 2013 and on-going
Source local DIY suppliers	Centre Manager	Spring 2013
Explore the option of redevelopment and a capital investment	Centre Manager	Winter 2013

**Objective:**

Raise the visibility and awareness of the Centre - improve its image and brand and bolster marketing activities  
Substantially increase the number of Members/ Users and extend the opening hours

Action	Who leads	By when
Develop logo	Marketing sub-group	March 2013
Develop website	Marketing sub-group	April 2013
Set up & maintain Facebook page	Marketing sub-group	April 2013
Update the Jitty website	Marketing sub-group	April 2013
Set up & maintain Twitter	Marketing sub-group	July 2013
Design newsletter template	Marketing sub-group	Summer 2013
Set up corporate email address	Marketing sub-group	April 2013
Design leaflet/s and posters	Marketing sub-group	June 2013
Distribute leaflets and posters	Marketing sub-group	July 2013

**Objective:**  
 Become a one-stop shop for young people in Oadby and provide more out of school activities and activities that cater for different age ranges

<b>Action</b>	<b>Who</b>	<b>By when</b>
Complete grant applications to gain funding	Centre Manager	On-going
Plan activities with Young People/ Users – planning meetings	Planning sub-group	On-going
Contact local VCS groups and others e.g. Soft Touch Arts about joint bidding and delivery	Centre Manager	April 2013
Develop monthly activity calendars and advertise	Planning sub-group	On-going
Get promotional materials from local providers of services for Young People and display at the Youth Centre. Advertise these activities in the newsletters, and website etc	Centre Manager	May 2013

**Objective:**  
 Increase income from trading: Pilot test an After School Club, increase the amount of room hires, particularly from local partners and community groups

<b>Action</b>	<b>Who</b>	<b>By when</b>
Meet with Blaby and Whetstone Youth Club to review OFSTED requirements and paperwork	Centre Manager	April 2013
Complete DIY renovation	Building sub-group	May 2013
Design and disseminate promotional materials for after school club (through the schools)	Marketing sub-group	July 2013
Complete health and safety risk assessment	Centre Manager	July 2013
Ensure policies and procedures are relevant and up-to-date	Centre Manager	July 2013
Register with OFSTED	Centre Manager	July 2013
Recruit staff and ensure relevant safety checks	Centre Manager	July 2013
Ensure paperwork in place	Centre Manager	July 2013



Design and disseminate leaflets for room hire	Marketing sub-group	April 2013
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**Objective:**  
 Work with the local schools and local authorities to provide targeted and specialist services for Young People that are eligible for the pupil premium and additional support, that are at risk of exclusion and that have special and alternative educational needs.

Action	Who	By when
Hold planning meetings and link to open access activities above	Planning sub-group	On-going
Complete funding application forms	Centre Manager	On-going
Organise outdoor adventure activity and develop a flier	Centre Manager and marketing group	Summer 2013
Explore the option of providing accredited learning activities for Young People from the Pupil Referral Unit	Centre Manager	March 2014
Develop offer to schools (flier and details of activities), meet with schools	Centre Manager	March 2014

**Objective:**  
 Develop a multi-agency approach with a particular focus on working with the local schools and local businesses and seek to work in partnership with other Voluntary and Community Sector groups

Action	Who	By when
Develop relationships with the local schools	Alison/ Centre Manager	On-going
Email newsletters to the different agencies	Marketing sub-group	On-going
Attend local VCS forum and stakeholder meetings	Centre Manager	On-going
Identify possible VCS partners, meet and develop joint offers	Centre Manager	On-going
Seek sponsorship from local businesses	Centre Manager	On-going

**Objective:**  
Use an outcomes based approach to service delivery, and develop systems for social impact measurement and reporting to demonstrate the effectiveness of its services

Action	Who	By when
Provide training to staff on outcomes monitoring and evaluation	TBC	April 2013
Review existing systems and procedures and align to outcomes and objectives set out in this business plan	Alison/ Centre Manager	April 2013
Planning/ monitoring/ evaluation meetings to be set up and meet quarterly to review data and adapt plans accordingly	Planning sub-group meetings	On-going
Develop case studies of success and use for marketing	Planning and marketing sub-groups	On-going

**Objective:**  
Promote volunteering in the community and support young people to volunteer

Action	Who	By when
Develop volunteer job descriptions and advertise	Alison/ Centre Manager	December 2013
Recruit volunteers	Alison/ Centre Manager	December 2013
Develop volunteer agreements	Alison/ Centre Manager	December 2013
Develop induction pack	Alison/ Centre Manager	December 2013
Undertake supervision with volunteers	Centre Manager	On-going

**Annex H: Measuring social Impact**

<b>AIM</b>	<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>DATA COLLECTION METHOD</b>	<b>WHO REPORTS PROGRESS, WHEN, AND WHERE TO</b>
To improve the social and emotional capabilities of Young People	<ul style="list-style-type: none"> <li>Better self-esteem/ confidence</li> <li>More motivated</li> <li>Working in a team</li> <li>Better at problem solving</li> <li>More creative</li> <li>Better able to communicate</li> <li>More resilient</li> <li>Better able to manage emotions and behaviours</li> <li>Better at planning</li> </ul>	Level of participation in activities  Level of confidence  Level of interaction with other Young People	<ul style="list-style-type: none"> <li>Observations and log book</li> <li>Parents questionnaire</li> </ul>	Centre Manager to the Management Committee
To improve the quality of young people's relationships	<ul style="list-style-type: none"> <li>Improved relationships with peers, family, intimate relationships, and community</li> </ul>	Level of interaction with different age ranges  Level of confidence  Level of volunteering/ helping out	<ul style="list-style-type: none"> <li>Observations and log book</li> </ul>	
To increase the range of activities for young people	<ul style="list-style-type: none"> <li>Wider range of activities</li> </ul>	Range and number of activities and level of participation  Attendance levels	Registers  Promotional materials	
To raise the profile of Young People	<ul style="list-style-type: none"> <li>Young peoples are valued more by the community &amp; feel more valued</li> </ul>	Level of reported value	Evaluations	
To increase the role of young people in the life of the county	<ul style="list-style-type: none"> <li>Increased involvement in volunteering &amp; planning, take on leadership roles, more young people take on leadership roles</li> </ul>	<ul style="list-style-type: none"> <li>Stronger lobbying ability</li> <li>More Young People involvement in Youth</li> </ul>	Volunteering statistics  Feedback on website, twitter and	

<b>OBJECTIVE</b>					
Provide a range of fun and stimulating opportunities for Young People in their leisure time	<ul style="list-style-type: none"> <li>Young people are more influential</li> <li>Young people take on a wider range of roles</li> </ul>	<ul style="list-style-type: none"> <li>Council</li> <li>More Young People</li> <li>Volunteer</li> </ul>	Facebook		
	<b>OUTPUT</b> Sports and Physical Exercise activities Outdoor adventure and trips Cafe and cooking activities Promotional materials Computers, Xbox, media	<b>INDICATOR</b> Number of users attending each session Number of users attending trips and cooking activities Promotional materials disseminated	<b>DATA COLLECTION METHOD</b> Attendance and activity records by age Marketing activity report		<b>WHO REPORTS PROGRESS, WHEN, AND WHERE TO</b> Manager report to the Management Committee
Support Young People to plan, deliver and evaluate services that affect them	Planning Sub-group meetings Youth Council meetings	Number of planning meetings held and number of Young People attending Number of Young People that attend the Youth Council	Meeting notes Meeting notes		Manager report to the Management Committee
Celebrate the achievements of Young People	Events and publicity	Number of events held Publicity materials that include celebrations Young Volunteers Awards	Publicity material		Manager report to the Management Committee

Provide a safe, inclusive and welcoming environment	New and improved building	Increase in number of users and income generated	Building project plan Survey Architecture plans	Manager report to the Management Committee
<b>OBJECTIVE</b>	<b>OUTPUT</b>	<b>INDICATOR</b>	<b>DATA COLLECTION METHOD</b>	<b>WHO REPORTS PROGRESS, WHEN, AND WHERE TO</b>
Provide opportunities for developing skills through group work and experience	Specialist sessions and projects  Volunteering programme	Number of different activities held  Number of Young People attending each activity by age and type  Number of VCS groups that hold sessions at the Centre  Number of Young People and adult volunteers	Attendance activity records  Promotional material  Volunteer adverts, job descriptions and agreements	Manager report to Management Committee
Support Young People to access targeted support to meet their needs	Volunteers and peers  Outdoor adventure activities  Educational support and accredited activities  One to one support session	Number of Young People from Pupil Referral Unit & Premium attending activities	Attendance activity records  Promotional materials  Case records and files	Manager report to Management Committee

<p>Give young people a voice in Oadby and beyond</p>	<p>Youth Council meetings Planning Sub-group meetings Management Committee meetings</p>	<p>Number of Young People attending the Youth Council and Planning Sub-group meetings</p>	<p>Meeting notes</p>	<p>Manager report to Management Committee</p>
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## **Annex I: Budget and cashflow**

### **Income**

Income from trading in year 1 is projected at £13,200 and income from grants is £35,450, totalling £48,650 in the first year. This represents twice the income than was received in 2012/13. This means that the Centre will need to monitor the delivery of this Business Plan, the risk assessment and actuals versus plans carefully and on a month by month basis. It is envisaged that income from trading will substantially increase subject to increased marketing capacity.

### **Overheads**

Overheads total £26,360, including the cost of a part-time Centre Manager, representing 40% of the overall costs to deliver the Business Plan. This role is the biggest proportion of these costs but essential if the targets in this Business Plan are to be met. It is important that the Centre operates a full cost recovery model as it begins to grow and develop. This means that a proportion of the overhead costs will need to be allocated to the project costs.

Marketing expenses are essential for the survival of the business, and ideally 5-10% of the projected revenue needs to be allocated to marketing activities. The management committee will need to increase the marketing cost as the business becomes successful during the course of the year. The current budget for marketing is too small and marketing during the initial months will rely heavily on volunteers - this is a key risk area.

### **Open Access Youth Centre**

The Open Access services income is projected at £26,450, with around £21k from grants and approximately £5.5k from trading (subs). This will need to be reviewed during the first year of implementation - there is a real opportunity to increase charges through for example an annual membership fee. With a reduction in grant funding for Open Access Youth Services, there is a need to find new and innovative ways of charging for the service eg, the development of a youth cafe type facility could potentially bring in an income of about £4k. Expenditure for the year is £26250, leaving a profit of just £200.

## **Lettings**

Income from lettings is modest, at £2,000. Again this is unrestricted income, and therefore an important source of revenue. It is anticipated and hoped that income will be significantly more than projected, subject to ensuring a multi-agency approach to deliver of this plan and increased marketing activities.