



DIDCOT TRAIN YOUTH PROJECT

BUSINESS PLAN

2016 - 2018



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1 Executive summary

Over the period covered by this business plan, 1 April 2016 to March 2018, Didcot TRAIN Youth project's work aims to:

1. Provide Didcot's young people with support with addressing the multiple challenges they face, building self-esteem, providing opportunities to use their time constructively and helping them to recognise and access the full range of choices they have for how they lead their lives.
2. Provide the community of Didcot with a:
 - Reduction in crime and the fear of crime at the hands of its young people,
 - Means for the whole community to help its young people, having a positive impact on the community's civic pride and identity and helping its disadvantaged young people to take part in the current growth in self-confidence and civic pride of the town.

We will do this by using a combination of paid youth workers and volunteers to deliver quality youth work to Didcot's young people, particularly those who are vulnerable or disadvantaged. We will seek to provide early interventions in young peoples' lives, to prevent risks and difficulties from developing into crises. Activities will include detached and outreach youth work, football sessions, trips and fun activities in the evenings and school holidays and mentoring of vulnerable young people.

We will develop and work with as wide a network of complementary organisations as we can, in order to maximise the support and opportunities we can offer our young people.

We will underpin our work by:

- Developing and following quality policies and procedures for all aspects of our operations, working with the framework provided by the Ambition Quality Mark scheme.
- Maintaining current and developing new sustainable sources of income to enable us to grow to meet the increasing needs as Didcot develops and grows in size and complexity as a community.
- Reviewing our governance and management structures and documents to ensure they are fit for purpose now and into the future.

2 Organisation Details

2.1: Charity Name

Didcot Train Youth Project

2.2: Address

118 Broadway
Didcot
Oxfordshire
OX11 0AB

2.3: Telephone number

01235 519315

2.4: E-Mail

info@didcottrain.org.uk

2.5: Website

<http://www.didcottrain.org.uk>

2.6: Legal status

Registered charity, number 1094601
HMRC charity number: XR64558
Governed by Trust deed and constitution.

2.7: Objects

To help and educate young people aged 11 to 18, who are either homeless or otherwise in necessitous circumstances, through their leisure time activities so as to develop their physical, mental and spiritual capacities that they may grow to full maturity as individuals and members of society, so that their conditions of life may be improved.

3 What TRAIN Does

3.1 Our Vision

That the young people of Didcot and the surrounding area be empowered to grow into social and personal stability.

3.2 Our Mission Statement

TRAIN exists to improve the life opportunities
Of children and young people
In Didcot and surrounding areas,
Especially those who are in need, disadvantaged or vulnerable,
To make informed decisions,
And become integrated members of society.
By empowering them to
Attain stability.

3.3 Our Values

Honesty and integrity: we are fair, honest and open in the way we relate to young people and all our other stakeholders.

Quality: we provide high quality youth work. We consider quality youth work to be an educational process that engages with young people in a curriculum built from their lived experience and their personal beliefs and aspirations. This process extends and deepens a young person's understanding of themselves, their community and the world in which they live and supports them to proactively bring about positive changes. Youth workers build positive relationships with young people based on mutual respect.

Cooperation: we seek cooperative relationships with all organisations, public bodies and people who want all of Didcot's young people to be enabled to grow into socially and personally stable adults. We want to help the young people of Didcot access the broadest possible range of activities and resources.

3.4 Our Activities

We provide youth work to the young people of Didcot and its surrounding area. We work particularly to fill the gap in provision of youth services for young people who do not easily engage with mainstream youth provision but who nevertheless are vulnerable and at risk of education failure, crime, CSE, alcohol and substance abuse and other forms of risky behaviour.

TRAIN's work includes the following activities:

- Regular and sustained youth work in the streets, shopping areas and parks of Didcot, meeting the young people where they feel comfortable, engaging with their interests and concerns and encouraging them to participate in the range of alternatives to hanging around the streets provided by us and other organisations such as the Vibe;
- Term-time and school holiday activities and trips to build self-esteem and provide alternative activities to being on the streets and engaging in risky and antisocial behaviour;
- Mentoring of young people referred by services such as the local police, the Hub, and schools;

4 Background & Achievements to Date

TRAIN was established in 2002 with the aim of providing detached youth work in Didcot to disaffected, vulnerable young people who are under-occupied and spend a lot of time on the streets. TRAIN has historically worked to fill the gap in provision of youth services for young people who do not easily engage with mainstream youth provision but who nevertheless are vulnerable and at risk of education failure, crime, CSE, alcohol and substance abuse and other forms of risky behaviour. Through detached youth work, we have sought out and engaged with young people on their own territory, enabling us to build trusting relationships with such young people and to create an inclusive atmosphere into which they feel welcomed and supported and we can help them in making informed and constructive choices about their personal wellbeing regarding health, education and training, employment and recreation as well as making and maintaining positive personal relationships.

TRAIN's positive track record includes the following activities:

- Regular and sustained detached youth work in the streets, shopping areas and parks of Didcot, meeting the young people where they feel comfortable and engaging with their needs and concerns;
- Term-time trips to provide alternative activities to being on the streets and engaging in risky and antisocial behaviour;
- Annual residential trips, providing young people opportunities to engage in safe, fun and structured activity, away from the pressures of their daily lives;
- Responding to direct referrals from local secondary schools, which require additional support for their most at-risk pupils;
- Responding to direct approaches from young people and from their parents and carers;
- The Restart project, responding to referrals from the Youth Offending Service and Thames Valley Probation Service;
- A popular football project, attended by up to 30 young people each week.

The charity continues to support these young people across the range of issues they face in their lives and to help them set achievable goals that will ultimately lead to more positive life choices.

A whole new board of trustees was elected in September 2015. After a period of researching, working to understand the need and high-level strategic planning, the Trustees recruited Lead Youth Worker Alice Dore and Team Administrator Joanna Schüder in early 2016. With them, the Trustees spent the period to 31 March 2016:

- Scoping out the needs of the young people of Didcot
- Listening to the concerns and aspirations of the wider local community
- Recruiting and training a refreshed team of volunteers
- Preparing our Vision, Mission, strategies and plans for the charity.

5 Our Goals

5.2 In the Next Year 2016/17

1 Re-establish our presence amongst the young people of Didcot

Through regular youth work and associated term-time and holiday leisure activities.

Detached Youth Work will take place on Mondays, Thursdays and Fridays for 2.5 hours each night.. From May 2016 till March 2017, we will provide a minimum of 160 hours of detached street work. Once we have a second youth worker, we will offer one lunchtime per week of detached work to St Birinus and Didcot Girls Schools.

Mentoring programme will be run for a continuous six-month period between June and October 2016. This will comprise 10 young people aged between 11 and 16 having an hour-long, one-to-one mentoring session each week for 6 weeks. The young people will be those in need of early intervention to prevent them from being drawn into risky situations. Young people who disclose potential CSE issues will be referred to Kingfisher. Other partnerships that could help the young people will be explored if relevant opportunities arise from the mentoring process. If a young person needs more than the 6-week programme further support will be offered. These sessions will take place either within school or at the TRAIN office, and referrals can come from the schools, the Hub, the police and other agencies. After completing the programme, the young people will be awarded a certificate, which they will be encouraged to collect at TRAIN's annual Celebration event, to be held in November and attended by our patron, Ed Vaizey MP.

The aims of this mentoring programme will be to combat drug culture, criminal behaviour, educational refusal, CSE and other threats by enabling young people to: make informed choices; have appropriate, healthy and safe relationships; have full CSE awareness; and develop tools of self-resilience, raised confidence and self-worth. By empowering young people to believe in their self-worth, see themselves making good life choices, accept and value their right to healthy and safe relationships, the risk of engaging in risky and damaging behaviours and relationships is reduced.

The impact and demand for this programme will be carefully monitored, so that continued funding can be sought, if required.

Holiday Activities: TRAIN is aiming to help combat ASB by offering activities to keep young people engaged and busy. We believe the best way to get young people to engage in a meaningful way is to empower them to be a part of the planning process. We will work with a specific group of young people (identified following discussions with the Hub and the Police) to plan and organise their own holiday programme. This will help develop skills around working together as a team, budgeting and fundraising (since they will be asked to help raise funds towards the total cost of the programme). Planning meetings will be held during May and June. The young people will have a budget of £1,000 for the summer and the opportunity to increase their budget by fundraising, with the aim of having something on every week for young people to engage with. They will have an additional £750 budget for the May holiday, when the aim will be to have an activity on each of the four days on the holiday.

Football: We will resume the weekly football coaching for two age ranges: 11- 13 years and 14 – 18 years. The sessions will be run by a couple of volunteers, including a former participant in the project and attended by a TRAIN youth worker. The volunteers will be offered the opportunity to work for a formal qualification in football coaching; this would enable TRAIN to seek funding from Sportivate and benefit them as well. In the 11-13 year sessions we will offer the opportunity for some of our older age group to volunteer and support these sessions; they will help to set up and set down the project, organise the young people into teams and take responsibility for a team, help to referee and learn about working together in a team to deliver the project. We will monitor the number of participants and number of volunteers and hours given by the older group to assist with the younger group.

2 **Achieve the Ambition First Steps Quality Mark**, so we:

- Can demonstrate to our stakeholders that we are a well-run youth organisation, providing quality, safe services to Didcot's young people
- Develop measures to evidence the impact of our work
- Ensure policy & procedure frameworks are in place to underpin our planned growth.

We will start work on the Bronze level, with a view to achieving it in 2017.

3 **Develop sustainable sources of income** that support our plans to grow our programs to meet the needs of Didcot's young people. This involves generating sufficient income to cover both our current expenditure and to replenish any reserves we invest upfront in order to achieve traction in our projects, in anticipation of planned income growth.

Raising Visibility

We will organise events and attend public events to seek donations and to raise our profile, to increase the likelihood of follow-up donations and support from local organisations and individuals. Events will include: a day selling cakes and distributing information about us at Didcot Railway Station, attendance

at DGS Fest, Didcot Volunteer Fair, Town Fair at St Edmund's Park, Christmas Street Fair. For some of these activities, the boundary between these activities and delivering youth work will need to be discussed.

We will renew and refresh the website.

Regular donations

We will:

- Re-establish regular contact with our supporters and regular donors by newsletter.
- Re-develop the leaflet for people who enquire about supporting our work, to hand out at events and ask town food take-aways etc to stock.

Grants

We will:

- Seek the continued support of our current sources of core income: SODC, the churches, Didcot Town Council.
- Develop new relationships and seek new sources of grant income.
- Develop a register of trusts etc that make grants to our activities and with similar objectives to ours, to assist management of applications.
- Develop a brochure of our activities that we can use with new contacts and to develop an initial interest in our work.

Trading income in pursuit of charitable objectives: Our mentoring services to schools are potentially of great value to the schools and should save them money in respect of other activities surrounding school refusers and exclusion processes. We will sell our services to schools at a rate that seeks to recover our full costs of providing the service.

4 **Return to the former scale of services offered until March 2015**, delivered by two full-time youth workers and part-time team administrator. We will aim to recruit second youth worker as soon as sufficient sustainable income streams are in the pipeline, by January 2017 latest.

5 **Review our governance and management structures and documents to ensure they are fit for purpose.**

5.2 In the Next 2-5 Years

Achieve the Ambition Bronze Quality Mark, to ensure policy and procedural frameworks are in place to sustain the operation. We will pursue the Silver Quality Mark if our rate of growth in resources can sustain it.

Increase the scale and scope of youth work to meet the needs of young people that are not met by other youth services, particularly those who are in need, disadvantaged or vulnerable by:

- Employing a third youth worker
- Extended detached youth work to include Saturdays
- Increase our mentoring offer, seeking referrals from schools, public sector youth bodies and other agencies. Charges will be made for these services when grant funding is not available.
- Explore other ways to fill the gap left by reduced public provision of early intervention services.

6 The Public Benefit Need

6.1 What is the Public Need?

Young people

TRAIN's absence from the streets for six months led to the re-emergence into public visibility, through ASB and other issues, of groups of young people who TRAIN was helping, who do not easily engage with mainstream youth provision but who nevertheless are vulnerable and at risk of education failure, crime, CSE, alcohol and substance abuse and other forms of risky behaviour. TRAIN's resumption of detached youth work has already begun to have a positive impact.

Early Intervention: Oxfordshire County Council's cuts to family services has greatly reduced its provision of mentoring interventions, based at Didcot Hub, that formerly worked with young people at risk, to prevent difficult circumstances from developing into crises.

The Police and Children's Services have identified a number of situations in Didcot where young people are at risk. The Community Safety Partnership has given TRAIN a grant to be part of the mentoring provision to young people at risk.

The town of Didcot

A number of Didcot's wards feature consistently amongst Oxfordshire's 20 wards with highest levels of economic deprivation. A significant proportion of households in the town claim employment benefits, are considered low income households, are in over-crowded housing, are headed by lone parents and/or are in social housing. Didcot has a relatively high proportion of adults with no qualifications. Before the introduction of compulsory continuing

education for 16-18 years olds, 3 wards in Didcot had amongst the lowest staying-on rates in Oxfordshire, suggesting low aspirations in spite of relatively good educational performance in the local secondary schools. These circumstances tend to generate higher levels of need amongst young people for support in growing into stable adults

OCC cuts to Early Intervention services have had a significant impact on Didcot's Children's Services Hub. There is now little resource to provide preventive mentoring interventions; rather they become involved once situations have deteriorated into crises, often involving social services.

Local police and organisations have reported increased Anti Social Behaviour around the town during 2015

Didcot is growing rapidly. New employment opportunities, particularly in modern technologies, are attracting people to move into the area. New housing estates are planned, bringing a further 15,000 new houses over the next 5-10 years. A proportion of these houses will be social housing, as required by statute; the need for services such as TRAIN's will grow. The recent approval of Didcot as a Garden Town and announcement of a second enterprise zone will enable local government to retain business rates for expenditure on roads and infrastructure.

6.2 Who Will Benefit from the Organisation's Activities?

The young people of Didcot, particularly the vulnerable and disadvantaged.

The community of Didcot.

6.3 How Will They Benefit?

Didcot's young people will receive support with addressing the multiple challenges they face, opportunities to use their time constructively and be helped to recognise and access the full range of choices they have for how they lead their lives.

The community of Didcot

We have a proven track record of reducing crime and the fear of crime. Our close working relationship with the police and local agencies, and long experience working in and for Didcot, means TRAIN is extremely well-placed to target the kinds of ASB that particularly concern the local community.

TRAIN provides a means for the whole community to help its young people, having a positive impact on the community's civic pride and identity. Didcot's growing prosperity and success in attracting investment gives it many choices and challenges. Its established population of people with need for support

are at risk of further marginalisation. TRAIN can help the town to leverage its success to support and help its disadvantaged young people to take part in that success, reducing the risk of increased disaffection and resentment amongst young people who may otherwise see the community moving ahead and leaving them further and further behind.

6.4 Cooperation with other organisations

Public-sector based youth services are currently limited, since OCC cuts to its own family services provision and in grants to other services.

Detached youth work is designed to meet young people where they are; these are often young people who are unable to access or reject the help offered by formal youth services provided by local government, schools, etc. A material aspect of TRAIN's identity, that helps it to initiate relationships with these young people, is that it is independent of these formal organisations, and the Police and Social Services.

Nevertheless, in order to help the young people, TRAIN needs to develop effective, constructive working relationships with these organisations. These include the University Technical College, St Birinus and Didcot Girls Schools; Didcot Hub and the Vibe; the Police; the Orchard Centre; Didcot Town Council, South Oxfordshire District Council.

TRAIN will seek out partnerships and cooperative relationships with organisations that complement our work and can offer a variety of activities that we cannot resource by ourselves, to help the young people of Didcot access the broadest possible range of activities and resources. This may include other county and national youth organisations, specialist support for particular vulnerabilities, such as Kingfisher's work with CSE issues and supporters and providers of cultural and sporting activities.

7 Performance Monitoring

We will deliver:

- At least 160 hours detached and outreach youth work between May 2016 and March 2017
- 60 hours of mentoring across 10 vulnerable young people aged 11-16 years
- May and summer 2016 holiday programmes covering 40 identified vulnerable young people
- Work with 20 identified young people to plan the May and summer activities.

Inputs and effort by TRAIN is recorded in terms of hours of youth work delivered and the number and type of contacts we have with young people.

Impact will be measured by changes in behaviour, crises avoided by early intervention and by subsequent involvement in positive activities with TRAIN and in the wider community. Impact will also be measured in reductions in ASB monitored and reported by Police.

We will also obtain verbal and written testimonials from young people, community organisations and other individuals who benefit from our services.

All reports required by funders will be provided within timescales agreed with the funders.

8 Promotion and advertising

Promoting our Activities/Services

Young people:

Shop window: activities and opportunities will be promoted using our shop window

Social media: young people will be able to contact TRAIN and receive information on activities through Facebook and Twitter

Schools: posters, inserts in school newsletters, presentations to assemblies.

Supporters:

We will contact our long-term supporters, including churches, SODC and individual donors individually to up-date them on major developments such as our review of Mission and governance.

Churches rep.s: we will establish a network of volunteer rep.s in each church, to receive and pass on news to church leaders and congregations and encourage their continuing support, in money and time.

Wider community:

Opportunities to be visible to the community, raise awareness of our work and opportunities to be involved include: Christmas Street Fair, Volunteers Fair, DGS Fest. Didcot First listings will offer other opportunities.

9 Managing Risks

Nature of risk	Who is affected	Impact	Likelihood	Mitigation
Accusation made against staff, volunteer or trustee	Young person, staff, volunteer or trustee	Loss of reputation and credibility with funders Injury and loss of effectiveness of staff member	M	<ul style="list-style-type: none"> • Policies and procedures regarding safeguarding have been reviewed and up-dated to ensure compliance with current best practice. • Training in safeguarding, youth work & handling challenging behaviour given to all staff & volunteers engaging in direct contact with young people. • Regular management of staff • Accurate up-to-date record keeping
Injury to participants in youth work activities	Young person, staff, volunteer or trustee	Loss of reputation and credibility with funders Injury and loss of effectiveness of staff member Cost of financial compensation	M	<p>Risk assessments carried out on all activities throughout planning and execution.</p> <p>Insurance taken out for employee & public liability.</p>
Loss of multiple staff and trustees within short space of time	All stakeholders	The charity ceases to operate. Its impact amongst young people and Didcot community is lost. Increased disaffection and behaviour issues amongst young people Issues will develop into crises if un-addressed.	L	<p>New procedures for regular, phased rotation of trustees will be introduced with the revision of the governing documents.</p> <p>Formal appraisal, performance management and feedback sessions with staff.</p>
Loss of trust of young people	Young people, charity	Young people no longer seeking help from us. TRAIN unable to help them.	L	<p>Maintain our independence from other organisations</p> <p>Employ highly skilled staff.</p>
Insufficient number of volunteers	Young people, charity	Unable to maintain our service to the young people	M	<p>Continue to actively recruit suitable volunteers.</p> <p>Provide regular supervision and opportunities for personal development for our volunteers</p> <p>Maintain regular communication by management and trustees with volunteers, as if employees, to ensure they feel valued by the whole charity</p>

				& not taken for granted.
Significant loss of funding	Young people, charity	Need to severely curtail activities and even lose paid staff	M	Continue to actively fund-raise. Maintain good communications with existing funders
Loss of premises provided by SODC	Young people, charity	Lack of facilities for staff. Loss of high visibility to the town. Lack of point of access for young people	M	Maintain support of SODC for TRAIN work. Make use of alternative free premises, e.g. at a supportive church.

10 Running the Organisation

10.1: Board of Trustees

Chairman: Brian McNamee

Secretary: Ian Pickering

Treasurer: Carolyn Fishwick, FCA DChA

Program: Ben Drabble

Marketing & Communications: Nicky Platt

Program support: Jenny Simm

Fundraising & Resources: Liz Wood

10.2: Staff (Including Volunteers)

Lead Youth Worker: Alice Dore

Team Administrator: Joanna Schüder

Volunteer: Noora Firaq

Youth Worker: to be appointed Jan 2017.

10.3: Accommodation

TRAIN occupies shop premises on Didcot's main street, Broadway, at a peppercorn rent from South Oxfordshire District Council. The premises provide high visibility to the community.

We are currently not permitted to carry out drop-in activities such as a youth club, but can have one-to-one and structured small group activities such as planning holiday projects and support with college applications.

The lease is due for renewal in December 2016.

10.4: New Equipment

Ageing IT equipment needs to be replaced. A new laptop was purchased for the Lead Youth Worker last year. In 2016/17 a further laptop is needed for a full-time temporary volunteer and, from January 2017, the second youth worker.

10.5: Policies & Procedures

Policies and procedures will be reviewed and updated in 2016.

11 Fundraising Strategy

11.1: General Funds

Unrestricted grants to provide support for our broad objectives and mission will be sought wherever possible.

Current supporters will be looked after to minimise risk of their reducing their support – addressed elsewhere in this document.

11.2: Restricted/Projects Funds

Grants for specific activities will be sought from grant funders with particular interest in the activities concerned, such as sporting activities, holiday clubs, early intervention mentoring.

11.3: Trading

The charity will provide some services for a fee. Currently its Mentoring service has been identified as a service that schools and youth services may be willing to purchase – provided it has not been funded by other means such as project grants.

The charity will seek to recover the full cost of providing the service. It will seek to be competitive but not to use grant income to undercut other providers: the charity seeks to fill gaps in provision, not to replace it.

12 Income & Expenditure Budget

TRAIN ANNUAL BUDGET	2016/17	2017/18
Staff Costs		
Lead Youth Worker	30,887	31,195
Youth Worker from Jan 2017	6,380	25,752
Admin support	7,255	7,328
	44,522	64,275
Freelance youth workers 45 hours @ £15/hour	675	
Other operating costs		
Youth work expenses	1,000	1,800
Volunteer expenses	850	850
Young people's budgets	1,750	2,000
Venue hire	3,165	3,445
Equipment	1,850	500
Office costs	1,250	1,400
Utilities	2,500	2,600
Insurance	800	850
Promotion	2,000	2,000
Training	1,000	1,000
Provision for new opportunities	2,000	2,000
	18,165	18,445
TOTAL EXPENDITURE BUDGET	63,362	82,720

INCOME		
Mentoring income: (2016: 45 hours @ £40/hour)	1,800	1,800
SECURED		
CSP	9,999	
Liz donor for football coaching	160	
Churches	14,400	
SODC	22,000	
Community of St John the Baptist	5,000	5,000
Sportivate	160	
Gift Aid	4,115	345
Regular donors (3 people)	1,344	1,344
Ian's sponsorship	708	
APPLIED FOR		
Didcot Town Council - applied for	3,500	
NEED TO APPLY FOR		
Churches		14,400
SODC		22,000
CSP		9,999
Sportivate	160	
Didcot Town Council		3,500

	63,346	58,388
Surplus/ (Sources to be identified)	(16)	(24,332)
Reserves brought forward	48,000	48,000
Reserves carried forward	48,000	24,000

The current reserves represent 8 months' operating costs with one youth worker, 5 months with 2 youth workers, after allowance is made for redundancies and other obligations if the worst happens. This provides enough to allow us to take reasonable business risks provided we maintain careful detailed oversight of the rate of expenditure v income and always retain sufficient funds to meet our obligations to staff and other stakeholders if those risks do not pay off.