



DIDCOT TRAIN – Inspiring Young People

BUSINESS PLAN

2019 - 2021

CONTENTS

- 1. Executive Summary**
- 2. Organisation Details**
 - 2.1. Charity Name**
 - 2.2. Address**
 - 2.3. Telephone number**
 - 2.4. Email**
 - 2.5. Website**
 - 2.6. Legal Status**
 - 2.7. Objects**
- 3. What the Organisation Does**
 - 3.1. Our Vision**
 - 3.2. Our Mission Statement**
 - 3.3. Our Values**
- 4. Our activities, background & achievements to date**
- 5. Our Goals**
 - 5.1. In the Next Year 2017.18**
 - 5.2. Quality**
- 6. The Community Benefit and Need**
 - 6.1. What is the Public Need?**
 - 6.2. Who will benefit from the organisation's activities?**
 - 6.3. How will they benefit?**
 - 6.4. The town of Didcot**
 - 6.5. The Garden Town status**
 - 6.6. Collaboration with other organisations**
- 7. Performance Monitoring**
- 8. Promotion and advertising our activities and services**
- 9. Running the Organisation**
 - 9.1. Board of Trustees**
 - 9.2. Staff (including Volunteers)**
- 10. Managing Risks**
- 11. Accommodation**
- 12. IT**

13. Policies & Procedures

14. Fundraising Strategy

14.1. General Funds

14.2. Restricted/Projects Funds

14.3. Develop sustainable sources of income

14.4. Grants and sustainable sources of funding

14.5. Trading income in pursuit of charitable objectives

14.6. Raising Visibility

14.7. Regular donations

14.8. Trading

15. Income & Expenditure Forecast

1: Executive summary

Over the period covered by this Business Plan, 1st April 2019 to 31st March 2021, Didcot TRAIN inspiring young people work aims to:

1. Provide Didcot's young people (YP's) 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.
 - Young person's engagement, contribution and integration into the garden town ethos and culture

We will do this by using a combination of competent paid youth workers and volunteers selected and trained to deliver quality youth work to Didcot's YP's, particularly those who are vulnerable or disadvantaged. We will seek to provide early interventions in YPs' lives, to prevent risks and difficulties from developing into crises. Activities will include detached and outreach youth work, and typically individual and team-based activities of the nature of football, yoga, gender awareness raising, mental health, trips and fun activities in the evenings and school holidays and by mentoring of vulnerable young people.

We will be collaborative, innovative and progressive in our approach to develop and work with as wide a network of complementary organisations as we can, to maximise the support and opportunities we can offer our young people. We have developed an opportunity to provide experiences that extend beyond the boundaries of the UK by developing global relationships with philanthropists and youth work organisations.

The pinnacle of our working with young people is our Explore More Programme which takes place in South Eastern France at Querubi Camp which has been in existence since 2011. It is owned by Willem Voorvaart who is a philanthropist and provides the experience free of charge to youth work and young adult organisations that meet his qualifying criteria. They have organised several camps every year for underprivileged British teenagers who are invariably from troubled backgrounds. During these week long camps they introduce teenagers to the natural world of their French olive farm and to the rhythm of working days on a farm. It has the potential to provide a life transforming event for the young people that participate partly because it provides underprivileged teenagers with new perspectives.

In the tranquil environment YP's are exposed to numerous new challenges and by way of much individual and group discussion, provide new perspectives on themselves and how they interact with others. Working in collaboration with Willem we are collectively endeavouring to help the YP's find the motivation and the ability to potentially alter their life situations.

The camp is based at Domaine de Querubi in South Eastern France and is organised around a fixed daily routine of light farm work in the mornings, challenging sports in the afternoons and many communal activities in between. All the activities are group-based and supervised by qualified staff.

We will raise funds to pay for our costs associated with the residential being attended twice per year by making a 3-year grant submission which started with the September 2018 visit and targeted matched funding working in collaboration with The Good Exchange. In 2019 we are going to undertake two 1 week long residential which we now call the Level 1 Explore More Programme. Working with Willem and his team we have created a new Level 2 shorter programme which will focus more on the individual and developing the unique capabilities of the whole person. This will commence in the summer of 2019 and will effectively be the pilot scheme.

We will underpin the quality of 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.
- Encouraging and inspiring our Young People to aspire to increased levels of achievement and positive life pathways.
- Reviewing our governance and management structures and documents to ensure they are fit for purpose now and into the future.
- Refreshing the Volunteer Board of Trustees using our succession planning policy to stimulate newness and continuous improvement.

2: Organisation Details

2.1: Charity Name

Didcot TRAIN- inspiring young people.

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

Charitable Incorporated Organisation
Registered charity, number 1176258

The Board of Trustees approved the intention to apply to change the status of the Charity to a Charitable Incorporated Organisation (CIO) in 2017. This decision was made having had a comparison made between our existing Unincorporated status and the reason why CIO's were introduced at the end of 2012, after 6 years of consultation. We attained the new status in March 2018 and commenced using the new name in line with the new financial year in April 2018. As a CIO we are now provided with all of the benefits of a registered company without the additional administration burden as all of this is carried out by the Charities Commission. This has required the organisational name change to Didcot TRAIN – inspiring young people. Now that the new CIO has been established we will also review our objects this year to ensure ongoing appropriateness and future proofing.

The old Didcot TRAIN Youth Project Charity was formally wound up 01/4/19

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 in order 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 the Organisation 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 built on the development of trust which enables 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. In the course of planning and selecting YP’s to participate in activities and programmes we come into contact with parents and guardians and directly and thereby build relationships with them which we believe is beneficial to the YP development.

Co-operation: we seek co-operative 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 to grow aspiration by accessing the broadest possible range of activities and resources and to become an integral part of the emergent Didcot Garden Town living creation.

Collaboration: we seek to collaborate with 3rd parties in order to create synergy and added value through combining capabilities to deliver enhanced outcomes for YP. We will work to minimise duplication of effort within our community whilst being true to our core offering.

4: Our activities, 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, child sexual exploitation (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. 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 are and 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;
- Querubi Camp Explore More programme annual residentials in France
- 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, guardians and carers;
- A popular football project, attended by up to 30 young people each week.
- BACA's awards winner for Inspirational Youth Group 2016 and Community Engagement 2018 giving a 100% submission to success record
- YOGA and Generation Heartbeats
- Gender Awareness groups
- Dinner & Debate
- Young People have achieved National Citizens Awards
- Young People have achieved Level 2 Institute of Leadership Management Awards
- Contributing to co-Youth-based organisations as an active participant and wider Community Forum's

The charity continues to support our 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.

The Annual Celebration event is becoming established as a flagship event for recognition of our Young People and is hosted by our patron Ed Vaizey MP for Didcot & Wantage.

5: Our Goals

5.1: In this year 2019/20

We will extend our presence amongst the young people of Didcot building on the tremendous momentum generated in our “re-launch” year of 2015/16 and the highly successful years of work with our YP’s in 2017/18 and 2018/19. We will do this through regular Detached youth work, Mentoring and associated term-time and holiday leisure learning activities.

Detached Youth Work will take place regularly on Mondays, Thursdays and Fridays and additionally to suit the needs of the young people or where circumstances need a dynamic response. We will provide a minimum of 864 hours of detached street work in the first year of the plan growing to 1728 in the final year of the plan in 2021. We will also review effectiveness of all activities on an appropriate basis and at Strategic Away Days. We will offer lunchtime and in the day sessions of detached work to UTC, St Birinus and Didcot Girls Schools and work to extend our work to Aureus School with their agreement.

The Mentoring programme has been extended following its successes in 2017/18. The current general approach is to provide an hour-long programme of 1-2-1 mentoring session each week for 6 weeks. The young people selected and prioritised 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 or Riverside Counselling. 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 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 each February and attended by our patron, Ed Vaizey MP. The current Mayor of Didcot Anthony Dearlove will also be invited to take part following the successful relationship developed during Steve Connel’s tenure followed by Bill Service.

The aims of this mentoring programme will be to combat drug culture, criminal behaviour, educational refusal, CSE, youth related violence 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 and accept and value their right to healthy and safe relationships, the risk of engaging in risky and damaging behaviours and relationships is reduced.

We will undertake pilots where funded to explore opportunities to increase our impact. The pilot we undertook with a group of 11 year olds who still attend one of the primary schools was undertaken to better understand and modify behaviours and ensure that when these young people move onto their secondary education that the likelihood of an effective transition has been maximised for those individuals. This has progressed beyond pilot stage into business as usual.

The impact and demand of all innovative ways of working and potential new programmes will be carefully monitored and tailored so that they can be continuously improved and funding can be sought.

We will continue 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 volunteers 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. We will also look to collaborate in this specific area with other organisations and access Oxford United FC available support.

We will regularly review and establish needs for other activities /replace activities from time to time in order to keep them fresh and productive against all measures. Recently introduced yoga sessions have proven to be immensely popular, especially amongst the young males plus Gender groups, dinner and debate and various other planned activities. We will constantly review the activities and amend and adjust them to meet the changing needs of the YP.

TRAIN is aiming to help combat anti-social behaviour (Civil Injunctions or Criminal Behaviour Order-CBO) by also offering school holiday time 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 end to end planning and doing process. We have been awarded a 1-year grant by Thames Valley Police for this year through their Early Intervention Youth Fund. Through this funding we have recruited an additional Full Time Youth Worker, as of 1.04.19, 1 year earlier than planned in the BD plan. With that funding we will be using detached delivery methods to increase our outreach ability, run social action activities, participation and skill development activities for at risk young people. We will be completing youth work both one to one and in groups with those engaged during outreach activity, conducting outreach into anti-social behaviour hot spots as agreed with community teams and tailoring support offered to the needs of those young people being engaged

We will be working collaboratively to ensure a multi-agency approach and consistent support planning, reducing exclusions and helping young people maintain education and/or employment. We will also continue to work with specific groups of young people identified following internal discussions as well as with other agencies 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 initially have a budget of £1,000 for each summer school holiday and the opportunity to increase their budget by fundraising, with the aim of having something on every day for young people to engage with. We will co-design and organise 2 joint events with our collaborative partner SOFEA over the summer holidays and will review the effectiveness with a view to making deeper commitments to directly benefit the

YP community.

5.2: Quality

We achieved the Ambition First Steps Quality Mark in 2016. Therefore 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.

Over the period of the plan we will in principle follow best practise and intend to achieve the Ambition Bronze Quality Mark, to ensure policy and procedural frameworks are in place to sustain the operation. We will then review benefits and potentially pursue the Silver Quality Mark if our rate of growth in resources can sustain it.

6: The Community Benefit and Need

6.1: What is the Public Need?

Young people's needs were highlighted through TRAIN's absence from the streets for 6-9 months in 2015 and led to the re-emergence into public visibility, through Anti-Social Behaviours 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 delivered a significant positive impact and is clearly a core element USP.

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 several situations in Didcot where young people are at risk. The Community Safety Partnership gave TRAIN a grant in 2016/17, 2017.18, 2018/19 and again in 2019/20 to provide part of the mentoring provision to young people at risk. We are building upon the results of that initiative and are extending our mentoring provision. We plan to retain the support of the CSP in our work due to the effectiveness of our delivery.

6.2: Who will benefit from the organisation's activities?

The young people of Didcot, particularly the vulnerable and disadvantaged, will benefit from TRAIN's activities and this will benefit the wider community of Didcot in turn. The young people will benefit from being an active element of our thriving community, having a voice when it comes to shaping decisions regarding community facilities and a resultant sense of achievement.

6.3: How will they benefit?

Didcot's young people will receive support with addressing the multiple challenges they face and opportunities to use their time constructively. This will unlock their potential through building self-esteem, confidence and all-round well-being and receiving help to recognise and access the full range of choices they have for how they lead their lives.

We have a proven track record of contributing to the reduction of crime and the fear of crime in the community of Didcot. 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.

We will 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 fourth staff employee in 2019/20 with the continued intention of growing capacity in line with the population growth of our Town
- Extending detached youth work to include alternative Saturdays
- Increasing our mentoring offering, seeking referrals from schools, public sector youth bodies and other agencies. Charges will be made for these services when grant funding is not available
- Exploring other ways to fill the gap left by reduced public provision of early intervention services
- Continued Delivery against a goal of continuous improvement in all that we do

6.4 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 year olds, 3 wards in Didcot had amongst the lowest staying-on rates in Oxfordshire, suggesting low aspirations despite 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. However, Community First Oxfordshire (CFO) have been contracted by the County Council to work with Oxfordshire Community and Voluntary Action on a broad-ranging project to find out what the most pressing issues are in communities across Oxfordshire. They have found that Didcot's profile in relation to 2 key category areas out of the 10 measured, namely provision of facilities for education, skills and training and children and young people is rated only 1 out of 10. TRAIN will work collaboratively with OCF and encourage other related organisations to participate to better understand the nature and scale of concerns and seek out options for finding optimum solutions.

6.5 The Garden Town status

Didcot is growing rapidly. New employment opportunities, particularly in modern technologies, are attracting people to move into the area. New housing estates construction is progressing at a significant rate against the plan to construct 15,000 homes and 20,000 new jobs in 15 years. A proportion of these houses are social housing, as required by statute; the need for services such as TRAIN's will grow. The Garden Town status is focussed around identifying the best ways to help Didcot benefit from this transformational change. The announcement of the second enterprise zone will enable local government to retain business rates for expenditure on roads and infrastructure. Oxfordshire County Council submitted a Housing Infrastructure Fund (HIF) business case in January 2019 to the Ministry of Housing Communities & Local Government (MHCLG) associated with expected growth in the Didcot Garden Town area.

To underpin the growing needs of the increasing numbers TRAIN would like to play their part in ensuring that Didcot's young people are able to feel that they are an integral element of the identity of the town and that they can feel rightly proud of what Didcot is becoming and that the likelihood of their hopes and aspirations being realised are ever increasing.

To do this we raised the level of our paid staff to 3.2 FTE in January 2018 having extended the role of the Youth Work Facilitator to full time following exit interview feedback from the outgoing part time YWF. We needed to do this to increase our capabilities and to be able to plan to undertake a greater level of activities for the existing population. We also have recruited another full time Youth Worker for the commencement of 2019/20 financial year which will

enable us to keep pace with the predicted growth, meet the funding authorities (TVP EIYF) objectives which aligned with our own and enable us to continue to manage a larger volunteer youth-based workforce so that we can expand our activities further. We will also develop the Non-Youth Work facing volunteer base through assigning clusters of workers to lead roles overseen by the Board of Trustees.

6.6: Collaboration with other organisations

Public-sector based youth services are currently limited since OCC made 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 any formal organisations yet collaborates fully with the Police, Social Services and other specialist agencies. This is part of our uniqueness in how we reach out to the people that we do and are able to build trust which is fundamental to building the foundation for inspiration and changing young lives for the better.

Nevertheless, in order to help the YP's progress from their present situations, TRAIN needs to and will build upon existing and develop new effective, collaborative working relationships with dedicated organisations. These include the University Technical College, the emerging Didcot Community Association initiative, St Birinus, Didcot Girls, Aureus & Manor Schools; The new format that the Didcot Hub and the Vibe will take; the Police; the Orchard Centre Management Team, Cornerstone, Didcot Town Council, South Oxfordshire District Council, Community First Oxon, SOFEA, Oxfordshire Young Carers, Riverside Counselling Service, NOMAD's The Abingdon Bridge and others where we can create synergies which will bring benefits of scale, finances, services and interdependency.

TRAIN will seek out partnerships and cooperative relationships with organisations where we can use their capabilities and capacity to collectively complement both parties work and where they 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. We will do so by identifying prioritised opportunities for open discussion leading to small scale mutually beneficial activities to co-create. We will then review lessons learned and wherever possible advance the relationship to deliver greater benefits to our YP. This may grow to embrace 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 what we know to be the best possible service that we can to our young people, working with all named resources as well as those who we discern we must work with as we evolve and grow. We will work to deliver KPI's and to the ethos of always seeking to do the right thing even if it might be

short term detrimental to delivery statistics. If this eventuality occurs we will work with those who provide financial sponsorship and support to enable us to do our vital work to amend and enhance the effectiveness of the KPI's.

We aspire to involve a group of young people in every aspect of experiencing a personal development focussed visit abroad twice each year.

Inputs and focussed effort by TRAIN will be 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.

Activity to measure	Target 2017/18	Achieved	Target 2018/19	Achieved	Target 2019/20	Target 2020-21
No of YP engaged	240	498	280	461	340	400
No of YP reporting improved health and/or wellbeing	200	463	245	395	310	360
No of YP sustaining or accessing employment & education	180	199	235	340	290	340
No of YP reducing ASB and demonstrating pro social behaviour	100	309	112	283	137	150

No of YP identified as at risk and referred to specialist agencies	75	146	85	151	105	115
No of YP reducing substance misuse	100	140	112	189	137	150
No of YP with improved confidence and self esteem	225	252	335	419	390	450
No of hours detached youth work delivered (utilising both staff and volunteer time)	864	878	1152	2004	1440	1728

Activity to measure	Target 2017/18	Achieved	Target 2018/19		Target 2019/20	Target 2020-21
Increased volunteer resource (baseline =17)	20	42	25		30	35
Increased permanent Staffing resource	2.5 FTE	2.4 FTE	3FTE		3.5FTE	4FTE

Achievement of Ambition Quality Mark	NA	NA	Bronze Award		NA	Silver Award
--------------------------------------	----	----	--------------	--	----	--------------

8: Promotion and advertising our activities and services

Young people will be accessed by promoting interest in activities and opportunities through clever use of our shop window

Social media: young people will be able to contact TRAIN and receive information on activities through Facebook, Twitter, What's App and other social media channels, particularly those YP use.

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

In this year we will upgrade our website to make it more user friendly to manage and to access. We will maintain regular contact with our supporters through various forms of communication and will enhance our Newsletter quality and e distribution. We will report back to them on major developments such as our review of mission and governance.

Churches representatives: we will persevere in our desire to establish a network of volunteer representatives in each church, to receive and pass on news to church leaders and congregations and encourage their continuing support, in money and time. We will recommence our active participation in quarterly Churches Together in Didcot (CTiD) meetings now that they have been reconvened following the appointment of a new Chairman and Secretary.

We will especially target key resources at those events likely to raise considerable funds or reputation and will develop the Annual Celebration event and a main fund-raising event per year, potentially planned and organised by volunteer supporters.

9: Running the Organisation

9.1: Board of Trustees

Chairman: Brian McNamee I.Eng MIGEM, ICW, elected at AGM September 2015

Treasurer: Nicole Guest ACA elected at AGM September 2017

Operations Lead: Maria Semmonds elected September 2019

Marketing & Communications Lead: Nicky Platt elected at AGM September 2015

Business Development Lead: Luke O'Neill elected at EGM 4th December 2016

HSE, Premises and specific projects Lead: Greg Kurnikov elected at AGM May 2019

Stakeholder Engagement & Fundraising: Brian McNamee

Governance & IT Lead: Noora Firaq elected at AGM September 2017 resigned 14.05.19

2019 AGM brought forward from September to May to more closely align with our Financial Year end of April.

Where possible other Trustees will be recruited up to a maximum of 8 persons. The Board of Trustees meet twice monthly, once in person for the main meeting and once on a conference call, as required. We intend to establish YP representation at Board of Trustees meetings this year building upon the successful contribution our Young Ambassadors and Young Leaders have made to our recruitment interview activities and panels.

9.2: Staff (Including Volunteers)

Full Time Staff:

Lead Youth Worker: Alice Dore appointed January 2016

Team Administrator/Youth Work Facilitator: Charlotte Jenkins appointed January 2019.

Part time Staff:

Youth Worker: Justina Petkunaite appointed Jan 2017

Youth Worker: Lisa Harrold appointed September 2019

Youth Worker: Harry Walshe appointed September 2019

Youth Worker: Charlotte Peters appointed September 2019

Legal advice is provided by volunteer Stephen Atkinson and externally if mandated.

Volunteers: A list of currently active Youth Work and Back Office volunteers is kept in the Office by the team administrator.

10: 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 and for project activities beyond the norm for Youth Work.</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>Succession Planning policy introduced 2016. New procedures for regular, phased rotation of trustees will be introduced with the revision of the governing documents.</p> <p>Staff development and Supervision approach. 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 whilst being collaborative</p> <p>Employ highly skilled staff. Ensure good training delivered and understood and competency development of our volunteers means that they are never over faced.</p> <p>Ensure Services and projects are co-produced with young people and they are represented through involvement in Trustee meetings and 'in service' inclusion meetings.</p>

Insufficient number of volunteers	Young people, charity	Unable to maintain our service to the young people	M	Continue to actively recruit suitable volunteers. Provide regular supervision and opportunities for personal development for our volunteers Maintain regular communication by management and trustees with volunteers, as if employees, to ensure they feel valued by the whole charity & 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 Develop pipeline of trust and grant opportunities, reviewing application throughput and outcomes.
Loss of Broadway 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. Temporary disaffection of our YP	M	Maintain the support of SODC for TRAIN work. Work with SODC to provide alternative long term accommodation. Make use of alternative free premises, e.g. at a supportive church.

11: Accommodation

TRAIN occupies shop premises on Didcot's main street, Broadway owned by South Oxfordshire District Council. The premises provide high visibility to the community whilst being in poor state of repair. The occupation is under a Tenancy at Will contract which was signed in January 2019.

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/work cv applications.

We will seek to gain longer term security over an alternative premise to ensure we are best placed to sustainably plan, administer and deliver services to the young people of Didcot and surrounding areas. Didcot Town Council own Willowbrook Leisure Centre and as part of an open public request to register interest in occupation TRAIN were selected as successful candidates in 2018. There was a DTC sub group established to ascertain costs and terms and conditions for occupation and a legal contract was under draft. However, we have released our interest in this building as it was deemed to be too much of a compromise as it was in need of considerable investment to make it suitable for our growing needs. We are actively searching for alternative accommodation in collaboration with SODC.

12: IT

Ageing IT equipment needs to be replaced within the life cycle of the Business Plan and our IT systems and software will be routinely reviewed annually on an "as-needs" basis. It is our intention to enable our office based shared drive database to be accessible remotely to enable access by Trustees, staff &

Volunteers to have current information readily available and to aid compliance. This is in the budget for 2019.20.

13: Policies & Procedures

Policies and procedures have been blanket reviewed and updated in 2016. New and existing policies will continue to be created on an “as-needs” basis.

14: Fundraising Strategy

14.1: General Funds

Unrestricted grants to provide support for our operational costs, broader objectives and mission will be sought wherever possible.

SODC policy is to provide no more than 33% funding of the operating costs of a charity. They have managed a tender process to award successful grant applications for 4 years from April 2017 to April 2021. TRAIN have been successful in their submission and will receive 93% of what they bid for. By 2020.21 SODC direct grant will represent 11% of the operating costs and therefore funding will be delivered through other sustainable sources.

The shortfall in operating costs will be met by successful Business Development activities, reviewed monthly at the Board of Trustees meeting and measured by use of a tracker tool which will record the source of capture and prioritisation of known sources of potential funding and assist the management of the bid processes. Our tactical plan is to submit between 1 and 2 multi-year, if possible, submissions per month in order to convert sufficient opportunities to deliver our forecast/budget.

Current organisational supporters will be managed with care to minimise risk of them reducing their support in these times when charity monies are in great demand.

We will encourage and promote Individual sponsorship and Organisational sponsorship. Individual sponsorship will be encouraged and sought after and will be communicated through our website, social media, existing charity and people networks, word of mouth, current and new supporters and organisations. We will encourage any supporting member of our community who is having a birthday or anniversary party, special family and friend’s celebration or similar events to adopt TRAIN as their chosen charity fund raising recipient.

Through Organisations we will encourage individual employee Gift Aided sponsorship through hobbies, events such as fun run, sponsored cycle rides, runs, slimming, etc., etc as well as organisational link up’s, matched giving, Company celebrations and one-off events.

We will set the financial bar in our budget planning and track actual versus planned performance on a monthly basis at the Board of Trustees meeting.

14.2: 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.

S106/CIL monies will be targeted as part of the planned development of Didcot through the Town Council. An ethical policy of targeting sustainable income from Social & Corporate employer strategies will be created. Opportunities to collaborate with organisations having complimentary values and skills sets will be undertaken to maximise the available benefits of collaborating. If they are sufficient in scale and complexity Relationship Management plans will be developed to ensure the collaborative agreements made will be mutually beneficial, measurable and sustainable. Opportunities to bid collaboratively for contracts and grants will be actively sought.

14.3 Develop sustainable sources of income

We will continue to develop sustainable sources of increased 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 to achieve traction in our projects, in anticipation of planned income growth (See Fundraising strategy).

14.4 Grants and sustainable sources of funding

We will:

- Seek the continued support and increase sponsors of our current sources of core income: Existing sponsors meeting this criterion specifically SODC (4 year grant), CSP, the CTiD, Didcot Town Council.
- Develop funds from identifying and successfully bidding on collaborative working opportunities with partners specific to particular bids
- Continue to collaborate with The Good Exchange to help them gain traction as an organisation and for us to gain matched funding
- Develop new relationships and seek new sources of unrestricted grant income in the £5,000 to £15,000 category.
- Develop new and existing relationships within the £1,000 to £4,999 category
- Develop individual "friends" and supporters of TRAIN relationships that help us raise our visibility and also secure a feed of multiple low levels of funding and create a snowball of momentum
- Develop a register of trusts etc that make grants to our activities and with similar objectives to ours, to assist priority management of submissions.
- Develop a brochure of our activities that we can use with new contacts and to develop an initial interest in our work.

14.5 Trading income in pursuit of charitable objectives:

Our mentoring services to schools are potentially of great value to the schools and save them money in respect of other activities surrounding school refusers and exclusion processes. As a consequence of the success of our pilot projects at UTC & Manor schools we intend to provide our services to

schools at a rate which in principle seeks to recover our full costs plus a margin of contribution to operating costs of TRAIN. If budgetary constraints prevent the schools taking up our services we will seek to fundraise to enable the YP to continue to benefit from our contribution.

We will review our governance and management structures and documents annually to ensure they are fit for purpose and do not prevent us from making targeted submissions in line with our objectives.

14.6 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. Typical 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, sponsored music events, Christmas lights etc., etc. 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 on a regular basis to keep return traffic levels high and make best use of different social media and communication channels in order to suit target audiences.

14.7 Regular donations

We will:

- Maintain regular contact with our supporters and regular donors at very least 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.

14.8: Trading

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

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

15: Income & Expenditure Forecast

See separate attachment for year end 2018/19

Our policy is to provide 6 months' operating costs with 4 FTE staff, after allowance is made for redundancies and other obligations if the worst-case scenario occurs. This provides enough reserves to allow us to take reasonable controlled 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.