

Cabinet – 2 July 2014

Update on Darlaston Community Association Sports and Social Recreation Ground Business Plan

Portfolio: Councillor I Shires, Community Engagement and Voluntary Sector
Councillor A Andrew, Regeneration and Transport

Related portfolios: Leisure and Culture,

Service: Communities and Public Protection, Property Services, Clean and Green Services

Wards: Darlaston South

Key decision: No

Forward plan: No

1. Summary

1.1 This report provides an update on the development of a business plan for Darlaston Community Association Sports and Social Recreation Ground (DCA). It reminds Cabinet that they agreed on 19 March, 2014 to invest funds for essential works to bring Darlaston Recreation Ground building and grounds up to an acceptable standard, as set out in sections 3.2.2 and 3.2.4 of the report considered at that time, noting that this is subject to the Cabinet receiving a robust business plan that justifies this investment, as previously agreed with the Trustees.

1.2 Work to develop a robust business plan is ongoing. However, this report also provides some significant areas where Cabinet would require assurance and appropriate mitigating steps to be taken by DCA prior to Council funding being released.

1.3 Cabinet is asked to note the report subject to a further report being made available that confirms the final position and enables Cabinet to consider options for maximising this opportunity for community/property investment in DCA.

2. Recommendations

2.1 Cabinet notes progress to date with respect to the development of a robust business plan by DCA as requested in the Cabinet report of 19th March, 2014, in order to inform a future decision for investment in this facility.

2.2 Cabinet is asked to support the request to DCA to provide the assurances/information detailed in section 3.3 of this report, including any additional requirements that emerge as the business plan continues to be developed.

2.3 That a report be submitted to Cabinet once all available information has been provided.

3. Report detail

3.1 Cabinet agreed on 19 March, 2014 to invest funds for essential works to bring Darlaston Recreation Ground building and grounds up to an acceptable standard, as set out in sections 3.2.2 and 3.2.4 of the report considered at that time, noting that this is subject to the Cabinet receiving a robust business plan that justifies this investment, as previously agreed with the Trustees.

3.2 Appendix 1 of this report provides the current submitted Darlaston Community Association Sports and Social Recreation Ground (DCA) business plan. The plan provides:-

- A mission statement
- Recovery Activities
- Strategic Context
- Operating Environment
- Aims
- Project Activity
- Finance Strategy
- Staffing
- Operating Procedures
- Risk Analysis

3.3 The business plan provides a useful framework for the development of DCA's business activity. However, in order for Members to be satisfied on the robust nature of the submitted plan there are a number of areas where further information and assurances are required, including:-

Finance – Detail on future income projections in terms of potential future grants and other income streams. Information on any financial reserves and audit arrangements provided by a qualified accountant. Details of the current position per key financial statements.

Nursery – The business plan indicates increased income projections from Catherine Cross Nursery. Information is required on how this is calculated, how this relates to staff wages over the period covered in the plan and how this also relates to the fact that Ofsted has de-registered the provision. Members should also see Section 5 of this report, "Risk Management."

Sports Pitches - Evidence of a demand for increased use of the sports pitches is required?

Contingency Planning – Members would need to be satisfied about any proposed steps to be taken where income streams perhaps do not become available or where there is a shortfall in income due to a number of potential scenarios. For example, how the DCA would mitigate against a decline in interest in activities or temporary closure of the site due to refurbishment work, and how they would deal with any staffing implications, including staffs wages.

Needs assessment / local community consultation – Information is required to demonstrate local interest/input/consultation and levels of support for any proposed types of provision. The assessment should also demonstrate any impact that provision could make from an equalities perspective.

Competitor analysis – Information on who the Association may be in competition with and also who prospective partners may be that may help with delivery of more resilient services.

3.4 In the preparation of the business plan, DCA is working with Walsall Voluntary Action and is accessing universally available Council services such as support from the Council's Strategic Resources Officer.

4. Council priorities

4.1 Members are reminded that the proposed approach offers the potential to make a contribution towards the Council's priorities of:

- **Supporting business to thrive and supporting local people into work** – the Rough Hay area is one that experiences high levels of local unemployment and improved local facilities could provide opportunities for local training and support providers to provide targeted outreach services.
- **Improving health including well-being and independence for older people** – Darlaston Community Association Sports and Social Recreation Ground (DCA) is a venue that could contribute significantly to an increase in the provision of physical activities and community driven initiatives. The community has high levels of health inequality.
- **Creating safe, sustainable and inclusive communities** – an increase in use and opportunities at Darlaston Rec would begin to develop its role as a focal point for community activity.
- **Improving safeguarding, learning and the life chances for children and young people** – improvements to the facilities could benefit local children and families.

4.2 Members are also reminded that the opportunities to support additional resources for Darlaston Community Association Sports and Social Recreation Ground (DCA) support the Marmot Principles through the following activity:

- Give every child the best start in life – opportunities, with schools and Children's Centre to provide activities for families and children.
- Enable all children, young people and adults to maximise their capabilities and have control over their lives – linked to increased opportunities for community and partner driven activities and services at the venue.

- Create fair employment and good work for all – an opportunity to deliver ‘outreach’ events and activities around access to local jobs and training.
- Ensure a healthy standard of living for all – through improved facilities to the sports ground and building and increased accessibility.
- Create and develop healthy and sustainable communities – Darlaston Community Association Sports and Social Recreation Ground (DCA) have the opportunity to be an integral part in shaping and delivering local activities to support opportunities for the local Rough Hay community.
- Strengthen the role and impact of ill-health prevention – as above.

5. Risk Management

- 5.1 Members were previously informed that there is risk that, despite the Council’s investment and improvements to Darlaston Community Association Sports and Social Recreation Ground (DCA), DCA’s Directors/Trustees will be unable to implement a viable business plan. DCA has traded at a loss for several years and the latest set of company accounts, whilst showing a marginal improvement on the previous year, still show a precarious financial position.
- 5.2 All but one of the board members were appointed in December 2013 so have very little track record of governance of the Community Association (CA). Council officers understand that the management of the CA has not changed. Potentially this counterbalances the inexperience of the board, but on the other hand the Council would need to have confidence that this management, who failed to maintain the building under the terms of the current lease, are able to turn the organisation into a community and financial success.
- 5.3 It is also important to note that Catherine Cross nursery was closed on 18 October 2013 as Ofsted, who regulate all early years settings suspended their registration. This follows an inspection in July 2013 which deemed the nursery inadequate and was followed by two subsequent monitoring inspections which didn't change this judgement.
- 5.4 The suspension of registration by the regulator was because of sustained and significant concerns about aspects of safeguarding, welfare and learning and development for children.
- 5.5 Darlaston Community Association Sports and Social Recreation Ground (DCA), is highly dependent on income generated through the Catherine Cross nursery. Future income forecast for 2015/16 is £92,000, however there is no contingency in place to mitigate any risks if this income is not achieved or registration is not re-instated.

6. Financial implications

6.1 In summary the funding requested is:

Works to bring the Building and grounds up to acceptable standards:

One-off necessary expenditure to the building - capital	£255,750
One-off reinstatement and improvement works to the grounds – capital	£32,445
Total necessary one-off expenditure	£288,195
<hr/>	
Ongoing maintenance of grounds - revenue	£14,400
Total ongoing expenditure	£14,400
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<u>Additional (non-essential) Works / Funding:</u>	
One off capital expenditure on other desirable improvements	73,000
Ongoing revenue funding for building management activities (already covered in the lease)	10,000

6.2 In total, there is £361,195 of one-off capital works and £24,400 of ongoing revenue costs for Cabinet's consideration.

6.3 There are currently no budgets allocated for this expenditure.

7. Legal implications

7.1 As previously reported Legal Services and Asset Management have been involved in the reviewing of the existing lease at Darlaston Community Association Sports and Social Recreation Ground (DCA) and would be involved in the negotiation of the terms of any new lease.

8. Property implications

8.1 As previously reported the proposed investment could be made on a 'without prejudice' basis, notwithstanding the terms of the lease between the Council and DCA. On completion of the works DCA would remain responsible for future maintenance and upkeep of Darlaston Rec.

9. Health and wellbeing implications

9.1 Please see section 4.2.

10. Staffing implications

10.1 Active monitoring of the future use and management of DCA can be achieved within existing staff resources but will require the reallocation of those resources from other priorities. This could impact upon ability to progress other work.

11. Equality implications

11.1 The Council would require a needs assessment from DCA in order to help inform an Equality Impact Assessment.

12. Consultation

12.1 Please see section 3.3. DCA needs to demonstrate how they have consulted or are intending to consult on future service delivery, and how they would be able and best placed to meet local needs.

Background papers

Appendix 1 Darlaston Community Association Sports and Social Recreation Ground (DCA) Business Plan – Submitted 20th June, 2014

Authors

John Leach
Head of Communities & Public protection
☎ 653702
✉ leach j@walsall.gov.uk

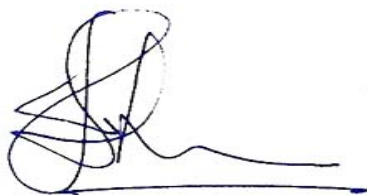
Jay Patel
Voluntary & Community Sector Officer
☎ 653087
✉ patelj j@walsall.gov.uk

John Stevens
Head of Property Services
☎ 65
✉ stevensj j@walsall.gov.uk



Jamie Morris
Executive Director

27 June 2014



Councillor I. Shires
Community Engagement and Voluntary Sector



Councillor A. Andrew
Regeneration

27 June 2014



Darlaston
Community
Association Ltd.

DARLASTON COMMUNITY ASSOCIATION

BUSINESS PLAN 2014-2017

Darlaston Sports and Social Centre
Hall Street
Rough Hay
Darlaston
WS10 8NW

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EXECUTIVE SUMMARY

This business plan details the work Darlaston Community Association (DCA) will be undertaking over the next three years to recover from its current weak financial position to become a major focus of community activity in Darlaston and Rough Hay. The plan shows how the building and outdoor facilities will be transformed from their current unsatisfactory state to a modern resource that residents will want to use.

The plan shows how future activities will be developed according to the needs identified in the Area Profiles, which will mainly consist of improving the health of local residents and providing support for unemployed people to increase their skills and access jobs. The plan also states that DCA will increase its engagement with local residents in terms of shaping future activities at DCA as well as providing opportunities for local volunteering to increase.

The plan will build upon the existing sporting facilities to develop a sporting, leisure and exercise centre for all ages. This will require developing partnerships with other organisations such as Public Health and NHS Lifestyles Team to help people lead healthier lives.

Due to the difficult financial position DCA has been in over the past five years, this does mean that DCA needs to rebuild its financial reserves, improve its operating procedures and resurrect its reputation in order to thrive in the future. The first year of this business plan is concerned with recovery of DCA. All aspects of the recovery will need to be successfully delivered before growth and increase in activities are likely to be achieved.

Surpluses are expected to be produced in 2015/16 and 2016/17.

As part of the business plan, an analysis of the strategic and operating environment has been undertaken as well as a risk assessment.

MISSION STATEMENT

The board of trustees and staff of DCA have agreed the following mission statement:

To provide educational, recreational and sporting activities for the residents of Walsall, paying particular attention to the residents of Darlaston.

Background Information

- Darlaston Community Association (DCA) Ltd, a registered Charity (Registration number 1055351) and a Company Ltd by Guarantee (Companies House registration 03181776), was formed in 1996 with the primary aim of provide a range of activities and a meeting place for all residents of Darlaston. Over the past 36 years we have successfully delivered a wide range of community development and social activities including food banks, activities for young children, play schemes and play clubs, youth programme, sports programmes, luncheon clubs, vocational and non-vocational adult education and social activities.
- The organisation is managed by a Board of Directors elected annually at our AGM. The Board currently comprises 7 individuals with a diverse range of skills and backgrounds. All Board members are from the local community and possess the local knowledge essential to the successful oversight of a community focused organisation. However, the Board acknowledges there are skills gaps to be addressed within the organisation's governance and are actively seeking to recruit new members to address this issue.
- The Community Centre building represents our most significant asset in meeting our aim. The building is leased from Walsall Council on a peppercorn rent of 21 years term, which is due to expire in 2017. The impending end of the existing lease presents a significant risk and significant barrier to accessing the full range of funding that may be available to further enhance provision. As such, the Board have agreed the negotiation of an extension to the existing lease with Walsall Council will be a priority task within the next 12 months.
- A small staff team of three are employed to manage the buildings and its services (Site Manager and two Staff). The Board recognises the need for additional staff resource to focus on business and income development and is pursuing voluntary support in the first instance, with funding for the recruitment of this role in the future.
- DCA Ltd manages Catherine's Cross Nursery (CCN). CCN was established in 1998 and operates from a self-contained single storey building in Darlaston also leased from Walsall Council. The nursery is registered by Ofsted on the Early Years Register and both the voluntary and compulsory parts of the Childcare Register.
- CNN currently accounts for the largest source of income and expenditure for DCA Ltd but only covers costs associated with the operation of the nursery. If DCA is to continue and grow, its social and sporting programme must reflect local community needs and desires, seek to attract a wider range of external funding and improve the building facilities in order to make them more attractive to the community. In particular, the main community centre and outdoor sports facilities are in need of a major refurbishment. This has been conditionally agreed by Walsall Council's Cabinet.

RECOVERY ACTIVITIES

DCA's accounts show that during the previous five years, the organisation has made a financial deficit for four years. Although a small surplus was recorded in the 2012/13 accounts, this was mainly as a result of some staff choosing to take reduced salaries.

The poor level of financial reserves and uncertain position of the nursery means that this is not a normal business plan but specifically outlines the activities that DCA will undertake to recover its financial viability. DCA's staff and trustees realise that unless the recovery is properly implemented then DCA is unlikely to survive. DCA's staff and trustees have fully committed themselves to working to recover the viability in an open and transparent manner with a range of relevant partners.

This business plan has two phases of recovery activities:

- Phase 1-**RENEWAL**:
 - _. Refurbishment of premises
 - _. Future plans agreed
 - _. Short-term financial position secured
 - _. Operating procedures improved
 - _. Reputation restored

- Phase 2 -**GROWTH**:
 - _. New activities started
 - _. Long-term financial position secured
 - _. Reputation enhanced

STRATEGIC CONTEXT

DCA delivers community activities for residents across the Darlaston South ward in Walsall from its base at the Sports and Social Centre in Rough Hay.

The Area Profiles (produced in January 2013) give key information about the population living in the Darlaston and Bentley Area Partnership. The key issues for the area include:

- Low levels of life expectancy
- High level of residents out of work and dependent on benefits – 10.4% of adults are unemployed compared to the Walsall average of 7.5%
- Low levels of educational attainment - 57% of residents have no qualifications
- All neighbourhoods are in the most deprived 25% in England
- Health issues include teenage pregnancy, infant mortality and cardiovascular mortality
- A relatively young population profile compared with the rest of Walsall.

Considering the Rough Hay area in more detail, the neighbourhood suffers from:

- Higher levels of respiratory diseases (such as pneumonia and bronchitis) – around a third higher than the Walsall average
- Higher levels of alcohol admissions to hospital – around 20% higher than the Walsall average
- Lower levels of life expectancy.

DCA will develop and deliver project activities that directly contribute to improving these issues for residents in Darlaston. As the main issues are jobs/training and health issues, these two issues will form the main new areas alongside engaging with the local community more extensively. Tackling health issues can build upon the sports facilities that DCA already has as well as the refurbishment of the bowls green.

This will require engaging with organisations that DCA has not previously worked with, such as Public Health, GP centres and job clubs.

OPERATING ENVIRONMENT

Considering the strategic context, DCA has undertaken an assessment of its strengths and weaknesses as well as potential opportunities and threats.

Strengths

- Good sized sports facilities including floodlit and fenced synthetic sports pitch and football pitch
- Changing rooms and showers allow all-year activities
- Bar attracts local residents and income
- History of successful community activities in Darlaston and Rough Hay
- Varied activities delivered including sports facilities and children's nursery
- Development officers to secure external funding
- Well-supported play scheme
- New board members to lead recovery activities
- Commitment from staff and board to resurrect organisation

Weaknesses

- Generally underused facilities
- Some facilities are loss making (such as the bar on some weekdays)
- Does not appeal to all the Rough Hay population due to the condition of the building
- Low level of general community activities
- Poor condition of main building – no decent heating
- No long-term planning in place
- Financial reserves very low

Opportunities

- Diversification of sporting activities
- Ability to provide activities all year and into evenings with floodlights and synthetic sports pitch
- Development of a broader range of community support activities
- Sole provision of community activities in Rough Hay
- Sale of land to provide additional resources
- Development of sporting centre with a high community reputation
- Better engagement with local schools and colleges
- Targeted activities at local needs, such as job club and training
- Provision of health activities to enable elderly people to lead more independent lives
- Increased range of social activities
- Provide a centre for welfare advice and support
- Attract other organisations to share space in the buildings or outside areas
- Offer advice and support to new local enterprises
- Development of youth activities for local young people
- Breakfast club to engage residents and provide healthy food
- Delivery of foodbank project

- Focus on core staff skills

PROJECT ACTIVITY

Project activity has been divided between the renewal phase and growth phase. Renewal

phase – 2014/15

- Refurbishment of buildings and outdoor areas - undertaken by Walsall Council
- Grant applications – a number of grant applications will be sought from local and national sources such as Walsall Council, BIG Lottery, Awards for All and Sport England
- Synthetic sports pitch hire – increase number of sessions used from 30 per week to 40 per week
- Football pitch hire - use for three matches per week
- Over 60's dance group – promote to a broader area to increase attendance
- Bar takings – reduce the number of days open when not covering costs, promote existing days and add social events (quiz nights, bar games, etc)
- Foodbank - arrange for weekly delivery and distribution
- Community consultation events – quarterly consultation and promotion events about the activities being delivered at DCA
- Fundraising events – monthly community-based fundraising events, such as car boot sales, community dinners, sports days, Karaoke, charity shopping, Christmas bazaar, Easter egg hunt, table top sales
- Room hire - increase room hire income to £100 per week following refurbishment

Growth phase - 2015/17

For the growth phase the additional activities will be developed:

- Additional use of the synthetic sports pitch through diversification of use and daytime sessions – to add an additional ten sessions a week through other sports such as hockey, netball or cricket practice
- Job club established - offering support for unemployed people one morning per week
- Bowls club established – to establish a bowls club and receive funding through public hire of the bowls green
- Healthy lifestyles programme established - activities focusing on the strategic needs assessment including exercise, healthy eating, teenage pregnancy and lifestyle choices
- Training activities established – following an assessment on local training needs
- Breakfast club started – offering cheap, healthy food on two mornings per week
- Luncheon club started – offering a varied lunch on two days per week
- Youth club started – offering a younger age group session on a late afternoon one day per week and a senior youth club on one evening per week
- Parent and toddlers club - for mothers and fathers

FINANCE STRATEGY

The financial forecast has been produced on the basis of historical income from facility hire as well as the expected increase in activities. The cost of refurbishment to the buildings has been excluded as this will be undertaken by Walsall Council separately.

It is assumed that the renewal phase will last during 2014/15 and the growth phase will last from 2015 to 2017.

	2014/15	2015/16	2016/17
Income			
Sports pitch hire	12780	19180	22580
Building facilities hire	1000	1500	2000
Nursery Income	46000	92000	105000
Project income	5180	10000	10000
External grants	2750	72500	TBC
Total income	67710	195180	139580
Expenditure			
Staffing costs	64156	86276	95273
Building maintenance	12153	14862	17112
Project costs	0	6000	6000
Total expenditure	76309	107138	118385
Surplus	(8599)	88042	21195

The current year shows a deficit as a result of the suspension of the nursery's registration by OFSTED and the subsequent repossession of the nursery building by WMBC. This has led to no income being accrued for 7 months, however the expenditure remains.

It is not possible at this stage to forecast what external funding will be sought during year 16/17 as the activities and consultations of the previous 2 years will inform the work and planning of 16/17.

Staff

Principal Officer / Nursery staff

Qualifications:

- NVQ Level 3 Childcare and development
- Basic Food Hygiene
- First Aid at Work
- Paediatric First Aid
- Health and Safety
- Makaton
- Child Protection Level 1 and 2
- Early Years Foundation Stage
- Regular and various WMBC training courses
- Terrible Two's (working with 2 year olds)
- Beginning with Babies

Experience:

- Youth activities
- Sport
- Training
- Activities for the elderly
- Customer Service
- Recruitment
- Fundraising

Site Manager

Skills and Experience:

- NVQ Level 3 Childcare and Education
- First Aid at Work
- Food Hygiene
- Health and Safety
- Grounds maintenance
- Buildings maintenance
- Licensed activity
- Risk assessments
- Alarm systems and security
- Fundraising

Board

Experience & Skills:

- Childcare
- Community work
- Local Government
- Teaching
- NVQ Level 5 Operational Management
- IOSH Managing Safely
- Local PCSO
- Fundraising

OPERATING PROCEDURES

Over the next six months, the staff and board of DCA will be working together to review all operating procedures to ensure the organisation is running efficiently and strengthens its recovery process.

This will include:

- Management accounts produced on a monthly basis and reported to a finance sub- group of the board
- Regular management meetings between the chair of trustees and chief officer to review strategic and development progress
- Regular management meetings between chief officer and all staff to review operational progress
- Regular supervision meetings with volunteers to ensure personal goals are being met
- Quarterly communications with the local community and partners on activities and future direction
- Review of all activities against legislation to ensure compliance with obligations
Monthly board meetings specifically evaluating project activities until the recovery process is completed satisfactorily.

Policies and Procedures

We are implementing the Practical Quality Assurance System for Small Organisations (PQASSO) quality standard with assistance from Walsall Voluntary Action. By working to this system it will mean that Darlaston Community Association will gain the following benefits:

- clearer outcome planning and delivery
- greater credibility and legitimacy with funders
- more efficient systems
- higher quality, user-centred services
- better leadership and governance
- more creative thinking, enabling new ways of working
- a commitment to continuous improvement.

PQASSO will be used to give the organisation a 'health check' and will ensure that all policies and procedures are up to date and where there are gaps will develop suitable policies and procedures to ensure we are covering all legal and organisational requirements.

Policies and procedures already in place:

- Health and Safety
- Safeguarding
- Equal Opportunities
- Special Educational Needs
- Admissions Policy
- Grievance and Disciplinary
- Access to information
- Data Protection
- Confidentiality
- Food Management
- Complaints

Using PQASSO will give the organisation a framework within which we will be able to review and improve our governance. It will enable the organisation to identify areas that need strengthening and working closely with

WVA we will access training and guidance for the Board to ensure we achieve the best outcomes for the organisation and the local community we serve. _

Darlaston Community Association is also using Simple X to enable us record accurate and reliable financial figures. The program will allow the organisation to record income and expenditure for different funders which will be a benefit to complete year-end monitoring. It will allow the organisation to extract financial information to produce management accounts on a monthly or quarterly basis. The organisation can use actual financial data to produce budgets for the future.

Three Year Funding Forecast

Draft Income & Expenditure	Year 1	Year 2	Year 3
Income	2014/15	2015/16	2016/17
Sports Pitch Hire	12,780	19,180	25,580
Building Facilities Hire	1,000	1,500	2,000
Project income	5,180	10,000	10,000
Nursery Income	46,000	92,000	105,000
External funding	2,750	72,500	TBC
Membership		500	600
Donations		200	300
Trading			
Fundraising		3,000	3,090
Expenditure			
Salaries			
Nursery staff	44,780	46,900	49,050
Site Manager	19,376	19,376	19,376
Administrator			6,847
Development Manager		20,000	20,000
General Running Costs			
Telephones / Internet	640	1160	1195
Stationery	250	1,500	1,545
Publicity / Promotion	1,000	2,100	2,900
Training		1,600	2,240
Volunteer expenses		300	400
Hygiene	250	500	600
Project Costs			
Breakfast and Luncheon club		6,000	6,000
Utilities			

Gas	1,800	2,200	2,300
Electric	5,193	5,662	5,712
Water	3,660	4,000	4,100
Repairs and Maintenance			
Repairs and Maintenance	1,500	3,000	5,000
Legal Costs			
Insurance	9,200	9,500	9,800
Accounts	3,775	3,488	3,593
Fire and Security	2,500	2,770	2,850
PRS			
Hygiene			

Forward Plan of DCA Activities

The following table provides an overview of the activities we are seeking to develop or continue. This programme has been developed in relation to the priorities and needs identified in the Darlaston and Bentley Area Plan and Health Profile. The final plan will be further informed by community consultation.

Activity / cost to be met	Local Area Plan Priority	Priority	Potential Funder	Date	Cost	Core or Project
Ongoing work						
Football	Improve health and well-being, Improve learning and life chances for children and young people	High	Self-funding			Core
Fishing Club	Improve health and well-being, inclusive communities	Medium	Self-funded			Core
Nursery provision	Improve the learning and life chances of children and young people, improve job prospects	Medium	Self-funded			Core
Older People's Dance Group	Improve health and well-being, inclusive communities	Medium	Self-funding			Core

Activity / cost to be met	Local Area Plan Priority	Priority	Potential Funder	Date	Cost	Core or Project
New Work						
Promotion: Website set-up	Inclusive communities	High	WHG Communities First	End 2014	2500	Project
Sports and exercise programme	Health and well being, inclusive communities	Low	Sport England	End 2015	10,000	Project
Employability Programme (incorporating a job club)	Improving job prospects, improve health and well-being	High	Awards for All	Soon as refurbishment completed	10,000	Project
Development Manager Post	All 4 priorities will be incorporated.	High	Tudor Trust x 2 year funding	End 2014	40,000	Project / Core
Older people's activities	Improving health and well-being, inclusive communities	Medium	Henry Smith Charity	As soon as refurbishment is complete	10,000	Project / Core
Parent and Toddler Group	Improving learning and life chances for children	Low	WHG Community Chest	Early 2016	10,000	Project
Youth Club	Improving learning and life chances for children, improving health and well-being	Medium	Children in Need Small Grants	Mid 2015	10,000	Project

Action Plan

We have identified below the Action Plan for our organisation for the next 12 months with Targets, Milestones and Outcomes. We will measure ourselves against these key objectives quarterly revising and re-scheduling accordingly.

Our community consultation has dictated the activities we plan on providing. The consultation with the local community was carried out in over 7 days in January 2014 with over 500 members of the community responding and talking to us while we delivered over 2000 leaflets.

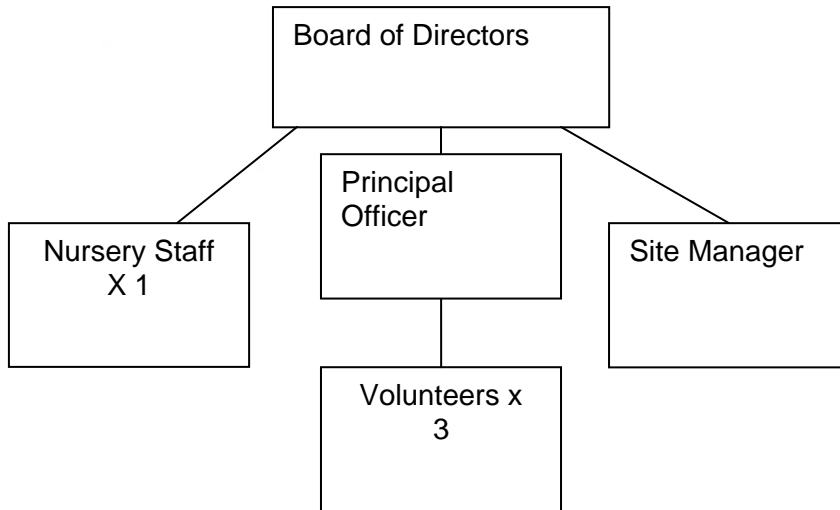
The activities align themselves to the wider Walsall Plan and its 4 priorities:

1. Supporting local people into work
2. Improving health and well-being
3. Creating safe, and inclusive communities
4. Improving safe guarding, learning and life chances for children and young people

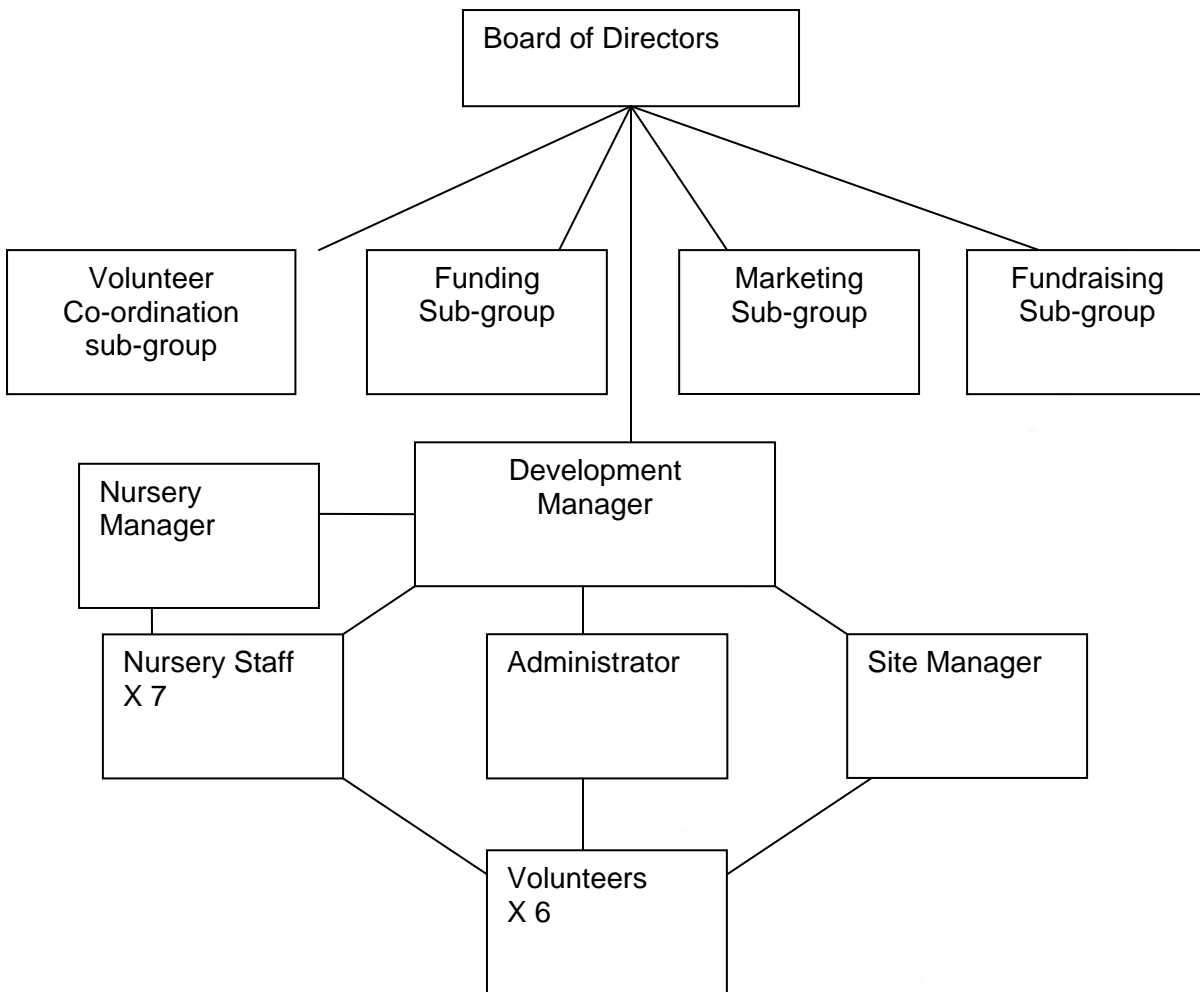
Target / Milestone	Date	Action	Outcome	WMBC Priority
Complete Business Plan and pass to Board for approval	April 2014	COMPLETED MAY2014	DCA has an increased understanding of the needs of the community and development of the organisation	3
Make amendments pass to partners and stakeholders for comment	June 2014	Business plan amended to incorporate actions raised from WMBC evaluation	DCA has an increased understanding of the needs of the community and development of the organisation	3
Begin drafting first funding applications as prioritised in funding table.	August 2014	Work with WMBC Strategic Resources Officer	Increase and manage external funding for the organisation. Increase and diversify the type of activities on offer from DCA in line with priorities of community consultation	1, 2, 3, 4
Set-up Board Sub-Committees	July 2014	Using skills matrix ensure sub-committees have the right mix of skills, knowledge and experience for their area of work	Increase the knowledge and skills of the Board	2
Complete PQASSO quality standard at Level 1	November 2014	Work with WVA to ensure implementation successfully completed	Improved and more efficient systems, improved governance and leadership	1,2,3,4
Set-up and use Simple X finance package	October 2014	Work with WVA to set-up and be fully trained using the system	Improved financial reporting, improved financial management	1,2,3,4
Identify external venues to access for continuation of scaled down services during refurbishment	July / August 2014	Contact local venues i.e. Darlaston All Active, local church halls, to discuss costs and availability of venues	Continue provision of activity for local community	2,3
Hold AGM	October 2014	Promote and publicise the AGM to the local community to encourage new Board members	Improve skills of Board	3
Re-open nursery	September 2014	Hold an open day / community event to inform the local community of the opening of the nursery	To improve and increase the nursery provision in the local area.	2, 3
Re-launch of the Community Centre building	April 2015	Hold a series of events across the local area to promote the new building and its activities. Host a	Raise awareness of DCA and its new proposed activity timetable.	1,2,3,4

		community fun day at the new building.		
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Darlaston Community Association Current Structure



Darlaston Community Association Proposed Structure



We will aim to attract funding for a Development Manager and appropriate administrative support as this will be a crucial post for the organisation and its future development and these factors will be included in future funding proposals.