

# **SWAPs Core Working Group**

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## **Business Plan for:**

**31<sup>st</sup> October 2016 to 31<sup>st</sup> March 2018**

**Developed on: 9<sup>th</sup> August 2016**

## **Last Reviewed on:**

**9<sup>th</sup> August 2016**

## **Next Review on:**

**9<sup>th</sup> October 2016**

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## Background

Watford Borough Council (WBC) has plans to change how play is delivered to the children and their families in Watford. We believe this will have a profound effect on the entire community in particular vulnerable stakeholders who currently use the service. The Adventure Playgrounds in their current format are important not just to allow children the space to play free, but they provide for moral, psychological and physical support.

The purpose of this proposal sets out an alternative method of how the current play service can be kept, and developed using the capital funding currently set aside for the service regeneration. The new service would be devolved from the council and delivered by a group of professionals and members of a cross section of the community. It will engage in services that are currently not being offered by a creating a community hub; ensure the community is at the heart of a growing, modern charity, that cares about its service users, not just in the borough, but county wide. This proposal, if accepted, would continue Watford's long established history of being at the forefront of delivering quality play opportunities for over 40 years.

The current offering provided by WBC allows users to access two adventure playgrounds and a play ranger service, within the borough. The new organisation would aim to expand its reach, within a period of 10 years. The organisation understands to need to grow the reach of the service currently on offer; this can be achieved through streamlining the organisation, through the reduction in current staffing structure, modernisation of the physical assets and being a centre of excellence for play and playwork. This would make Watford at the forefront of practice and research that can be replicated throughout towns and cities across the UK.

This organisation has grown out of the Save Watford Adventure Playgrounds campaign. The campaign originated from the local community after plans were announced to remove the current play facilities and replace them with fixed equipment parks. The council have set aside £1.25 million to renovate the current play space, however this will leave a huge gap in provision and will result in the removal of all staffed play provision across the borough. There are pay to play services such as the holiday camps run by Fit for Sport, however these do not allow for the spontaneity of Adventure Playgrounds and the staff are often poorly paid, under qualified and in-experienced.

This proposal has been written by the core working group for the charity, which is currently unnamed. If the proposal is accepted, then the working group will seek to formalise the charity by 31<sup>st</sup> October 2016. The core working group is made up of four Play professionals with many years of experience in the Play sector. One is educated to a post graduate level, one to degree level, a third is studying at degree level and the fourth member has over 25 years of experience in the play sector. One member of the group is a trustee for Play England, the national body for Play. One of the working group members is a resident of Watford Borough, another a resident of Dacorum and two are residents in

Three Rivers. All members of the working group have had first-hand experience working face to face with the children in Watford through the Play service.

The charity recognises that there is a growing trend nationally to reduce and remove staffed play provision for children aged 5-16 years. Alongside this there has been a reduction in youth service for those aged 13-18 years. This trend is alarming and evidence is emerging that this level of service removal has led to increases in person on person crime, instances of racially motivated or hate crime, location based crime and antisocial behaviour (Taken from a report by North Somerset Council from 2015). There have also been cuts made to children's centres across the country, meaning that support for families with children under 5 have diminished in recent years, and this trend is set to continue. With that in mind, we can see that there will be an increased need for local, community based provision that meets the needs of all members of society. The charity recognises this, and see opportunity in using the two Adventure Playgrounds to develop community based hubs that will provide for all ages, races and culture across Watford Borough.

There are over 95,000 residents in Watford, and the two wards in which the Adventure Playgrounds are located are amongst the top 50 most deprived areas in Hertfordshire (taken from 2012 indices for deprivation in Hertfordshire) with Hollywell being in the top 25. This give the charity a huge potential reach area, with an ever expanding population.

The current service profile is narrow, with aims to reach children and young people aged 5-15years old. Under the new charity our service user profile will expand to include first time, young, and lone parents, families with children under 5 years old, families with children aged 5-15 years old. Children and young people aged 8-18 years old, hard to reach communities (Travellers, BME groups, isolated elderly people, workless households). Our organisation will be developed and directed by the community it serves and each hub will offer different sessions, activities and services to meet the needs of those who use it.

## Vision

We want to provide a service that will be a centre of excellence for play and the best place for children and young people to grow into valuable members of the community. The organisation understands that as a provider it has an integral place in developing valuable services for the community and creating a substitutable future. We strive to provide a service that has a positive, long lasting, impact not just for children and young people but for the whole community, enabling them to reach their full potential.

*Seeking to inspire and nurture community cohesion, through the use of play, by creating a hub of excellence, that is child centred, accessible and user friendly to all members of the community it serves.*

## Mission

**“We aim to foster an environment where children and young people feel they can attend our service freely, where they can be heard, supported and make a difference. As a community hub we aim to offer support to all members of the wider community and to create a welcoming, inclusive and diverse space.”**

## Values

What follows are our core values which outline, what they mean in practical terms and how they are related to our work and practice. By implementing these into the operational and strategic delivery and plans, we can create a culture that centres around the beliefs and current needs of children and young people and the wider community, enabling us to provide a sustainable service, that is valued by the entire community it serves.

### 1. Child Centred

This means: that children and young people will be at the centre of any decision making and practice, to enable their voices to be heard prioritising the views and opinions against any adult led agenda.

### 2. Diversity

This means: that we recognise, accept and respect the uniqueness of all individuals; these include race, ethnicity, gender, sexual orientation, socio – economic status, age, physical abilities, mental abilities, religious beliefs and political beliefs.

### 3. Inclusivity

This means: that we aim to provide a service and space that is designed to enable all members of the community to fulfil their potential, no matter abilities and needs.

### 4. Community

This means: that we aim to work in, with and for the local and wider community; this will enable Watford to be at the centre of community cohesion, which will enable them to be connected to their community.

### 5. Quality

This means: we will maintain a service that has high standards in play, research, training, creativity and community development in order to meet and support the needs of the service users.

## 6. Professionalism

This means: all staff, volunteers and partnership organisations will be expected to have high levels of qualifications and personal standards; to facilitate in a quality service that is in line with local and national policies and guidelines.

## 7. Partnership

This means: In order to provide a cost effective service, the organisation, would seek to work with other partnership organisations and effective networks to deliver serves to the community it serves.

## 8. Empowerment

This means: as an organisation we will empower children and young people to stand up for their human rights as laid down by the UNCRC and ratified by the United Kingdom government.

## Championing the Cause

Our board of trustees will play a key role in championing our charity in its first few years. The board will consist of local professionals, parents and other community members. Each will be selected for their skills and ability, and will need to buy into our values, vision and mission.

The board will direct and support the team to ensure that the charitable message is spread, and will ensure that strong partnerships are made and the hardest to reach and target groups are kept informed. There will be Annual General Meetings held by the board of trustees where the accounts and works of the charity will be open to discussion with the general public. When the charity has become well established it is hoped that a marketing and communications support worker will be appointed to lead on communication and disseminations.

Below is the first annual marketing and communication plan for the charity.

## MARKETING AND COMMUNICATION PLAN

What groups do we need to serve most?	What do they need to hear from us?	What is the best way to find and communicate with them?	When will we communicate with them? How often?	How will we know if they have heard our message?
Children and Young people	Opening times, services offered, age ranges catered for, contact details, clothing needed, activities available at what times and what days, links to	Face to face through children's forum, AGM's, school assemblies, other local partners and community groups, uniformed groups, referrals from other	Children's forum will meet every six weeks. Staff will attend assemblies once a term. Marketing material through book bags termly and before	Children and young people will be actively engaged in shaping the service, there will be a minimum of 10 elected individuals at each adventure

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	other services (youth support, uniform groups, local events), days dates and cost of outside activities, young volunteering opportunities, open access explanation, behaviour expectations.	organisations and statutory bodies (e.g. anti-social behaviour officer, doctors, social services), other community events. Through marketing leaflets and physical marketing, online marketing through social media and web space. Newsletter.	each holiday. Visits to be organised with uniform groups throughout the year (timescales to be decided). Newsletter produced termly. AGM's date to be decided but to fall within 11 to 13 months of the previous meeting. The first AGM will be held no later than 14 months after the commencement of service delivery.	playground attending the children's forum. Hard to reach and target groups will be identified and attendance increased (percentage to be agreed when current attendance figures are provided). Increase in service use by children and young people from across the borough (percentage to be agreed when current attendance figures are provided). Regular termly and holiday support from 5 young volunteers in year one. Attendance of the elected members of children's council at the AGM, attendance of service users at the AGM.
Parents	Opening times, services offered, age ranges catered for, how the service works, suitable clothing, health eating offering and advice on health lunch boxes, activities available	Through physical marketing materials through schools, mail lists, advertising in local press, community spaces and at community events. Online through social media, web space or blogs	Marketing material through book bags and mail lists termly and before each holiday. Advertising in local press and through online portals and information service termly and before	A minimum of 10 elected parent's representatives to attend each parent's forum. An increase of attendance from families with children under 5. An increase in

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	at what times and what days, links to other services, days dates and cost of outside activities, transition advice (early years), open days and event, volunteering information and opportunities, policies and procedures, explanation of open access service.	and through sites such as net mums, day out with the kids and the Hertfordshire direct family information service. Face to face at parent's forums, local events and AGM's. Newsletter.	each holiday. Parents forum will meet every 6 weeks. Newsletter to be produced termly. The first AGM will be held no later than 14 months after the commencement of service delivery.	participation and attendance by parents with children aged 5-15. Support from 10 parent volunteers at events and fundraising in year one. Attendance at the AGM by parents of service users. Increase of attendance by children aged 5-15 years.
Local Community	Availability of hire, over-view of service provision, contact details, opening times, volunteer opportunities, staff vacancies, changes to service (late night sessions, closures, events), activities and events for the wider community, ways to participate.	Letters to local residents. Physical marketing materials including posters and flyers. Face to face communication at other local events and AGM's. Through local press, and online presence through web space and social media. Newsletter.	Letters to be produced as and when needed. Marketing materials to be delivered before each holiday. Newsletter to be produced termly. Posters and marketing to be produced for each event as and when needed. Newsletter to be produced termly. The first AGM will be held no later than 14 months after the commencement of service delivery.	Support and engagement from local community in the form of volunteering, attendance at AGM's and community events. Regular bookings for room and playground hire. Regular inquires or offers of support.
Partners and other local community groups	Over-view of service, contact details, opening times, availability of hire, ways of referring into	Direct communication through e-mail, phone and written communication. Face to face and teleconference	During conception, fundraising and initial planning stages communication should be weekly,	Project outcomes achieved. Key performance indicators met. Increase in service use, especially



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	service, options for partnership projects, outcomes of projects, key performance indicators, joint funding opportunities,	meetings. AGM's, local community events. Newsletter.	then quarterly reporting and meetings as necessary for projects. The first AGM will be held no later than 14 months after the commencement of service delivery.	from target groups and hard to reach communities. Increase in referrals into service. Well attended community events.
Local Authority	Over-view of service, contact details, opening times, availability of 2 year old funded spaces, availability of 3-4 year old nursery spaces, ways to refer into service, events and open days for wider community, opportunities for partnership working, opportunities for adult education and services that meet the wider needs of the community.	Direct communication through e-mail, phone and written communication. Face to face and teleconference meetings. AGM's, local community events.	Communication will be as and when needed dependant on service delivery and terms laid out in transfer of service.	100% of nursery places filled. Successful partnership work: successful bid writing, strong and productive joint projects delivering throughout the borough, referrals into adult learning services.
Local Education Authority	availability of 2 year old funded spaces, availability of 3-4 year old nursery spaces, opportunities for adult education and services that meet the wider needs of the community. Service over-view, opening times,	Direct communication through e-mail, phone and written communication. Face to face and teleconference meetings. Hard copy marketing delivered to each school in the borough.	Communication will be as and when needed dependant of service delivery. Marketing material delivered termly and before each holiday.	100% of nursery places filled. Successful partnership work: joint projects delivering and referrals into adult learning services. Strong and successful partnerships built with key local

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	ways to refer into service.			schools. Awareness of service availability raised across all schools in the borough.
Press	Over-view of service, contact details, details events and opportunities for the wider community, good news stories, project launches.	Direct communication through e-mail, phone and written communication. Face to face and meetings and photo opportunities. Local community events and fundraising opportunities.	Advertising before every holiday and community events. Invitations for photo opportunities to be sent for each event held and for the launch of each project. Press releases to be sent before each major holiday and at strategic points throughout project lifespan. Press release and photo opportunity to be sent for any fundraising events.	Good news pieces reported, attendance at local events.
Staff	New and continued partnerships, service changes, events and community engagement, referrals into service, Key performance indicators, objectives and achievements.	Direct communication through e-mail, phone and written communication. Face to face through individual supervision and team meetings. Staff notice board. Newsletter.	Communication on an as and when basis dependant on service needs. Team meetings to be held monthly, individual supervision on a monthly basis and open door policy to be implemented for staff outside of supervision. Daily pre-brief and post-session reflection to be held and recorded.	Our values, vision and mission is successfully delivered by each member of staff. Staff team work cohesively and in cooperation with the management and board of trustees. Issues are raised and resolved in a timely manner. Children, young people and the wider community are engaged in the

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				planning and operation of the service. Changes in behaviour, circumstances and attendance patterns are noticed, recorded and acted on by staff. Staff are proactive, engaged and excited about their work.

## Objectives and Priorities This Year

1. To provide community cohesion and cultural understanding. This will be achieved by the local community attending sessions and socialising with other families. There will also be various cultural fun days where service users will be able to attend and experience food, music, art, beliefs and culture from around the world. This will be measured through feedback forms and session recordings on observed events. This can be achieved within a relatively early time frame as there are various cultural holidays that can be celebrated throughout the year.
2. The Adventure Playgrounds will continue to provide a space that children can call their own and be themselves without threat of scrutiny or disapproval from family or others. Recent academic studies have suggested that both during school hours and home life most children are restricted by rules and opinions and have very little time to develop their own thoughts, feelings and personality's. Children are leading increasingly structured and sedentary lives which has been linked to lower academic attainment and higher levels of obesity. There is also a strong link to poor mental health in children and young people, as well as links to the increase in cases of ADHD. The results of this is the development of aggressive or unwanted behaviours, negative self-image and harmful behaviours either to self or others. The United Nations Convention on the Rights of the Child sets out in article 31 (and General Comment 17) the fact that children have a right to rest, relaxation, leisure and play. By giving children a safe play space away from home and school life it allows them to come to their own conclusions and ask questions that they may not feel comfortable about outside of the play space and meets their need and right to play. This can be measured through observations where staff note a positive change in behaviour or social skills. These observations can then be noted down and recorded in session recordings. This objective can easily be achieved and can be

seen working in other adventure playgrounds. Changes in children's behaviour should be noted within a month depending on child's attendance to the adventure playground.

3. Creation of a community nursery with the objective of offering much needed spaces for statutory provision of 15 hours for children aged 2 years, progressing in year two to provide 30 hours for children aged 3 to 4 years. With nursery placements in high demand for the local community and current nursery class sizes swelling beyond capacity. This is a much needed service that will help to meet the growing demand after recent changes to the provision of Early Years Education. There is potential to offer one class with 15 spaces at each site, which if successful could be expanded to provide morning and afternoon session.
4. Evening classes will be provided to give local communities a chance at trying something new or exploring a possible start to a new career. Working with local colleges and other partners we could offer basic carpentry, bicycle maintenance, gardening, cooking as well as partnership work with the Hertfordshire Adult and Family Learning Service. This partnership would enable us to offer English and a Second Language course, Maths tuition and other core skills. We would also be able to offer a homework club to support children who are identified as having additional needs (disability, low income, English as a second language for example). These classes can also be hosted by people within the community who have experience or have made careers in their chosen field, allowing for additional income through rental of the space.
5. The adventure playgrounds will be a community hub offering support to families. This will take the form of support groups, signposting to other organisations, one to one counselling. The purpose of this is to provide a support network for those that need it. This could be single parents looking for a support group, individuals needing someone to talk to or families struggling financially and looking for advice. Majority of this can be put together with support from the local charities like the Citizens Advice Bureau, Mencap, Mind: <http://www.mind.org.uk/> and Together: <http://www.together-uk.org/>.

## People Development Plan

The charity has a strong commitment to the continuous development of its staff team. This not only includes paid members of the team, but also the board of trustees and parent and young volunteers. It is important that all our staff and volunteers buy into our development ethos, we aim to be a cutting edge, ever evolving organisation and can only achieve this if our staff remain at the forefront of the Play sector. All staff will receive a comprehensive induction, and training in Play and Playwork no

matter what their role in the organisation. Staff will be expected to meet high standards of customer service, and to be instrumental in shaping the future of the Playwork Sector.

Below is an outline of key training that will be on offer to the team throughout the first year:

<b>Area of Development Needed</b>	<b>What will be done</b>	<b>When</b>	<b>Cost of this development (Both in terms of time and money)</b>
Induction to organisation	Welcome and organisational structure, Putting Values into Practice, Understanding our Vision, Completing our Mission	Rolling process to be completed within the first week of employment	1 day in time, 1 days wage for each employee plus 1 manager to deliver the session
Site Induction	Building and site walk around, Health and Safety, Policies and Procedures, Staff handbook, Staffing structure for site, Opening and closing procedures, Uniform handover, Key handover, Operational induction, Team introduction.	Rolling process to be completed on first day of employment.	1 day in time, 1 days wage for each employee plus 1 manager to deliver the session
Safeguarding	Basic Safeguarding for all team members, volunteers and trustees. Advanced safeguarding for supervisors. Designated Persons, safe recruitment and integrated practice for Managers and the chair of the board of trustees.	Safeguarding training to be undertaken within the first month of employment and to be refreshed each year following	Training costs vary greatly, some safeguarding courses are offered free of charge, others cost around £50. Basic safeguarding is a 3-4 hour course, Advanced safeguarding courses last for 1 to 2 days.
First Aid	All workers to be trained in Paediatric first aid (12 contact hours). Managers to be trained in first aid at work.	First Aid training to be undertaken within the first month of employment. Annual basic first aid refreshers to be done.	Average cost of training is £50 per person. Basic first aid is 4-6 hours, paediatric first aid is 2 days, first aid at work is a 3 to 4 day course and costs £195.
Introduction to Playwork	All workers to attend an introduction to Playwork	To be undertaken within the first 6 months of	Training is provided in house.

Area of Development Needed	What will be done	When	Cost of this development (Both in terms of time and money)
	course covering: Playwork Principles, Play cues and cycle, Theory of Loose parts, Play Types, understanding risk in play provision, Intervention styles, communicating with children and young people	employment and refreshed on an annual basis.	Cost is 1 days wage for each employee attending plus 1 days wage for the manager delivering.
National Playwork Conference	All workers to attend. Content will vary dependant on each individuals interests and choices. This is a major Continual Professional Development opportunity and will be compulsory for all staff.	Monday 6 <sup>th</sup> March to Wednesday 8 <sup>th</sup> March. Then annually in the first week of March each year.	£250 +VAT for each individual attending. Additional £40 for Monday night hotel. 3 days wages for each staff member attending.
Trustee Induction training	All trustees giving training to cover their roles and responsibilities as a trustee.	Within the first 3 months of joining the board.	£280 per person for 1 day training course, plus expenses.
Finance	Training for senior manager on becoming financially sustainable and preparing to run public service contracts.	Within the first 6 months of employment.	£420 for 2 day training course plus 2 days wages and expenses.
Leadership and Management	Level 5 Award in leadership and management skills for Senior manager	Within the first year of employment.	£800 plus 4 days wages.
Health and Safety	All staff trained to level 1 in Health and Safety in the workplace	Within the first 3 months of employment and refreshed annually thereafter.	£20 +VAT per person plus 1-2 hours' wages.
Manual Handling	All staff trained in manual handling	Within the first month of employment and refreshed annually thereafter.	To be done in house as part of the induction process.
Risk Management	All staff trained in Risk-Benefit Analysis	Within the first 6 months and refreshed annually thereafter	TBC. Half a day in wages for each staff member
Lone Working	All staff trained in lone working. Developing positive practices for personal safety	March 16 <sup>th</sup> 2017	£20 per person plus 3 hours wages.
IT skills	Introduction to cloud based working for all staff.	February 27 <sup>th</sup> 2017	£20 per person plus 4 hours wages.

Area of Development Needed	What will be done	When	Cost of this development (Both in terms of time and money)
Challenging Behaviour	All staff trained on encouraging positive behaviour	Held in house within the first 3 months of employment	£37 per person
Effective communication	All staff trained on communicating with children and young people.	Held in house within the first 3 months of employment	£37 per person
BSL	4 staff trained in introduction to British Sign Language across 2 sites.	January 2017	£90 per person
Food Hygiene	All delivery staff trained to Level 2	December 1 <sup>st</sup> 2016	£30 per person
Tool Use and structure maintenance	All service delivery staff to be trained in use of power tools and how to recognise and repair damage	Within the first 6 months of employment	TBC
Fire Marshall training	Key staff to be trained on current legislation around fire safety	Within the first 3 months of employment	£395 +VAT for 10 people 4 hours wages for each staff member.

This initial training will enable our team to grow their skills and develop a sustainable, progressive organisation. It will ensure that we meet the standards as set out by Ofsted and also our statutory duty of care under safeguarding and health and safety legislation. By training all of our staff to the same high standard we will be providing a consistent message to our team, which will then translate into excellent service delivery. By investing time and money into our people we are setting a positive example. Our vision is to be cutting edge and a centre for excellence, by providing opportunities for growth and development we will attract the best possible employees and in turn they will be productive, inspiring and cooperative.

## Operating Budget

By taking the service out of the control of the council we are able to increase our budget through fundraising, donations and income generation. In the first 3 years we would expect that the council would use the capital funding of £1.25 million (set aside for the development of the two Adventure Playgrounds) to continue to fund the service while the charity establishes itself. This funding would be used to develop facilities over the first two years with a reduction in funding for year three as the capital works would be completed by then. The budget below reflects the expectation of years one and two.



Below is the projected staff costing to run both adventure playgrounds. Initially there would be a reduction in staff however we would not expect a reduction in operational capacity. We would be able to grow the team in subsequent years with successful funding bids for additional projects.

Projected Costs								
Job Title	Pay Scale	No. of Staff	Hours worked	Weeks worked	Basic Salary	With On-costs	Pro-rata	Total
Project Co-ordinator	SP 35	1	18	52	£30,785	£39,578	£19,522.00	£19,522.00
Senior Playworkers	SP 29	2	30	52	£25,951	£33,037	£27,154.00	£54,308.00
Playworkers	SP 24	6	24	52	£21,962	£27,826	£18,297.00	£109,782.00
Annual Leave cover	SP 18	1	1143	0	£18,070	£22,697	£13,405.00	£13,405.00
							Staffing costs total	£197,017.00

## Estimated Operating Budget

	<i>Estimated Amount</i>	<i>Actual</i>
<b>Expected Income</b>		
Grants (Initial council funding)	£300000	
Donations	£1000	
Fundraising	£80000	
Other income (Venue hire, nursery fees)	£25000	
<b>TOTAL:</b>	<b>£405100</b>	
<b>Expected Expenditure</b>		
Staffing Costs	£197017	
Office running costs (rent, etc.)	£20000	
Supplies	£2000	
Mileage	£1000	
Staff development	£5000	
Marketing	£2000	
Other costs	£2000	
<b>TOTAL:</b>	<b>£229017</b>	
<b>Programs/Project Costs</b>		
<b>Building Upgrades (Year one and two)</b>		
Development costs	£150000	
<b>TOTAL:</b>	<b>£150000</b>	
<b>Community Hub</b>		
Development costs	£2000	
Marketing Costs	£800	
Running Costs	£800	
Staffing Costs	£6500	
<b>TOTAL:</b>	<b>10100</b>	
<b>TOTAL EXPENDITURE:</b>	<b>£389117</b>	
<b>TOTAL Profit/Loss:</b>	<b>£15983</b>	
<b>(Income – Total Expenditure)</b>		



## Risks and Opportunities

There are many advantages for the charity to take on the running of the play service, this also has its inherent risks. The charity has undertaken a SWOT analysis to identify the key strengths and weakness, look for potential opportunities and to begin to consider the risks.

### SWOT Analysis

<p><b>Strengths</b></p> <p>Both sites are in perfect location's for the community and local services. Both are surrounded by mass housing and schools means that sites will see a lot of use.</p> <p>Sites have a rich trustworthy history which can be seen in previous users returning with their own children to offer them the rich experiences they had.</p> <p>Current staff are of a high quality and have the service users' needs as a priority. There is a reason why children and adults will approach the staff of an adventure playground rather than a teacher or GP,</p> <p>Both sites have the potential for being a Centre of excellence that Watford borough council can be proud of.</p> <p>The playgrounds are unique in their own right in that there is nothing in the area that is equivalent. Once these playgrounds are gone there will be no opportunity to replace them.</p> <p>The strength of play work as an intervention for children that may be struggling with disabilities, problems at home, being bullied, mental health issues and a support mechanism for the wider community.</p>	<p><b>Weaknesses</b></p> <p>The service is severely underfunded.</p> <p>Facilities at both sites are in need of modernisation and refurbishment.</p> <p>Policies and procedures are not child focused therefore are not supportive of a rich play environment.</p> <p>When we look at the current attitude of the service it deters community engagement and consequently is not supportive of community cohesion</p> <p>The current staffing structure is not supportive of collaborative working. It doesn't allow for staff, service users and the wider community to use initiative to develop the service. There's limited opportunity for feedback from service users and the wider community. There is also limited opportunity for upward feedback from staff.</p> <p>The service has a tendency to be inward looking in that it focuses on risk management. The service is not creative in ways of thinks and does not seek ways to working that are innovative.</p>
<p><b>Opportunities:</b></p> <p>Fundraising: additional funding streams are available to the charity (Trust funds, Big lottery, Sport England).</p>	<p><b>Threats:</b></p> <p>The removal of the play service by Watford borough council.</p>

<p>Creation of a nursery is an opportunity for additional revenue leading to sustainability.</p> <p>Creation of community hub leads to increased participation and support.</p> <p>Coming out from council control means we can develop more child centred policies and procedures. Which will enable us to better support our service users.</p> <p>Wider opportunity for partnership working for example Hertfordshire adult and family learning service, citizen's advice bureau and west Herts college.</p> <p>To develop training packages for delivery to the play sector and the wider community. Leading to the creation of a centre for excellence.</p> <p>Will look at joining the free time consortium, which will lead to partnership working with Play England.</p>	<p>Financial threat; Service users bringing unsubstantiated claims against the charity. E.g. accidents, loss or theft of belongings.</p> <p>Change of service provider may lead to mistrust by community.</p> <p>The councils vision for play in the borough and how that vision doesn't fit with the current academic research for children's play.</p> <p>Unsuccessful funding bids which would put a strain on the charity.</p> <p>There is a level of risk in leaving council services in that the skill set of the staff may not meet the needs of the charity.</p> <p>Personal agendas of current staff and adult agendas from the wider community impacting on the work of the charity in a negative way. Additionally, current staff not accepting new charity's vision, values and mission.</p>
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## Risk Register

Risks Identified	Controls in place	Who is responsible
<p><i>Example: Grant funding is reduced and resources are not available to cover the operating costs of the organization.</i></p>	<p><i>Good relationships with government officials.</i></p> <p><i>Expertise in grant writing in house.</i></p> <p><i>Diversity of income sources developed</i></p>	<p><i>Executive Director</i></p> <p><i>Executive Director Board</i></p>
<p>The removal of the play service by Watford borough council.</p>	<p>Proposal developed.</p> <p>Legal advice sought.</p>	<p>Core working group</p> <p>SWAPs campaign team</p>
<p>Financial threat; Service users bringing unsubstantiated claims against the charity. E.g. accidents, loss or theft of belongings.</p>	<p>Public liability insurance in place.</p> <p>Strong, clear, user focused policies and procedures.</p>	<p>Board of trustees</p>

Change of service provider may lead to mistrust by community.	<p>Community involved in development of charity and ongoing development.</p> <p>Community led initiatives.</p> <p>Clear and transparent communication</p>	Core working group and board of trustees
The councils vision for play in the borough and how that vision doesn't fit with the current academic research for children's play.	<p>Trustees appointed with clear and current understanding of play.</p> <p>Continuous engagement with members of the council to ensure a well-educated play portfolio holder at all times.</p>	<p>Core working group</p> <p>Board of trustees and senior management</p>
Unsuccessful funding bids which would put a strain on the charity.	<p>Training offered for senior staff and trustees in financial controls and fundraising.</p> <p>Seek help from experienced professionals to ensure bids are well written.</p> <p>Advanced planning to ensure that all necessary funds are available.</p>	Board of trustees and senior management.
There is a level of risk in leaving council services in that the skill set of the staff may not meet the needs of the charity.	<p>Comprehensive training programme for all retained staff.</p> <p>Recruitment process to be clear and concise.</p>	<p>Core working group</p> <p>Board of trustees</p>
Personal agendas of current staff and adult agendas from the wider community impacting on the work of the charity in a negative way. Additionally, current staff not accepting new charity's vision, values and mission	<p>Clear values, vision and mission written.</p> <p>Values into practice training for all staff.</p> <p>Clear and consistent performance management of all staff.</p> <p>Clear marketing strategy and community engagement to ensure that the mission and vision are widely known.</p>	<p>Core working group</p> <p>Board of trustees</p>

## Success Measures

Below are some examples of how the charity expects to measure its success against this year's objectives:

<b>Objectives</b>	<b>Measures of Success:</b>	<b>When this will be measured: (Try to have measures throughout the year)</b>
1. Provide community cohesion and cultural understanding	<ul style="list-style-type: none"> <li>• Classes to engage all members of the community</li> <li>• Outreach work within the community at events</li> <li>• Parents forum</li> <li>• Feedback forms</li> <li>• Number of BME users</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly</li> <li>• At each event</li> <li>• Termly</li> <li>• Weekly</li> <li>• Termly</li> </ul>
2. Continue to provide a space that children can call their own	<ul style="list-style-type: none"> <li>• Creation of a children's council</li> <li>• Activities and practices to be child-centred</li> <li>• Increase the number of service users</li> <li>• Feedback from children on staff practice and progress</li> </ul>	<ul style="list-style-type: none"> <li>• Termly</li> <li>• Daily</li> <li>• Quarterly</li> <li>• Termly</li> </ul>
3. Creation of a community nursery	<ul style="list-style-type: none"> <li>• 80% attendance recorded</li> <li>• Ofsted "Good" Achieved</li> <li>• Positive feedback and engagement from parents</li> </ul>	<ul style="list-style-type: none"> <li>• Termly on registration days</li> <li>• At first Ofsted inspection</li> <li>• Daily, weekly and termly</li> </ul>
4. Evening classes and adult education	<ul style="list-style-type: none"> <li>• Number of courses on offer</li> <li>• Good feedback from attendees on how useful classes are helping them.</li> <li>• Number of return users to classes</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly</li> <li>• Daily</li> <li>• Quarterly</li> </ul>
5. Community hub	<ul style="list-style-type: none"> <li>• Services to be run by community members</li> <li>• Number of community volunteers</li> <li>• Community hub log to recorded number of visits</li> <li>• Good Feedback from the wider community of projects</li> </ul>	<ul style="list-style-type: none"> <li>• Weekly</li> <li>• Daily</li> <li>• Quarterly</li> <li>• Quarterly</li> </ul>

