




BRIGHTER FUTURES

Working together in our Community

DEVELOPMENT PLAN [Period 2019 - 2024]

Men's Shed | Rhyd Youth Group | Parent & Toddler Group
Women's Shed | WiFi Connections | ASD Family Group



Brighter Futures Building, 34 Wellington Road, Rhyd, Denbighshire LL18 1BN

Welcome | Croeso



Overview

Since as early as 2003, clusters of volunteer residents, community workers and small groups have worked together with stakeholders in Rhyl to develop various initiatives designed to address local needs around poverty and social inclusion. These initiatives have been individually nurtured to mature into various self-governing organisations that provide support and services to children, young people, families, the elderly, those with disabilities, socially isolated and experiencing multiple forms of poverty.

Although each of these organisations have developed independently, a close and unique plethora of strong relations have been upheld which have seeded and fostered close partnership working and community cohesion.

Building on these relationships and in an effort to be a new model of best practice within community organisations, The consortium is pioneering the sharing of resources, skills, facilities and assets called Brighter Futures which was established in early in 2018.

Brighter Futures is a formal association of self-governing groups cooperating under a written agreement, enabling each group to work collaboratively while delivering independently, measuring outcomes and impact based of separate aims and allocating resources in a way that reduces costs, increases chances for sustainability and broadens the effectiveness of the groups for a better future.

In simple terms “brighter futures” is several separate groups, in one community building, working together and sharing assets to reduce costs and enhance the impact made on the lives of families and people across multiple generations.

“Leaving labels at the door”

In Brief

Brighter Futures is an charity that provides a shared community facility, infrastructure support and a network to increase sharing of resource's to local community groups.

The organisation has a set of rules (constitution) that sets out the roles and responsibilities of each of the members who make-up the management committee, the members are various small community groups active in Rhyl.

The organisation ensures the equal representation of each groups interests through democratic decision making and representation within the committee.

The organisation has developed this plan to support the search for funds to purchase our current facility.

Vision, Mission and Values

Our Vision: To become the charity that will unify small organisations in a effort to make them stronger, own and run a community building which would be a community asset and act as a home to small grass routes organisations that support and develop the people of Rhyl.

Our Mission: To provide an umbrella organisation that enables individual organisations to maintain their own identity whilst receiving and giving support that underpins their sustainability.

Our Values : We have 3 core organisational values

We will be Empowering

Everyone involved should feel they can make change happen.

We will be Accountability

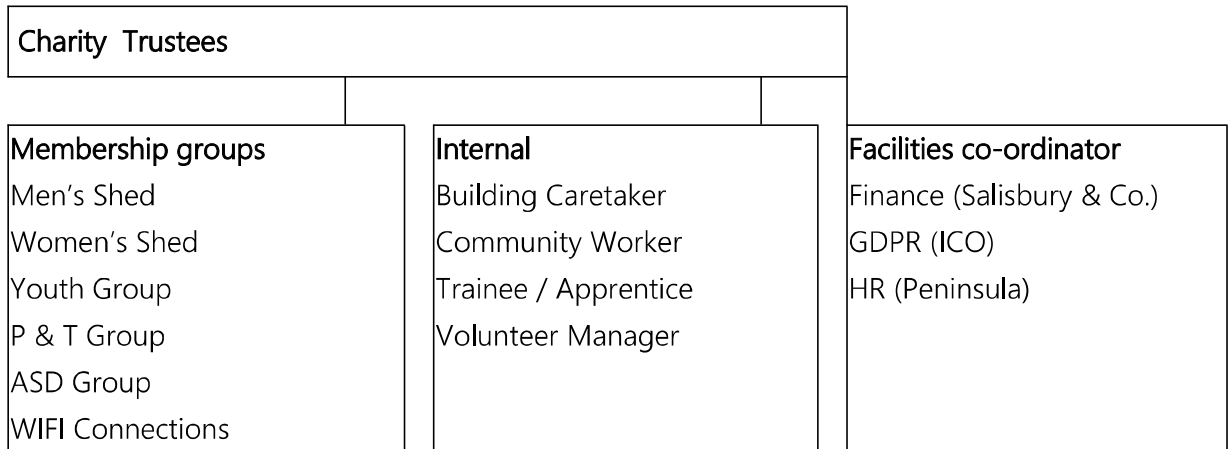
To our community, our stakeholders and each other.

We will be Inclusive

We are open to everyone and embrace diversity.

Structure of the organisation

Brighter Futures structure has been planned to be as simple as possible allowing flexibility for future growth and change.





What will Brighter Futures be doing?

Brighter futures consortium has set out to initially achieve the following priorities between 2018 and 2023:

1. **Initial formation of Brighter Futures as an unincorporated association**
(to later become a registered charity / CIO)
2. **Mapping exercise & consultation**
(group needs, consortia needs & community needs)
3. **Development of a community facility to house all groups**
(a multi-use facility that will be owned and managed by the local community)
4. **Conduct a full organisational governance review**
(work with WCVA & CVC's to ensure that the group is well managed, transparent and accountable)
5. **Creation of a consortium 10 year business plan.**
6. **Implementation of financial sustainability actions**
(Building purchase, renewable energy investment, community food growing and community cafe .





Our Overall Aim:

The creation and retention of a formal consortium open to voluntary, community, youth organisations in Rhyl that enables and encourages close partnerships working, reduced duplication and improved sustainability.

Strategic Aims:

- A). Purchase or long lease and manage a shared community asset and land
- B). Generate a none restricted income stream from assets & services
- C). Reduce each originations previous core running costs by up to 20% within 36 months
- D). Develop and commence organisational development plans based on one shared consortium framework.
- E). Crosstrain and multiskill employees from each group improving overall performance by sharing human resources
- F). Develop a new shared volunteering system that spans all consortium members
- G). Review policies and procedures of member groups to better complement and reflect each other's standards.



Proposed Objectives to deliver aims:

Specific aims: (A)

- i). We will identify a property that meets the established and future needs of all consortium members to include, indoor changeable spaces for various activities, outdoor space for games, sports and relaxation, unit for workshop activities.
- ii). We will fully cost for purchase, adaption, upgrade and annual running costs of the property,
- iii). Research and identify various potential capital grant and loan options.
- iv). We will secure all legal necessities to either lease of purchase.

Specific aims: (B)

- i). We will identify and examine appropriate and minimal risk income generation options and apply these to a 3 year cashflow forecast against running costs.
- ii). We will establish a reserves fund within 24 months that affords the consortium's planned 12 month facility running costs space from the forecast.
- iii). We will establish tenancy agreements with consortia partners and external groups wishing to use the facilities.
- iv). We will make adaptations to the property that increase its scope for use by other groups.



- i). We will map out each individual groups annual running costs.
- ii). We will identify areas for cost reduction through resources sharing and management.
- iii). We will monitor costs over a 12 month period and compare these to previously established expenditure.
- iv). We will design and implement waste reduction and energy efficiency policies to be adopted by all groups within the consortium.

Specific aims: (D)

- i). Review all policies, highlighting differences and similarities.
- ii). Develop a bank of “template policies that can be implemented by individual groups”
- iii). Develop a policy and guidance document for resolving conflicts internally
- iv). Implement shared standards across the consortium, e.g Small Workplace Health Award, PQASSO Essentials, Trusted Charity, IIP & IIV.

Specific aims: (E)

- i). Review of all skills requirements and current skills of employees
- ii). Consult with all employees and support inclusion in skills analysis
- iii). Creation of a new competency framework for all employee roles
- iv). Creation of an upskilling and retraining plan for all employees
- v). Review all support and supervision procedures and streamline

**Specific aims: (F)**

- i). Review all established volunteer policies and procedures
- ii). Create a single policy and shared procedures for the consortium
- iii). Research IIV and other quality assurance systems
- iv). Develop a volunteer's fund and reward system
- v). Consider the creation of a volunteer champion role

Specific aims: (G)

- i). Review core policies and highlight potential conflicts / misalignment
- ii). Create a proposal for policy changes that can resolve any conflicting items
- iii). Support each member group to implement any required changes
- iv). Develop and implement a training system to new staff / volunteers on consortium policies and procedures.



SMART Milestones:

Specific, Measurable, Achievable, relevant & time bound

1. Develop our capacity:

i). Work with our Empower be the Change and sported business advisor's to fully develop our business plan and funding strategy

review summer 2020

ii). Undertake initial staff & volunteer training;

Effective team leader skills.

Effective team members skills.

Volunteer management.

Core competencies (see matrix)

review winter 2019

iii). Continue regular support meetings and guidance core strength internally.

review spring 2020

iv). Continue regular support and guidance meetings with Street Games Wales, Sported ect to enhance partnership working and enhance evidence based reporting.

review spring 2019

v). Identify potential funders and make contact with each. Work alongside partners to develop funding applications that can meet expenditure forecast.

Review summer 2020

vi). Identify potential funders to purchase the premises freehold of 34 Wellington Road through a mix of grant and private finance.

Review winter 2020



2. Continue to Consult our current partners and benefiteres:

i). Undertake various consultation events with members using a variety of methodologies that are engaging and relevant to members.

Men's Shed

Women's Shed

CAP

Rhyl Youth Group

Wifi Connections

ASD Group

review summer 2020

3. Consult with partners and wider community stakeholders:

i). Undertake various consultation events with members using a variety of methodologies that are engaging and relevant to members.

North Wales Police

Street Games Wales

Sported

Empower be the Change

Coopton's

Youth Justice

Barnardos

Little Theatre

DCC education (schools directly)

DCC community development

DCC Leisure / Youth Service

Foryd Centre

Wicked Wales

WRYPP

RAPA

Town Council

County Council

Review Summer 2020



4. Undertake quality and systems reviews:

i). Undertake various internal reviews and updates (H&S, Safeguarding /Child Protection, SWOT and Training/competency).

ii) Begin work towards PQASSO/Trusted Charity Status and the SWHA Review Winter 2020

SWOT Analysis:

Updated: Oct 2019 (review March 2020)

<p>STRENGTHS</p> <ul style="list-style-type: none"> Unique to North Wales Clear need for cross-generational projects to bring local communities together – identified in Rhyl Going Forward and other strategic documents. Skills, experience & professionalism of the volunteers and management committee Funding access experience - successes Success/popularity of projects Training opportunities for local people Job creation Strengthen local economy & communities Contribute to crime reduction Contribute to re-engaging disaffected people Strong links with support organisations 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> Currently funding dependant Outside influences effecting young people Sometimes struggle to be accepted by Satkeholders as we don't know all the jargon Relatively new organisation
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> Become income-generating and self-sustaining Ability to pre-empt national policies Ability and experience to train young people as staff Marketing and promoting what we do 	<p>THREATS</p> <ul style="list-style-type: none"> Funding limitations Competition for available funding External prejudice towards young people Exclusion from stake holding bodies by Jargon used and prejudice Maintaining 100% operational effectiveness while still grant dependant



Key Groups:

Member Organisations

- Rhyl Men's Shed
- Rhyl Youth Group
- Rhyl Parent & Toddler Group
- Rhyl Women's Shed
- Wi Fi Connections
- ASD Family Group

None core Projects delivered in our premises:

Project run by groups that are additional to each groups main delivery.

- Rhyl Street Sports
- Kidz Shed
- The Play Café
- Youth Café
- Noontime Project

List of external advisors, stakeholders and supporting Partners

North Wales Police
 Street Games Wales
 Sported
 Empower be the Change
 Cooption's
 Youth Justice
 Barnardos
 Little Theatre
 DCC education (schools directly)
 Foryd Centre
 Wicked Wales
 Mens Shed Cymru
 Men's Sheds Association Wales
 Men;s Shed Cymru / Hafan
 Fearless
 WRYP
 RAPA

Agencies to further engage with

Mind
 Youth Service



Administration/Systems:

The individual groups that form the consortium will need to retain constitutional, administrative and financial independence from each other, however closer working is required going into the future.

The function of the consortiums committee is to implement and maintain an arrangement in which the member organisations undertake to support each other in delivery of services that benefit the community through resources sharing, The initial agreement covers preliminary arrangements for:

- Shared use of premises
- Shared administrative systems
- Shared IT & Telephone systems
- Encompassing insurance cover (*if found to be feasible*)
- Shared Health, Safety & Risk management systems
- Shared Training and staff development
- Shared HR support and short-term employee cover for sickness/holidays.
- Provision for support for groups who suffer a disaster or are under a threat.
- Creation of a shared reserve fund and core running cost fund for the property.

Oversight (General): Committee

Financial control and forecasting: Subgroup 1 with external support from JV Banks

Safeguarding: DSO Team with external support from WCVA

Building management: Caretaker / Coordinator (external support from SMF)

Financial Audit: external support from Salisbury Accountancy

Health & Safety: Subgroup 2 with external support from QTS and CSG

H R: external support from Peninsula



Financials

Financial overview (please see forecasts attached for details)

Freehold purchase: £195,000.00 (as per valuation)

Legal costs: £1300.00 (solicitors fees and RICS Building survey)

Annual running costs: £8,375.00 (Year 1 excluding funded projects/staff)

Funding plan (grants and private finance) sought

Freehold purchase:

£140,000.00	EG-CFP
£15,000.00	SMF
£35,000.00	PRIVATE FINANCE
£5,000.00	GROUP FUNDS

Legal costs:

£1300.00	GROUP FUNDS
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Annual running costs:

Mens Shed: £1500

Youth Group: £1500

Wifi Connections: £500

ASD Family Group: £1000

Parent & Toddler: £1000

Womens Shed: £1000

Kidz Shed: nil

Grant income: 1500



Financial Input of members

Each of the member organisations is making both financial and in-kind / voluntary contributions towards ensuring that the shared facility is sustainable, contribution levels will be set as a percentage of income where feasible, a “fare share” scale should be agreed on an annual basis.

- Rhyl Men’s Shed
- Rhyl Youth Group
- Rhyl Parent & Toddler Group
- Rhyl Women’s Shed
- Wi Fi Connections
- ASD Parents Group



Member organisation Profiles:

Rhyl Men's Shed

Rhyl Men's Shed is a community organisation run by its members, for its members. Our overall aim is to reduce both the causes and effects of isolation and loneliness, poverty and social exclusion affecting people in our community.

Our secondary aim is to build strong, trusting and lasting relationships and to run inclusive, educative and fun community events. We deliver participative, engaging projects that benefit those involved while enhancing the community, we always seek to gather views, undertake research and promote involvement in decision making to ensure a dynamic and flexible organisation able to adapt to local needs and the needs of members and the wider community. Our Shed was the first Established in North Wales and has been running and growing since September 2013. We have also recently piloted our Woman's Shed following a number of requests from community members, residents, partners and other organizations working in the area.

Rhyl Youth Group

Our group has been established thanks to local young people and adults working together over the past few years building confidence of young people, intergenerational trust and creating the space for young people to become involved in delivering services for themselves, we have a committee with 5 young people, 4 junior members and advisory members from the Police, youth workers, community workers, residents and organisations such as Street Games UK, Sported and Empower be the change who are helping us grow and develop. We have been running in West Rhyl for a number of years and recently become a constituted group. We are members of the CWVYS and a registered doorstep sports club. We run our own Youth Café in the evenings which has lots of stuff to keep our peers out of trouble and off the streets, we also go on trips and activities regularly. We also cook our own food for each other each evening and run a tuck-shop.

Rhyl Parent & Toddler Group

Our Parent and toddler group provides for children from birth to 5 years. An informal and friendly environment for parents and carers to bring children to play and interact with others to build confidence and social skills. Songs, stories, small world, messy play, role play area, baby area with activity mats and floor toys. Snack time consists of a variation of cereal, toast, various fruit, biscuits and milk whilst also encouraging them to sit at the table with others. Parents/carers share and give advice to each other of their experiences during the children's first few years such as potty training, temper tantrums, feeding, money issues, housing and general parenting, the groups aims to provide a space where people feel a part of our community and a place to build relationships.



Rhyl Women's Shed

Rhyl Women's Shed is an informal Ladies Group that any female of any age can attend. We provide a comfortable safe place where women from all walks of life can all meet up and do as much or as little as they want. Some may take part in various structured activities such as crafts, Mosaic making and training courses and others just drop in for a cuppa and a friendly chat, reducing isolation and loneliness. The women involved also have the chance to raise money for charitable causes, participate in trips away and get involved in community benefit projects.

Wi Fi Connections

We are a group of experienced community development workers, youth workers and IT specialists working across North Wales and the North West. At WiFi connections we provide Free and very low cost IT solutions to community groups, Charities and individuals seeking compliant, secure and environmentally conscious activities. WE have also led on the Digital Rhyl project providing free WiFi at community facilities and Cloud 9 training young people in primary schools to be safe online.

Moontime (partnership project, not a group)

Sadly in our current climate many people are forced to turn Food Banks as a way of life and recent research has shown that many women and young girls are struggling to afford female hygiene products that are an absolute necessity.

After recognising this we set up The Moon Time Project.

The projects aim is to make that time of the month less of a burden for those Women. We have set times where discreet Moon Packs can be collected free of charge for anyone that need them. Each pack contains Sanitary products, Deodorant, Shower gel, Tooth Brush and Toothpaste and Shampoo and Conditioner. We currently distribute to schools, community facilities and anyone coming in from the streets.

Street Games (partnership project, not a group)

Our street games group is supported by / part of the UK wide Street Games movement and a registered doorstep sports club, we run sessions every week for young people to "get physical" and try out various games and activities, as well as mainstream sports we play games based on young peoples interests (such as computer games like Fortnite, and encourage members to play computer games in the real world, we also run fit & fed programmes (the only group in Denbighshire) and work with Denbighshire Council to train local young people as sports leaders / couches to support sessions along with adult volunteers.

Our community Facility



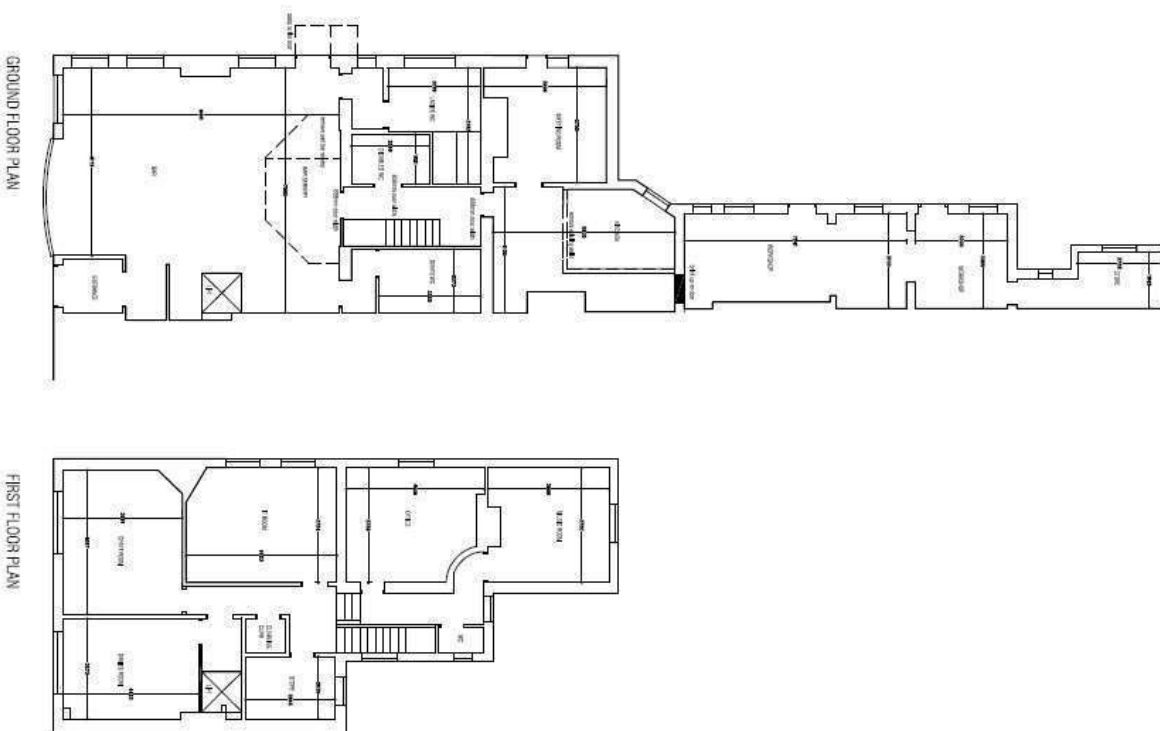
We have secured a long lease on 34 Wellington Road as a suitable facility to house the groups and projects following a options appraisal of 4 local buildings, The site enables Brighter Futures to meet all of the current groups needs while also providing potential for expansion and use by other organisations in the future..

A change of use planning application has been approved by Denbighshire County Council which includes scope for future development.

Various options have been discussed with members, volunteer and staff from all groups, alongside gathering feedback from partnership groups.

Redevelopment works are being undertaken, initial refit is almost complete and a future developments have been designed, fundraising options are being considered including a mix of grant generation, volunteering and in-kind donations.

scale drawings : (internal space)





Current facility ability

Main dry pub / community area, yard, sports area, allotment, workshops x 2, Themed rooms x 5: (Music, crafts, ICT, Sensory and food prep)

Future Priorities

Accessibility upgrades:

Disabled access lift installation (DDA compliant)

Yard:

Create new community allotment

Outdoor cinema

Facade:

Revamp front elevation

First floor:

Create additional storage within Loft space and make accessible



Planned building usage

We are gradually increasing use of the building for groups and their activities, with desire for the facility to be used day and night, Monday to Sunday for up to 49 weeks per year.

	Monday Dydd Llun	Tuesday Dydd Mawrth	Wednesday Dydd Mercher	Thursday Dydd Iau	Friday Dydd Gwener
8 - 10 CLOSED	CLEANING & ADMIN	CLEANING & ADMIN	CLEANING & ADMIN	CLEANING & ADMIN	CLEANING & ADMIN
10AM TILL 12	RHYL MENS SHED WORKSHOP & FRIENDSHIP 18+	RHYL MENS SHED WORKSHOP & FRIENDSHIP 18+	WOMENS SHED SOCIAL LOUNGE 18+	PARENT & TODDLER PLAY CAFE 10AM TILL 11.30AM FREE Pre School Ages	PARENT & TODDLER PLAY CAFE 10AM TILL 11.30AM FREE SESSIONS Pre School Ages
12 TILL 4	RHYL MENS SHED WORKSHOP & FRIENDSHIP 18+	RHYL MENS SHED WORKSHOP & FRIENDSHIP 18+	WOMENS SHED SOCIAL LOUNGE £1 per day 18+	PARENT & TODDLER PLAY CAFE 11.30PM TILL 3PM FREE SESSIONS Pre School Ages	ASD Parents Group FREE SESSIONS
4 TILL 6	GIRLS CLUB 11 - 17 FREE SESSIONS	YOUTH ACTIVITIES FREE SESSIONS Primary School Ages 4PM TILL 5.45PM	WiFi Connections Technology Club	YOUTH ACTIVITIES FREE SESSIONS Primary School Ages 4PM TILL 5.45PM	Community Cafe
6 TILL 9	Community Cafe	YOUTH ACTIVITIES FREE SESSIONS High School Ages 6PM TILL 8.30PM	Community Cafe	YOUTH ACTIVITIES FREE SESSIONS High School Ages 6PM TILL 8.30PM	Youth Activities (Offsite)

PLANNED ACTIVITIES FOR 2020 ONWARDS



Market

We Our core market is the groups that currently use the facility for delivery of community projects, however scope exists due to the capacity of the premises to target new markets that will generate new sources of none grant income, these include the development of a weekend and evening community cafe, training room reental to other groups and mobile services delivery which could generate up to £12000p.a against additional services costs of around £4000p.a yielding an £8000 profit for the organisation.

A pilot of the community cafe was due to start in 2020 (due to covid19 conditions this has been postponed until 2012, similarly the rental of office space to organisations such as Prime Cymru and local community groups has been postponed.

Additional notes

Consortia benefits...

Being a member of the consortia offers the following opportunities should they be of use...

Ability to provide a joined up and strong united voice on local issues.

Free Welsh Translation service for leaflets, websites and posters, up to 1000 words per year.

Informal Quarterly get together, sharing food, thoughts and ideas.

Support and advice on: Annual safeguarding reviews, Annual Health & Safety reviews and Annual Governance review

Free use of shared resources including 3D Printer, Power tools, H&S equipment, T-shirt - Mug and Hat printing machine, Xboxes, Virtual Reality Kits, Green Screen media production equipment, 4K Phantom Drone, Sports Equipment, Slushy Machines, CPR training equipment and practice dolls, shared free and reduced training courses such as mental health first aid.

Sharing of best practice, thoughts, ideas.

Ability to demonstrate to funders your groups position within the community.

Reducing duplication and a forum to create shared projects.

IT support ranging from repairs to virus removal and security.

Access to a variety of discounted products (up to off to 90% RRP) from toys and games to cleaning products, stationary and supplies.

Support with securing small grants, application reviews.

(we are hoping to also purchase a new minibus in 2020/21 which would be a shared resource)

Community benefits...

Reduced ASB in the town involving Youths (North Wales Police are key partners in this development).

Links to local primary schools and other community organisations providing summer activities for children & young people.

Restoration of a derelict building within the town centre (sitting within the "heart Quarter") identified by DCC as part of Rhyl's regeneration zones.

Increased opportunities for training and volunteering to residents

Creation of 2 new jobs and security of 3 existing jobs.

Reinvest as much money as possible into the local economy.

Increased intergenerational cohesion via joined up activities and projects.

High level of "community pride" and ownership with local business's, volunteering time and resources to redevelop the building.

Potential use of the building by other community groups for training and events.

Possible new Requirements for 2021:

Send a representative to attend 4 meetings per year.

Be prepared to support other consortia members where possible should it not conflict with your own group's interests.

Share your knowledge and experience to support other consortia members where practice to do so.

Ensure your organisation complies with the minimum standards for consortia membership;

1. **Have a safeguarding policy and Designated person within your organisation for safeguarding.**
2. **Your organisation has a Health and Safety Policy that is reviewed at least annually.**
3. **Your organisation has a Welsh language Policy.**
4. **Your members are DBS checked where appropriate.**
5. **Your organisation is established to benefit the people of Rhyl.**

(Or agree to use Consortia provided model policies and systems to comply with the above).

Appendices

Constitution of the CIO

Consultation report

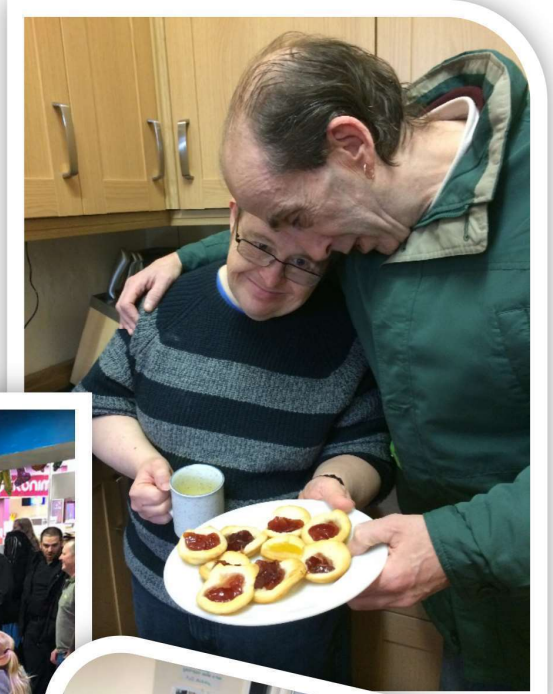
Architectural drawings

Building survey

Year 1 group report

Cash-flow and Projection





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Acknowledgements & Thanks

Brighter Futures Consortia has been kindly supported and mentored by various organisations to develop this plan.

Empower be the Change www.empower-bethechange.org

Street Games Wales www.streetgames.org

Sported UK www.sported.org.uk

North Wales Police www.north-wales.police.uk

Cooptions's www.cooptions.co.uk

Men's Shed Cymru www.mensshedscymru.co.uk

CVSC www.cvsc.co.uk

DVSC www.dvsc.co.uk

WCVA www.wcva.org.uk

Our Funders

Without the generous support of our funders over the past few years, our groups would not have been able to make the impact each has.

The National Lottery Community Fund

Steve Morgan Foundation

Gwynt Y Mor fund

Waterloo Foundation

Trust House Foundation

SVVP

Street Games Wales

PACT & North Wales Police

WCVA

Rhyl Community Partnership

Morrison's

Fareshare