



Business Plan

2021 - 23 [3-Years]

[November 2020]

ATF: “Unlocking the potential of every young person”

ATF “Achieve, Thrive & Flourish”

Business Plan 2021 - 23 [3-Years]

Who and What is ATF?

ATF is a charity that helps aspiring communities to be all that they can be

Each community has a vast wealth of talent, passion, and resources and ATF helps residents and stakeholders to collectively identify their assets, aspirations and opportunities and become the drivers of creative, beneficial change for all, within the heart of the community.

The pillars of ATF’s success in empowering communities are:



Physical activity and wellbeing

Participation and coaching in a variety of sports and group activities such as gardening helps develop skills, aspiration, personal confidence & physical & mental wellbeing



Cultural & community enrichment

Enabling communities to explore, celebrate and develop their own heritage and culture and to participate in shared creative expression builds community connection, pride of place, aspiration and wellbeing



Personal development & achievement

ATF’s person and community centred approach quickly identifies the support that is needed to help individuals develop beyond perceived limits to become thriving, active members of their wider community

What Our members say about ATF:-

“ATF came along when I was in a bad place and they never gave up on me, no matter how much of a pain I was.

Thank you will never be enough to repay the gratitude and appreciation I have for ATF”

Jan: 21-years old

“ATF is the most amazing charity going in terms of sports activities for young people. I do not know what I would have done during the holiday or after school if it wasn't for the free activities and also the fit and fed holiday club.

ATF is like a big family and a massive part of the community”

Alex, Southend Mum

Contact Details:

Contact: Stuart Long: Managing Director
Registered Office: 8 Glebe Road, Kelvedon, Colchester, Essex CO5 9JR
Mobile: (07568) 129743
E-mail: southendatf@gmail.com
Website: <https://achievementthroughfootball.org/>

Legal Status:

Registered charity [Standard registration]: 1183471 registered on 17 May 2019 as ATF SOUTHEND, having begun informally in 2018.

Background:

The Beginnings: ATF was formed in June 2012 through the support of ‘South Essex Homes’.

In conjunction with resident engagement, ATF had increasingly seen a tangible need for effective interventions that would help to engage and excite young people in areas of significant deprivation in South Essex and thus, help redirect them away from potentially destructive choices and behaviours, into productive, fulfilled and connected lives.

The initial focus was to offer regular free community-based football sessions that were open to all which quickly gained a large following, with a range of young people attending on a weekly basis.

Over time, the sessions became more structured with teams forming and competitive matches organised with other local teams becoming a regular feature.

The ‘ATF Football Club’ was then set up to provide structure and greater financial stability to the football initiatives which had run successfully over 2011-12.

Progression: it was evident that local public services did not have capacity to deliver an extensive programme of youth engagement and ATF’s consistent activities began to engage a broad group of at-risk young people meaningfully and effectively.

As such, we have expanded significantly, exceeding initial targets from our first Business Plan [this is the 2020 version] and our activities have been inclusive to all, enabling full participation regardless of ability.

ATF has used sport as a vehicle to engage with children and young people to help generate self-worth, achievement, purpose and community connection.

This, in turn, has helped to combat anti-social behaviour and other harmful behaviours associated with deprivation and health inequality in some of the most challenged areas of South Essex.

ATF has since expanded its focus from football alone, to being a multi-sport clubs and more widely offering other meaningful lifestyle activities such as gardening and horticulture, arts and culture, media creation and heritage programmes.

We have found that broadening our activities has enabled us to engage a wider range of at-risk young people, as well as generating greater community cohesion and understanding between community members of all ages and socio-cultural backgrounds.

Understanding local demographics and engaging hidden communities has been a key component of our work, successfully engaging local Muslim, Zimbabwean, Roma and Eastern European communities, resulting in many young people increasing their confidence, skills and achievements and ultimately becoming positively engaged with their wider community and starting to help others.

Community Engagement: as we reached the end of the lifespan of our first Business Plan, we held workshops with stakeholders including young people, collaborators and other professionals, and conducted business development to identify needs and priorities going forward, identifying 3 key 'pillars' for development:

- 1) Physical activity & development
- 2) Cultural & community enrichment
- 3) Personal development & achievement

These 'pillars', have guided our new strategy which will take us through the next 3-years as outlined in this Business Plan.

Achievements & Track Record:

ATF is well placed as we have:-

- 1) 8-years' experience responding to the changing climate, appropriate and focused beneficiaries, and ensuring provision is up to date.
- 2) received positive feedback from working with partners and also from our beneficiaries i.e. young people and their parents / key workers
- 3) actively tackled key social issues such as gang grooming [county lines], social isolation and community tensions.
- 4) implemented the principles of equality, diversity and inclusion
- 5) ensured our coaches are trained on how to challenge negative stereotypes.
- 6) delivered projects supported by key funders and development agencies including Sport England, Active Essex, FIFA, the local PCC, BBC Children in Need, Big Lottery and Peoples' Health Trust.
- 7) developed proven track record of delivering life enhancing activities for community projects which include:-
 - (i) provision of activities and 1-1 /group support for 200 'at risk' young people each year who also completed accredited 'Arts Awards' arts & culture

- (ii) tackling holiday hunger e.g. 1,300 meals have been provided to young people at risk, in 2020 alone
- (iii) supported 56 young offenders to avoid repeat offending
- (iv) implemented a week's holiday & 5 day trips during summer 2020 to 48 at risk young people
- (v) delivery of 150 hours of multi activity holiday clubs provided for 85 young people at risk during summer 2020
- (vi) supported 300 young people to complete the Healthy Heart Programme, including smoking cessation, alcohol reduction & healthy weight management
- (vii) motivated and encouraged 250 young people to complete the Young Leaders Volunteer Programme, which progress them along a pathway to paid employment
- (viii) enabled 7 apprenticeships & 17 young people to enter employment through 'Our Positive Futures' programme
- (ix) supported 71 participants with their mental health with 100% of beneficiaries reporting that ATF helps their development & wellbeing
- (x) organised the 2014 'FIFA World Cup Trophy Tour' which visited South Essex in recognition of ATF's work with hidden communities

Despite ongoing national challenges to positive social cohesion and physical and mental wellbeing, including the 2020 COVID crisis, we have been able to deliver positive interventions to empower local people 'to be all that they can be'.

The trust we have built with communities over time means we are able to identify and support key individuals to in turn support their own neighbourhoods.

Quality Accreditations:

ATF is:-

- 1) registered as an affiliated football club SOUTHEND ATF YAFC
- 2) an Arts Award centre which is a range of unique qualifications that supports anyone aged up to 25 to grow as artists and arts leaders, inspiring them to connect with and take part in the wider arts world through taking challenges in an art form, from fashion to digital art, pottery to poetry.
- 3) 'Street Games': ATF has already connected with 'Street Games' having affiliated to their network and adopted their recommended good practice models.

Unique Selling Point(s): Our USP's:

ATF has a number of USP's:-

- 1) Targeting young people experiencing or at risk of experiencing disadvantage, anti-social behaviour, criminality and being NEET [Not in Employment, Education or Training] as we are a specialist in working with these targeted cohorts.
- 2) Flexible approach: we operate on rescue, prevention, diversion and remedial bases, providing a full pathway to positive lives
- 3) School connections and supporting young people to avoid being NEET
- 4) We can operate in different areas; the model works anywhere, however our approach is customised for each individual area, developed in partnership with local young people and stakeholders to promote 'ownership'
- 5) Being grounded and embedded in the local community

Mission Statement:

Through a collaborative and localised approach, ATF empowers local young people to 'achieve, thrive and flourish' in their lives through community-centred participation in life-enhancing activities such as sports, heritage, the arts and culture.

Main Aims:

| Charitable Purpose | Input | Outcome |
|---|--|---|
| 1) The advancement of health and saving lives | To provide help and advice on adopting healthy and active lifestyles including operating projects offering opportunities to take part in sport and exercise. | Improvement in physical fitness, reduction in obesity in young people |
| 2) The advancement of health and saving lives | To provide counselling services to young people facing mental health problems such as self-harming and substance abuse. | Improvement in mental health reduction in incidents of self-harm and substance abuse in young people. |
| 3) The advancement of citizenship and community development | To provide mentoring services via our team of qualified football coaches and project leaders | Signposting users to external agencies. Number of volunteers engaged with |
| 4) The advancement of education | To offer opportunities to allow young people to gain new skills such as training | Number of coaches trained Number of coaches employed by other organisations. |

| Charitable Purpose | Input | Outcome |
|---|--|--|
| | as a football coach, learning first aid skills and becoming involved in the running of ATF projects. | Number of people qualified in First aid. Increase in the number of volunteers in ATF |
| 5) The advancement of amateur sport | To offer football scholarships allowing young people the opportunity to join teams playing in a local football league. | Number of people playing in a local football league. |
| 6) The advancement of citizenship and community development | To encourage engagement between young people from BME groups and those of the local white community. | Reduction in hate crimes reported |
| 7) The advancement of citizenship and community development | To provide support in helping young people face wider issues confronting them such as possible involvement in gangs, carrying of knives, cyberbullying and unemployment with the support of our team of trained coaches, mentors, and counsellors. | Reduction in anti-social behaviour orders. Reduction in reoffending rates |
| 8) The advancement of citizenship and community development | To run projects that foster a sense of pride and belonging within the local community. | Reduction in anti-social behaviour orders. Reduction in reoffending rates Increase intergenerational liaison |

Core Values:

ATF operates within a set of core values which include:-

- (1) Quality in all that we do
- (2) Equality & inclusivity to ensure our opportunities are open and accessible to all
- (3) 'The community has the answers': supporting and developing the assets, creativity and solutions that already lie within communities
- (4) Continual Improvement: fostering a culture of learning, development and growth

- (5) 'Stronger together': developing strong, collaborative relationships with communities, stakeholders and statutory organisations which benefit the whole community
- (6) Adaptability and Flexibility: actively responding to the changing needs and challenges within the local and national landscape
- (7) Transparency & Openness: operating with accountability, open to challenge and being challenged

Human Resources:

Trustees: ATF is governed by a Board of 8 x Trustees comprising skills and experience that includes:-

- | | |
|---|--|
| <ul style="list-style-type: none"> • Business skills e.g. we have members who own their own businesses • Management experience • Community development | <ul style="list-style-type: none"> • Financial management • Networking and working collaboratively • Fund raising and income generation • Project management and development |
|---|--|

Staffing: ATF presently operates through 3 x part-time staff supported by a team of 20 [qualified] coaches / tutors and 15 volunteers.

Many of our coaches have 'come up through the ranks' i.e. we have a model whereby we train local young people who become coaches and then support their peers.

The Need:

Our Approach: ATF is set up to operate regionally across Essex, but our programmes are to be focused in local areas on a neighbourhood basis, targeted as they have been identified as disadvantaged e.g. high indices of NEETs, anti-social behaviour and criminality, placing all local young people 'at risk' of ting on these negative behaviours.

Our current main area is Southend, however the ATF 'offer' will be made available in other areas to be targeted as part of an upscaling strategy which is being rolled out over the next 3 - 5 years as we know the model works.

When developing an ATF 'offer', the process we follow includes conducting desk research and scoping activities on a local basis to work with local communities and a range of stakeholders, to customise an 'offer' that is appropriate locally i.e. we do not use a 'one size fits all' practice.

- 1) **Consultation:** we work on a local basis consulting with young people, schools, charities, youth groups, local council and any stakeholder to develop collaborations and to gain feedback from a local perspective.

This approach determines the localised ATF offer and fosters 'ownership' in the programme which, in our experience, all stakeholders, particularly young people, 'buy into'.

2) **Partnership:** we engage stakeholders identified as being important to ensure a local 'offer' is appropriate and well supported locally e.g. local councils, schools, health agencies and charities / community groups.

3) **Desk Research:** we access reports which advise us of local need, for example:-

a) **Southend:**

- the Milton, Victoria, St. Luke's & Kursaal wards are the most deprived wards in Southend, rating in the top 10% (Kursaal) to 23% (St. Luke's) of deprived wards in the UK.
- These indices include income deprivation, employment, health, education, housing, access to services and child poverty (ONS).
- These areas are identified as ASB 'hotspots' by social housing provider, 'South Essex Homes'. Southend-on-Sea shows a higher rate of obesity than the rest of England for children of year 6 age. 24.8% of 16-year olds are overweight or obese. (Southend on Sea Public Health Profile 2012).
- 1 in 4 children in Southend live in poverty (audit commission).
- Rochford and Wakering report high levels of anti-social behaviour linked to young people within the area. Rochford is within the 20% most deprived areas of Essex.
- Sport England statistics indicate that participation in sport in the Southend area has declined in 4 of 5 key performance areas over the last 10-years,

b) **Basildon:**

- We have engaged directly with Briscoe Primary School as we develop a neighbourhood approach
- While the area around Briscoe Primary School displays a variety of local assets, there are significant economic and social challenges, being within the most deprived 5% of the country for income, education and employment and the worst 10% nationally for health and crime.
- Briscoe's leadership team reflect that some of the core challenges experienced in the local community include:-
 - poverty and economic instability as well as housing issues/homelessness, which resonates with the area's known barriers to housing;
 - domestic abuse;
 - food poverty, resulting in children arriving at school tired and hungry, as well as home life instability e.g. children not knowing where they

are going home to after school and lacking outside space and resources at home to support learning.

c) North Essex Areas including:-

- (i) **Tendring:** a survey conducted by the LDP at the end of 2019 revealed that 69% of children and adults in Tendring are physically inactive (less than 30 minutes exercise per week), which compares to the Essex average of 27%.
- (ii) **Harlow:** the [Updated] 2011 Census of England and Wales [ONS] confirms Harlow is the second most deprived authority in Essex, 8th most deprived in the East of England and 5th most deprived area in the Essex - Kent - East Sussex LEP with physical exercise a low priority as many children in Harlow are going to school hungry

4) Testing, Trialling & Operational Development: we deliver activities focussing on a 'community hub' model, connecting with an existing building such as a local school to make best use of local resources which are underused historically.

This is also cost-effective as we do not have to seek premises and often access premises as a contribution in kind i.e. no costs, as schools recognise our value. Furthermore, this emphasises the importance of 'place' i.e. really connecting locally and showing that we are grounded in the community.

Target Beneficiaries:

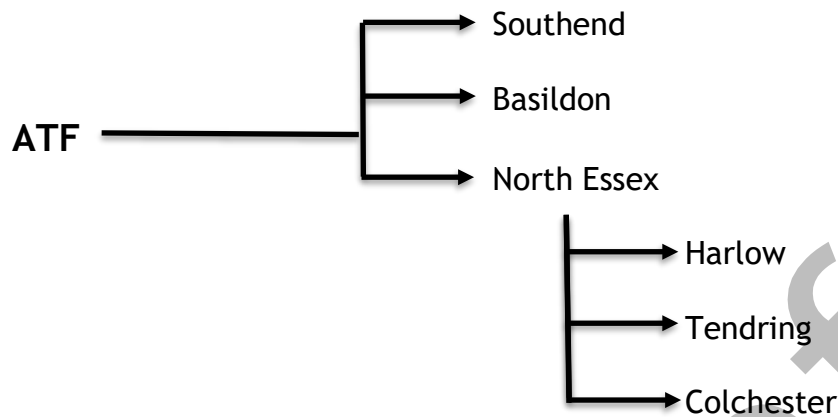
Our overriding target group is **Children & Young People** at risk of anti-social behaviour / criminality, being NEET and in danger of not reaching their potential in life which might include:-

- males and females [gender dedicated and mixed groups] from 8 - 25 years of age
- at risk of offending, anti-social behaviour and criminality
- experiencing mental health issues including self-harm, eating disorders, bipolar and thoughts of suicide
- under achieving at school leading to demotivation and becoming NEET
- obese and have body image issues
- diagnosed or suspected of having ADHD and behavioural issues
- from excluded communities e.g. BAMER
- at risk of engaging in gangs or already involved

Whilst we target disadvantaged young people, as an inclusive charity [proactive in this approach], we also support those young people from affluent homes faring well in their studies as our approach benefits all potential young people.

Target Area(s):

ATF is developing a model that can be delivered anywhere young people live and need to be inspired; the following are the key targeted areas in the next 3 - 5 years:-



Services: The ATF 'Offer'

Activity Programme: the ATF 'offer' comprises a 6-step programme customised for targeted cohorts of young people from focussed targeted locations and includes:-

- (1) **Sports & Physical Exercise:** development and delivery of inclusive sporting activities such as football, basketball, cricket, athletics and any sport that young people would enjoy.

Furthermore, we connect physical exercise to other aspects of ATF e.g. guided 1-1 walks supported by Heritage/ Local History Youth Workers allowing individuals to explore their local habitat and have a greater understanding of their local heritage and culture while taking exercise.

- (2) **Arts:** regular workshops, programmes and projects addressing various art forms including drawing / painting, story-telling, heritage, music and theatre-craft - we are an accredited 'Arts Awards Centre' which adds value
- (3) **Training & Education:** ATF supports young people with their education from home-work study support to progressing towards gaining employment skills such as football coaching e.g. FA coaching awards which can lead to employment.
- (4) **Health Programme:** this is a key aspect as step 1 in the development pathway after having attracted young people to the programme to access the fun elements, they need to be healthy in mind and body, prepared to adopt healthier and more positive lifestyles: we provide access to:-
 - (i) **Mental Health Support:** counselling, life-coaching and befriending [1-1 and group sessions]
 - (ii) **Physical Health:** access to the sports and exercise activities plus workshops and support re: diet, substance misuse and anything which would contribute to the well-being of young people.

- (5) **Heritage:** our heritage programmes create a sense of belonging and togetherness as we study the environment, areas in which young people live and the stories which give Essex and Britain such a rich culture and heritage.
- (6) **Active Citizenship:** opportunities for young people to support their peers as volunteers, befrienders and mentors whilst assisting their own development as they gain new skills and experience

Added Value: the ATF programme is unique and has added value as follows:-

- (1) **Customised Personal Approach:** each young person [potential beneficiary] is 'profiled' to assess their experiences, needs, likes and ambitions in order to customise our approach for individuals.
- (2) **Recognition:** the ATF '6-step challenge' then has an accreditation system to track young people's achievements and can be used as references for schools, further education and employment to demonstrate their positive lifestyles and contribution to the community.
- (3) **'Virtual' Support:** many of our activities have migrated on-line hosted by sessional staff using i-Pads and lap-tops to ensure our support continues during the CV-19 crisis.
- (4) **CV-19 Crisis Support:** in response to the CV-19 crisis, ATF has responded and will continue to do so as this is suspected to become a feature of the world since this experience which affects:-

- (i) Methodology e.g. virtual activities, sanitising and social distancing etc.
- (ii) Counselling for individuals or families of our cohort who are affected by the COVID Pandemic and cannot access support due to the lengthy local waiting times for counselling.

ATF provide a free counselling service overseen by an NHS drug/alcohol counsellor which utilises the student body to ensure an instant access service.

- (iii) Practical support such as shopping and collection of medicines for those that are self-isolating - we also have access to food parcels through Southend Foodbank and The Salvation Army.
- (iv) ATF is developing a series of training skills around social distancing including a sport based 'Sphere' project to help young people stay active and learn the importance of social distancing [delivered via YouTube and social media].

(5) **Work with VVU:** we have worked with the PCC and VVU since 2013 with:-

- (i) Our projects across South Essex over 19/20 supported 56 young offenders to avoid repeat offending, working closely with the local authority Crime Safety Partnership, Family Support and Youth Offending Teams to target our referrals.

- (ii) We work with the individual to tackle the root of the cause of the offending behaviour and support them to raise aspirations, find meaningful engagement and activity.
 - (iii) We use our asset-based approach to find solutions to offending within the communities themselves.
 - (iv) Our work has been noted as innovative and good practice and in August 2020 we were visited by The Home Secretary [Priti Patel] in North West Pitsea to discuss our unique approach to prevention.
- (6) **Holiday Hunger:** ATF has worked in partnership with Street Games and then Active Essex around tackling holiday hunger and supporting our communities since 2015, and evidences:-
- (i) In 2020 we have provided 1765 free meals within South Essex and in Southend we have set up a community led emergency foodbank in partnership with Fairshare.
 - (ii) The Foodbank supports those families who are JAM and would not otherwise be receiving support from traditional service provision. We achieve this by working with schools to support these families who are often not known to statutory services.

Targets [Outputs]: the programme typically puts targeted young people through at least three of the six steps as a challenge for their development. Number targets i.e. projected outputs for each area, are to support up to 200 young people per year.

In this way, we focus on 'quality' as opposed to higher numbers as the outcome is more important than reporting high numbers for ATF with our focus on impacting positively on young people's lives within our mission.

This progression will be measured along a developmental pathway to ensure the ATF offer has positive impacts upon each young person who participates.

Outcomes [Aims]: the main aims of every programme are that young people participating on ATF '6-Step Challenge' will:-

- (1) **Raise Aspirations:** they will focus on what they can achieve as opposed to what they cannot to build confidence and improve their communications skills
- (2) **Improve their Mental and Physical Health:** becoming more active and alleviating the stresses and anxieties they experience due to their disadvantage and situations.
- (3) **Improve their Skills & Abilities:** learning new skills which contribute to their personal, educational and professional development leading to better employability as adults
- (4) **Develop Civic Responsibility:** to benefit their own development as they learn new skills and improve confidence whilst supporting their peers and building a stronger local community.

Linkages, Collaborations and Partnerships:

- (1) **Integrated Youth Services:** we connect with local youth services e.g. we have free use of the Shoebury Youth Centre at Shoeburyness.
- (2) **Local Schools:** Milton Primary and Shoeburyness High School have provided us with free use of their facilities and football pitches and we are also developing connections with Briscoes School in Basildon as we extend our programme to work locally in this new area.
- (3) **Southend Church League:** the church league has provided scholarship opportunities for our young people to enable them to participate in structured football teams.
- (4) **Essex Police:** the police provides us with support to deliver sessions in parks during the summer schools, support for anti-crime initiatives and funding from the Police Crime Commissioner has also been provided to run sessions for ex-offenders.
- (5) **Southend Probation:** working in partnership with probation, ATF have provided training for ex-offenders referred through the probation team.
- (6) **Streetgames:** becoming a Doorstep Club and part of the Streetgames Network has given ATF access to training, volunteer support and a development officer as well as membership to the Eastern Region partnership.
- (7) **Active Essex & Local Delivery Pilot:** a successful partnership with Sportivate providing funding, free accreditation courses, coaching bursary, support to gain apprentices and business development as part of our strategy planning.
- (8) **Essex Police & Crime Commission:** we are focusing on 'early intervention' i.e. 'preventative' models as well as 'remedial' which opens up opportunities to connect with the Essex Police & Crime Commission and we also have Home Office support with Priti Patel - this builds upon our association with the local Police which has been successful to date.

Similar Provision:

ATF originally identified other established sports provision which included:-

- (1) **Southend United Community Trust:** training and coaching for schools in the area, charging participants directly, therefore not accessible to ATF's target group.
- (2) **ASSA:** coaching privately to young people in a similar capacity to SUFCCT. Sessions are run in a wider geographical area (for example Basildon) and free sessions are provided which are funded through similar streams that ATF are trying to attract.
- (3) **LA Youth Provision:** youth clubs, working with young people at risk of exclusion. Schools Sports Partnerships East and West. Formerly funded by schools, they have become direct competitors finding funding from the same streams as ATF.

NB There has been a vast reduction in provision and frontline staff in these clubs who are very willing to work in partnership with ATF.

- (4) **Essex Girls and Boys Club:** aiming to further the development of and education of boys and young men and girls and young women, to help them achieve their physical, mental and spiritual potential, enabling them to grow to their full potential as individuals and members of society EG&BC have little known involvement with Southend.
- (5) **YMCA:** wide varied provision of opportunities for young people, apprentice schemes, alternative schooling and art and culture studies.
- (6) **Inclusion Ventures:** set up as a response to concerns about vulnerable young people on the Percy King Estate. At that time the estate was very run down, and incidence of youth crime was unusually high. This neighbourhood based programme is similar to our Basildon approach and we are developing connections to share learning and join up provision for when we work in Tendring.

Whilst identifying similar provision, the ATF offer has evolved over the past 8-years and has become unique in its composition i.e. a blend of sports, arts and personal development.

Our approach sets us apart in working on a 'community hub' model, using these media for development and being embedded in local community with strong local 'ownership'.

We also develop collaborations to complement local provision, making links and connections with all local providers to offer young people opportunities for a wide range of development activities to best achieve our aims.

Finances:

Financial Track Record:

Having been registered as a charity on 17 May 2019, we have available a single financial accounts report which covers the period:-

17 May 2019 - 31 March 2020 [10-months]

Funding:

To date, since being formally registered as a charity, ATF has been supported financially by the following funders:-

| Funder | Amount | Purpose |
|----------------------------------|-----------|--|
| | | |
| Big Lottery Reaching Communities | 62,000.00 | Sports and personal development programme including apprenticeships scheme |
| Active Essex Satellite Club | 3,950.00 | Satellite clubs in Northlands working with Lower Academy |
| Peoples Health Trust | 12,000.00 | Community activities in Basildon |
| Essex CC | 28,000.00 | Expansion of activities in 4 areas within South Essex |

| Funder | Amount | Purpose |
|--------------------------|-------------------|---|
| Beechwood Trust | 5,000.00 | Community activities in Basildon |
| Sanctuary | 10,800.00 | Community activities in Rochford and Castle Point |
| Simply Health | 2,000.00 | Community activities in Basildon |
| Breathing Space/Heritage | 28,000.00 | Heritage Lottery Project in Northlands |
| | | |
| Total | 151,750.00 | |

Financial Projections:

ATF was formally registered as a charity in 2018 and has developed quickly, generating c£60k in its first year and we have secured c£90k for 2020 - 21.

Our financial targets include:-

- 1) Secure 3 x programmes for 2021 - 23 which will take our turnover to c£290k
- 2) Consolidate the budget / operations over the next 3-years as we develop formal fund-raising strategy and income generation
- 3) Upscale in 2022 - 25 to add new geographic areas where we will deliver the ATF offer - each area's offer will be costed at c£50 - 65k
- 4) This will push our budgets to c£290k per year for the charity as a whole
- 5) Developing sustainability and building reserves for financial security reaching a level of 6-months' running costs which is a target as recommended by the Charity Commission.

Fund-Raising Strategy:

ATF has been supported by the Local Delivery Pilot (LDP) which has enabled a programme of capacity building to be delivered during 2020 as we strive to become a sustainable operation.

One way we have planned to ensure this objective is achieved, is by way of a 'Business Development Programme' as part of an upscaling aspect which, it is planned, will develop the ATF offer to upscale and make available physical activity throughout Essex areas, particularly LDP targeted areas which might include Basildon, Tendring and Colchester as well as areas which might include Chelmsford, Dengie and Harlow.

The upscaling programme will have 6 key objectives:-

- 1) **Networking:** Ensuring ATF is represented in local networks and partnerships to make contact ahead of developing localised ATF offers e.g. involvement in the PFFC violence & vulnerability agenda, direct work in targeted areas such as Basildon and Southend.

- 2) Collaborations & Partnerships: Connecting with other groups to join-up programmes including schools e.g. Briscoes, charities e.g. Inclusion Ventures [Tendring], and sports organisations e.g. Southend FC.
- 3) Promotions: Developing the presence of ATF Southend on-line and in the community in order that we receive maximum exposure which will lead to developmental opportunities.
- 4) Income Generation: Setting up schemes to generate our own income from membership / covenant schemes, to sponsorship and 'trading', developing ideas to earn our own money
- 5) Bid Writing & Fund-Raising: As a charity, we can make a tranche of ongoing bids to charitable and other funders including BIG Lottery, Children in Need, Tudor Trust etc.
- 6) Upscaling: Setting up the ATF offer in one locality for each of the 3-years, collaborating with other groups to ensure consolidated operations in Southend, Basildon, Tendring and Colchester within 3-years.

The overall objective is for ATF to be fully sustainable through myriad ways to generate and raise income as part of a full and professional strategy which will entail:-

- Local operations, funded locally
- Sponsorship e.g. by local commercial businesses
- Earned income e.g. trading
- Community functions including schemes, donations and fees as appropriate
- Grants and contracts

SWOT Analysis:

Strengths: we have identified the following strengths during our analyses:-

- Provide sessions free of charge to the client group
- Work with hard to reach client group that other organisations will not consider/struggle to engage with
- Coaches who have an empathy and understanding of client group and who are prepared to provide mentoring and support
- The capacity to enhance community cohesion
- Provide training and employment opportunities to young people

Weaknesses: we have identified the following weaknesses during our analyses :-

- Reliant on attracting funding which is time consuming, cannot provide long term security and can prohibit long term planning
- Nature of client group means that there is a high risk of having to deal with difficult behaviour on a regular basis
- Small organisation and limited initial funding
- Currently reliant on the individual rather than the organisation

Opportunities: we have identified the following opportunities during our analyses :-

- USP no other organisation offers free sessions within Southend
- Increase work in local schools, parish councils and targeted areas identified through the police
- Develop training programme that addresses negative behaviour patterns of young people
- Explore options for further art, heritage, culture and horticulture projects
- Expand counselling service provision

Threats: we have identified the following threats during our analyses :-

- Lack of funding will affect long term viability of the organisation
- Other organisations bidding for the same funding making Southend an unattractive area to potential funders
- Lack of capacity means the organisation is too reliant on too few individuals

Strategic Plan [3-Year Overview]:

- 1) **Business Plan:** ongoing update and development of document to develop, implement and achieve new strategy for the next 3 - 5 years [annual]
- 2) **Legal Structure:** incorporate to become limited by guarantee ahead of future upscaling: migration to a CIO structure by 01-Apr-2021.
- 3) **Review:** development of formal evaluation activities e.g. in conjunction with University of Essex, and production of reports to check progress and track achievements which will feed into annual planning reviews
- 4) **Operational Development:** plan and implement new operational practices which will include [Short term]:-
 - Consolidating Southend operations
 - Expanding into Basildon and consolidating operations there
- 5) **Strategic Development:** plan and implement new strategic practices including:-
 - Consolidating Southend funding on a longer-term basis
 - Launch Basildon operations and consolidate operations over 3-years
 - Operate locally re: partnership collaborations for operations and funding / strategic development i.e. neighbourhood work
 - Connect with local partnerships/ networks
 - Develop our presence by way of a promotional campaign utilising social media as well as traditional methods
- 6) **Up-scaling:** targeting new areas and upscaling e.g. Colchester and Tendring: target of 2 x new ATF offers within the next 3-years [To make 5 x Essex areas in total]
- 7) **Partnership Development:** operating locally, being member of all local strategic initiatives and developing a stakeholder feedback function in each area and overall,

e.g. a Community Forum [on-line and in person as appropriate] which can engage local people directly

8) Governance Development: plan and implement new governance practices including:-

- Board development ahead of upscaling plans
- Formalising accounts and all financial management systems
- Policy development [for Year beginning 01/04/2021]
- Plan and develop infrastructure i.e. core functions such as management & admin

9) Fund Raising Development: plan and implement new income generation practices including:-

- Introduce new Business Development Programme to establish a full fund-raising / income generation strategy [dedicated post]
- Develop and implement new fund-raising strategy and practice
- Consider and develop income generation functions

10) Key Bid-Writing: plan and make bids to the major funders for initial strategic objectives as planned including:-

- (i) LDP [c£150k over 3-years]: focused on a post and operating costs for business development to address the upscaling and financial sustainability aspects of ATF.
- (ii) BIG Lottery: Reaching Communities programme [When it re-opens]: c£70k per year for 3-5 years to focus on Southend operations and complement Basildon activities, to consolidate and complete the full offer as planned
- (iii) Essex Police & Crime Commission [Up to £50k]: focusing on 'early intervention' i.e. 'preventative' models as well as 'remedial' to develop our approach to anti-social behaviour, crime & offender initiatives
- (iv) Connect with Sam Grant from the Violence and Vulnerability unit re: funding from the Home Office and discussing North Essex with council leader Ian Davidson.
- (v) Connect with Roger Hirst from the PFCC who is keen to support us
- (vi) Rochford and Rayleigh which has a clear underspend in youth service and lack of local provision evident
- (vii) Local Funding [Connecting with Grant Taylor] complemented by funding from Henry Smith Charity for ATF Basildon.
- (viii) Grant Funding: as a charity, focus on bid-writing to regular funders which include Henry Smith Charity, Tudor Trust, Children in Need etc.
- (ix) Contracting / Commissioning: research, register and begin tendering for commissions as part of the income generation strategy

Appendices:

ATF (Southend) has a portfolio of documents which are available to support our development and income generation plans which include:-

- 1) Budget projections 2020 - 25 [5-year projections available as a charity and for our individual projects]
- 2) Accounts & Annual Report: having been registered as a charity on 17 May 2019, we have available a financial accounts report to year end 31-03-2020.
- 3) Policies & Procedures e.g. Equalities, Safeguarding, Finances and volunteer management



“Unlocking the potential of every young person”

ATF (Achieve, Thrive Flourish)

3-Year Budget Projection Jan 2021 - Dec 23

| Budget Header | 2021 | 2022 | 2023 | Totals | Cost Description |
|--|-------------------|-------------------|-------------------|-------------------|---|
| Expenditure: | | | | | |
| Salaries:- | | | | | |
| Administrator | 19,565.00 | 20,151.95 | 20,756.51 | 60,473.46 | £10.75 living wage FTE |
| Employer's National Insurance Contribution | 1,496.33 | 1,577.33 | 1,660.76 | 4,734.43 | Calculated @ total salary - £8,722 (threshold) * 13.8% |
| Employer's Pension Contribution | 586.95 | 604.56 | 622.70 | 1,814.20 | Calculated @ 3% of salary |
| Sub-totals | 21,648.28 | 22,333.84 | 23,039.97 | 67,022.09 | |
| Staff Costs:- | | | | | |
| Recruitment | 500.00 | - | - | 500.00 | For Administrator |
| Local Travel | 480.00 | 480.00 | 480.00 | 1,440.00 | £10 per week for 48 weeks |
| Sub-totals | 980.00 | 480.00 | 480.00 | 1,940.00 | |
| Centre Costs:- | | | | | |
| Venue Costs | 10,000.00 | 10,300.00 | 10,609.00 | 30,909.00 | Venue costs to be identified and projected |
| Heat, Light and Power | 1,200.00 | 1,200.00 | 1,200.00 | 3,600.00 | £100 per month |
| Cleaning and Maintenance | 600.00 | 600.00 | 600.00 | 1,800.00 | |
| Other [Contingency] | 1,200.00 | 1,200.00 | 1,200.00 | 3,600.00 | |
| Sub-totals | 13,000.00 | 13,300.00 | 13,609.00 | 39,909.00 | |
| Revenue Costs:- | | | | | |
| Telephone and Broadband | 600.00 | 600.00 | 600.00 | 1,800.00 | £50 per month |
| Social Media | 5,000.00 | 2,500.00 | 1,000.00 | 8,500.00 | Budget amount for development [Tapering] |
| Advertising and Promotion | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 | Print and design of leaflets in hard copy and also on-line / downloadable content |
| Partnership Costs | 500.00 | 500.00 | 500.00 | 1,500.00 | e.g. to REF or other key partners |
| Accountancy & Bookkeeping | 2,000.00 | 2,000.00 | 2,000.00 | 6,000.00 | |
| Other Professional Fees | 2,000.00 | 2,000.00 | 2,000.00 | 6,000.00 | |
| Sub-totals | 11,100.00 | 8,600.00 | 7,100.00 | 26,800.00 | |
| Project Costs:- | | | | | |
| ATF Southend | 65,036.36 | 65,413.56 | 66,589.58 | 197,039.51 | See separate [Linked] budget |
| ATF Basildon | 34,240.00 | 33,584.00 | 34,197.00 | 102,021.00 | See separate [Linked] budget |
| ATF North Essex | - | 50,000.00 | 100,000.00 | 150,000.00 | Launch of ATF offers in Tendring & Colchester in Years 2 and 3 of the 3-year programme |
| Business Development Initiative | 45,486.36 | 44,787.56 | 44,870.30 | 135,144.23 | See separate [Linked] budget |
| Sub-totals | 144,762.73 | 193,785.13 | 245,656.88 | 584,204.74 | |
| Total | 191,491.01 | 238,498.97 | 289,885.85 | 719,875.83 | |
| Income Plan: | | | | | |
| LDP Basildon Panel [Nov-21] | 17,666.00 | 17,667.00 | 17,667.00 | 53,000.00 | The Northlands Community Hub programme [Basildon] |
| LDP General [Nov-21] | 50,035.00 | 49,266.32 | 49,357.33 | 148,658.65 | Business Development Initiative including promotions, income generation and networking development throughout North Essex |
| National Lottery Community Fund (NCLF) | 78,694.00 | 71,954.92 | 73,248.54 | 223,897.46 | Southend Operations inclusive of full cost recovery |
| ATF Matched Funds | 89,750.00 | - | - | 89,750.00 | Basildon Operations inclusive of full cost recovery |
| Income Generation Activities | 50,000.00 | 120,000.00 | 175,000.00 | 345,000.00 | Income generated as a result of the business development programme as proposed to be funded by LDP |
| Total | 286,145.00 | 258,888.24 | 315,272.87 | 860,306.11 | |
| Balance | 94,653.99 | 20,389.27 | 25,387.02 | 140,430.28 | |
| Grand Total | 94,653.99 | 20,389.27 | 25,387.02 | 140,430.28 | Moneys to be carried forward [level of 6-months' reserves generated within 3-years] |