

Business Plan



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Introduction

The Setting

South Lincolnshire is largely rural, with market towns acting as hubs for employment, shopping and for supporting services. With limited transport available, many rural villages find themselves isolated. Agriculture, packing and service-level sector provide much of the employment in the area. Boston is a self-sufficient market town, of approximately 30000 people, offering a football ground, DABSI stadium, good shopping facilities, a Wednesday and Saturday market, a bowling centre, a swimming pool, a cinema, an art gallery and an arts centre. Since 2004, the area has experienced a huge influx of a migrant work force boosting the local economy. Underneath this self sufficiency, there is a sense of isolation from the rest of the Midlands and country. Although the market towns have many good amenities there is a lack of facilities for young people on the fringe of society and in rural villages. The resident population of the Boston area is 55,739 - 6750 are between the ages of 10 and 18.



The Issues Facing Young People

For young people, a rural setting brings many issues:

- A sense of isolation because of the geography of the area
- A lack of vision for the future because of the lack of employment opportunities and low expectation. In a rural area, homelessness and drug addiction are higher because of this sense of isolation..
- Many issues, such as crime and anti-social behaviour, arise from the lack of facilities and amenities for youth on the fringe and rural youth.

Why A Bus Ministry?

*'Our plans will tackle specifically binge-drinking, drug-dealing and organised crime; and develop existing laws on ASB. We need a uniformed presence on the street in every community. Officers on the beat are what the public have wanted for years. **Thirdly, we need to give our young people places to go so that they're off the street. Invest in our youth services.'***

Tony Blair's keynote speech at the Labour Party conference in 2005.

From eight years experience, we have identified that local people have a fear of young people. For many, it has been from the personal experience of youth clubs being closed down due to vandalism. For others, it has been the gradual erosion of trust through media portrayal of young people's behaviour (For example the reporting of ASBO's on national news) or first hand experience. In recent years, it has become more or less impossible to empower local residents to find a meeting place and common ground to relate with young people. For adults, there is a lot of fear relating to young people and the fear of community property being abused.

This project is about breaking down walls and building relationships. A mobile youth project would provide a safe meeting place to bridge the gap and would be flexible enough to come and go. It also resources appropriate adults to build self confidence and work alongside experienced youth worker(s) and to gain first hand experience of working with youth.

Business Plan

A - Management Structures

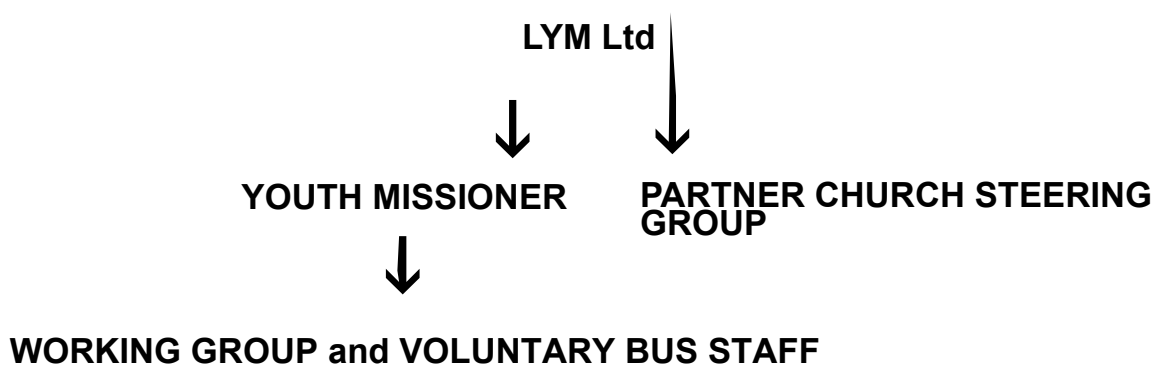
We intend this project to be a non-profit making voluntary organisation which will consist of four levels of management:

Level One : **Lincolnshire Youth Mission Ltd (LYM)** - This project is owned by Lincolnshire Youth Mission Ltd. One Director of the board will be represented on the RoadHoG Steering Group and act as line manager for the project's Youth missioner.

Level Two: **Steering Group** - This group will consist of a minimum of five adults and two young people from as many Partner Churches in the Boston Area. The remit of this group is to get the bus built and housed, fund raise and launch the project. This group can then be the springboard for a Strategic Management Group who will develop the **strategic direction** of the RoadHoG bus Youth Project in each school and community after the bus is built.

Level Three: **Youth Missioner** - A full-time Christian youth worker with sufficient skills and experience to work with the Strategic Management Group to develop facilities of the project and implement LYM Ltd's policies on health and safety and safeguarding children. Develop training for voluntary staff and work with the Working Group to ensure the maintenance of the project. The Youth Missioner would also develop and present 'Citizenship' lessons in the schools.

Level Four: **Working Group and Voluntary Bus Staff** – The *Working Group* would be a voluntary group of people with practical skills to work with the Youth Missioner to ensure the ongoing maintenance and development of facilities of the project. The *Voluntary Bus Staff* would be a voluntary group of people to drive the bus and work along side young people.



B – Aims and Objectives

Aims

Over the next five years, our aim for RoadHoG - the House of God on the Road - is to share the love of God, expressed in Jesus Christ, by being alongside young people, inspiring them to aim higher using education and bridging the gap between young people and the local church and community.

Objectives

In order for us to achieve these aims, we have identified two ways of supporting young people, using a mobile youth bus:

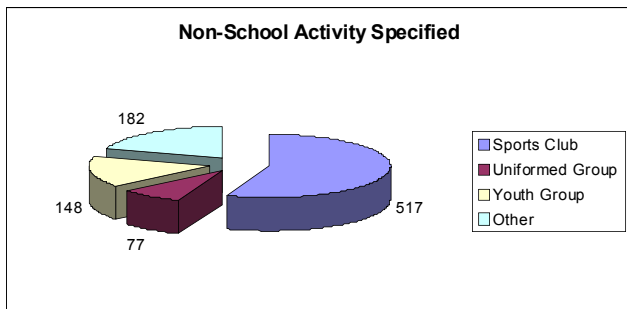
1) Curriculum Support – Aiming at secondary-aged young people, we would like to support school staff with 'Citizenship' teaching on youth-related issues. Initially, we would like to cover issues such as self worth, purpose and relationships, with the view of it developing into specific secondary issues, such as drugs and homelessness. From our youth work experience, and confirmation by local head teachers, we have identified the advantage in taking young people out of their school environment to work on the upper deck class room.

2) Village/Town Support – Aiming primarily, but not exclusively, at secondary school young people we would like to support local churches (which for many villages remain central to community life) to provide a safe environment for young people in towns and villages. Enabling and nurturing good relationships and better communication between adults and young people would also be a key aim.

C – Accessing Local Need

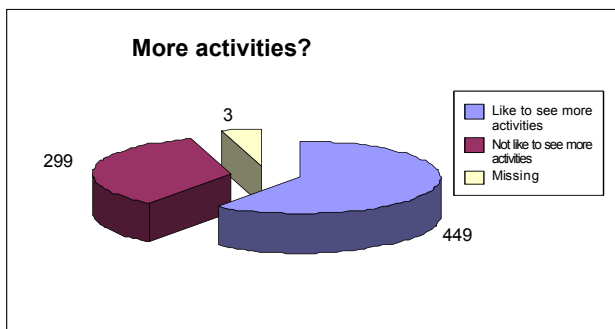
Valuing young people’s opinions is at the heart of this project. To obtain a broad representation of young people’s opinions, we sent questionnaires to the three large local secondary schools to evaluate the need for this bus project and also to collect essential information concerning the construction and timings of such a project. We received 1550 responses from young people between the ages of 11 and 18. We found out the following:

From a young person’s perspective, what current local provision is there for activities outside of school?

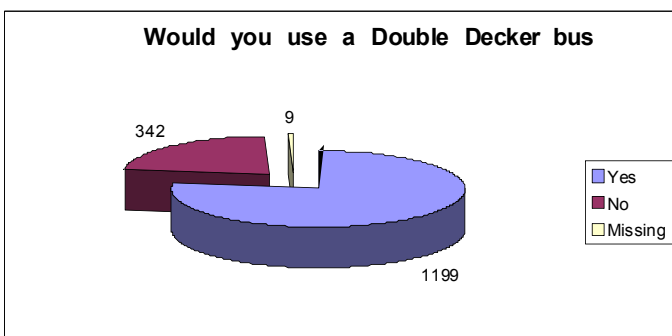


A breakdown of the four groupings is available in our questionnaire report.

Is there a need for more provision for young people who are not involved in out-of-school activities?



Would young people use such a provision as a double decker bus?



In response to both local concern for young people and the current government’s policies to **tackling disadvantage**, it seemed more appropriate to ask young people who attend a secondary school and their head teacher (or representatives) rather than a grammar school (Lincolnshire still operates the 11 plus system) because it is generally recognised that education, or a lack of it, affects the issues we are dealing with.

Community Support

The way local schools and our community responds to this project is key to the success of this resource being fully and effectively utilised.

To access the needs of our local churches, community and schools we sent questionnaires to three local secondary schools, local churches and appropriate voluntary sector organisations that work with young people. The results are as follows:

Local Secondary School Responses

Would your school like more support from community organisation, such as the church? If 'yes' in which areas?

		Areas:
Haven High Technology College	Yes	Citizenship, RE and lunch clubs
Giles School and Sixth Form	Yes	Citizenship and RE
The William Lovell School	Yes	RE, Lunch clubs and assemblies

In principle, would you support a mobile youth bus with a youth worker, visiting your school to provide some educational services?

Haven High Technology College	Yes
Giles School and Sixth Form	Yes
The William Lovell School	Yes

Knowing your pupils/students, would taking them 'out of the class room environment' work? If 'yes' why would this be?

Haven High Technology College	Yes	"Our students desperately need to widen horizons"
Giles School and Sixth Form	Yes	"For a majority of pupils - appreciative of a 'change of scene/personnel'"
The William Lovell School	Yes	"It would be a valuable extra activity at lunch time"

How often would you like to see a mobile youth centre visit your school?

Haven High Technology College	Weekly
Giles School and Sixth Form	Monthly
The William Lovell School	Weekly

Local church and community Responses

We sent questionnaires to all 43 local community groups who work with young people registered in the local "Who Cares 2005" directory provided by The Boston District Council for Voluntary services.

We had a 58% response made up of the following community groups:

Churches	64%
Clubs	8%
Community Centres	8%
Networks	8%
Other	12% (Youth volunteer schemes, study support centre and youth partnerships).

Does your community group need more youth provision?

Yes	88% (51% of 43 groups asked)
No	12%

Would your community value a mobile youth centre?

Yes	84% (49% of 43 groups asked)
No	12%
Other	4%

Would your community support in principle this project, by providing volunteers?

Yes	44% (26% of 43 groups asked)
No	16%
Unsure	40%

Would this project support community life?

Yes	88% (49% of 43 groups asked)
No	8%
Unsure	8%

From this research, we have established that a large majority of groups have expressed need for more youth provision, would value the project visiting their community and would see it support community life. However, many are unable to comment that they will be able, in principle, to provide volunteers.

D – Project Description

What is the aim of this project?

This five year project will be a mobile youth project, providing a fully resourced double decker bus and youth worker to serve the local secondary and grammar schools and, where invited, the local church community or village. This fortnightly drop-in youth centre would not only provide a safe place, but encourage and inspire young people to aim higher in life through activities education, prayer and the relationships developed between adults and young people.

What outcomes does the project seek to achieve?

This project aims to take comfortably 25 young people at any one session, aiming for ten sessions (on the basis of morning/afternoon and evening being three sessions) over a two week timetable which would mean we are aiming to make contact with up to 500 young people in a month. From this time spent with young people the project seeks the following outcomes: **(1) For these young people to experience the Gospel of Jesus Christ in action through the care of the bus staff (2) For these young people to be provided with a safe place on the streets (3) For these young people to be sign posted to other organisations for support (4) For crime to be reduced (5) For more sustainable youth work to start from local churches and communities.**

Which communities will be served?

The RoadHoG Bus Youth Project intends to be available to all secondary and grammar schools in the Boston area (including the Giles School and Sixth Form, The William Lovell School, Haven High Technology School, St Bede's RC, the Boston Grammar/High School Federation and Middlecott School, Kirton). This project also seeks to serve all communities within a reasonable driving distance - intending to start at **Fishtoft, Wrangle, Kirton** and **Boston**.

Where will the youth bus project be based?

Provided funding is forth-coming, we intend to house the bus in a purpose-built garage in the grounds of the New Life Church at Kirton. This garage will be rented out by the New Life Church. This garage will have a bus area, project office, toilet and store room. If funds do not materialise, RoadHoG will approach local bus companies to house the bus inside to protect the internal equipment from extreme temperatures.

What services will the youth bus project provide?

It will provide teaching for life skills to develop and inspire broader horizons for young people. It will provide practical activities for young people - as a tool for building relationships with young people - in order for bus staff to listen to and share with.

What else can the youth bus project provide (Directional Review)?

By building relationships, in particular through the local church community, and by inviting local services to 'come onboard' to meet young people, we intend to 'signpost' young people into different avenues. The local church might start an alternate week youth group using the local church hall. An advantage of this will be that the 'hands on' experience will have given local people confidence and an existing relationship with young people. Visitors may identify some young people and encourage them into different avenues. For example, a young person who has potential to develop a skill could be put in contact with other local organisations.

E – Project sustainability, quality and exit plan

Process of sustainability

This project will develop by five different consecutive processes:

- Stage One:** The formation of the partnership with LYM Ltd and the development of operation procedures and formation of bank account.
- Stage Two:** The formation of the Steering Group to seek funds for the bus and garage, appoint a Youth Missioner, to raise awareness of the project and to launch the project.
- Stage Three:** Once appointed, the Youth Missioner would need to consider a development plan for reaching the target of 10 sessions over a two week timetable. The Youth Missioner would also develop the Working Group and Voluntary Bus Staff.
- Stage Four:** The Steering Group may act as a core to develop a Strategic Management Group who will review quarterly the quality and direction of the project.
- Stage Five:** The sustainable development of the Directional Review, the Volunteer Bus Staff, maintenance, safety and sourcing new funding for the continuation of the project.

Process of quality

The quality of this project (i.e. that it is providing what the project was set up to do, in response to the Directional Review) is to be reviewed by the Strategic Management Group on a quarterly basis. The review will be divided up into three headings:

- Volunteer recruitment and training (for working group, drivers and youth workers).
- Managing and developing local initiatives in response to the bus visits
- Future strategy and funding.

Exit strategy

In the unlikely event of this project failing to meet the initial aims and objectives, the following procedure will be taken:

- 1 The double decker bus will be sold for a 'reasonable' amount.
- 2 Any outstanding debts will be paid off to creditors.
- 3 Remaining proceeds to be awarded to other LYM Ltd projects (all seeking the same purpose) or to new youth initiatives that seek to improve and broaden the horizons of young people in rural areas of South Lincolnshire. The Directors of LYM Ltd will administer these funds, ensuring the money is given to organisations seeking the same aims and objectives.

F – Project staffing

Youth Missioner: We intend to employ a full time or part time Youth Missioner on an initial one year contract to develop the project for a planned minimum of three years.

This post would report directly to the Steering Group and would meet quarterly to review the performance and strategy of the project. Once the bus is on the road, all pastoral and disciplinary issues will be dealt with by the Strategic Management Group.

The post holder would need to work from the garage office for 40 hours per week (5 day week), with 25 days annual holiday.

The post holder will be offered the salary of £16 - £18,000 per annum (dependent upon experience) and £1000 towards a personal pension scheme. An allowance for housing the Youth Missioner would also be provided.

This project is committed to equal opportunities.

The Youth Missioner would need to have a recognised qualification in Christian Youth Ministry and necessary relevant experience, including administration and management.

Voluntary staff:

Interdenominational Partnerships: This project seeks to partner with different denominations through-out the Boston Area and already the following churches have provided a letter of intent of their support to this interdenominational project:

- The Anglican Deanery - Contacts: Tim Johnson and Tony Coe
- The Methodist Circuit - Contact: John Hewitt and Charlotte Doddrell (Youth rep)
- The Baptist Church - Contact: Johanna Bouchard and Mr Robert Dring
- The New Life Church - Contact: Pastor Stuart Griffiths
- Holy Trinity Church - Contact: Clair Holden, Armstrong Leworthy and Mark Watson (Youth rep)

Steering Group: This would consist of a minimum of five adults and two young people from local churches. This group would be made of the following; two local young people; a *Chairperson* to ensure the agenda has proper time and is discussed fairly and is sensitive to the dynamics of the group; a *Secretary* to agree and draw up an agenda and provide good communication for the group, making sure all documentation is to hand; a *Treasurer* to provide up-to-date financial information, prepare financial information if an important decision is to be made, receive all expenses and reimburse accordingly; a *Fund Raiser* to provide strategic guidance to the group and delegate applications to other members of the group. LYM Ltd would also have a representative to ensure best two way communication and Director management.

Strategic Management Group: Once the bus is on the road, the aim of this group will be to review the direction of specific work of the project (Directional Review), steer the project strategically and source the financial sustainability of the project.

Working Group: Once the project is running, this group will consist of local volunteers who will ensure the bus meets all health and safety requirements and that all maintenance and repairs are carried out. This group will report directly to the Project Manager. This team would ideally need to be made up of 4 people.

Bus Drivers: Once the project is running, this team will be a selection of people willing to drive the bus from the garage to the town or village. The driver need not possess a HGV or PSV licence. However, for insurance purposes they will be required to complete a minimum of 10 hours training. This team would ideally need to be up of 7 people.

Bus Staff: Once the project is running, this team will be a selection of people willing to work alongside young people. The Bus Staff are not required to have any qualification in youth work. However, they will be required to complete a bus safety and basic youth work training. We would be looking for applicants with the following qualities:

- ✓ Good listening skills.
- ✓ A Christian faith (or, at least, sympathetic to the Christian faith).
- ✓ Parental experience.

All applicants would be subject to LYM Ltd's Child Protection Policy, which would include an enhanced CRB disclosure. Initially, there would be a minimum team of four youth workers reporting to the Youth Missioner, for each community visit.

G – Equal Opportunities

This project is committed to equal opportunities and to ensure every effort has been taken to maximise the number of young people reached by the project. We welcome:

1. all young people of all backgrounds, faiths and race.
2. any young wheelchair users and will provide a wheel chair ramp for the lower deck, giving consideration for access to downstairs facilities.
3. any young partially sighted young people and will provide tactile signs to ease navigation within the bus.

H - Financial Information

Capital Costs

To give an idea of how much the bus purchase, conversion and housing could cost, we have established a good working relationship with an experienced coach builder to calculate the following capital costs (excluding VAT):

<u>Description work</u>	<u>Cost £</u>
Purchase of double decker bus (1990-93)	25000
Silent generator, 13 amp sockets, aux system	16840
Heating for both decks, water and waste	4430
Re-align door in centre and install wheelchair ramp	3100
Tactile signs for visually impaired	720
HQ flooring, padded ceiling and walls	9300
Fire extin, smoke detectors and secure locks	1870
Paintwork	4120
Artwork and transfers	2575
Equipment (TV's, play stations etc)	10815
Solar cells and installation	4080
Kitchen, games area, seating and storage	15500
Total	£98350

After the bus has been built we would like to house the bus in a purpose built garage at the cost of approximately £29,903 (£45 per square foot) making a total cost of £128,253.

Revenue Costs

To sustain this project every year, the project is estimated at costing the following:

<u>Description</u>	<u>Cost £</u>
Project Manager salary, housing and pension	19000
Running costs (including garage, electricity, gas, project awareness and administration)	7000
Insurance (Vehicle and liability).	2500
Expenses (vehicle, travel and additional expenses)	2000
Ongoing improvements to vehicle	1000
Total	£31500

Grant Funding Strategy

Better a little with fear of the Lord than great wealth with turmoil (Proverbs 15:16)

It is important that this project in every aspect remains a 'Christian' organisation seeking to serve young people in the local community. We aim only to fund find from organisations whose aims and objectives will allow us to fulfil this and the project's expenditure will be curbed according to this principle.

To date, the project has raised **52%** of funding needed to fulfil the maximum criteria. Our current nine month strategy funding report is available on-line at www.roadhogbus.org.uk

Our primary source has been from Christian organisations or organisations whose aims and objectives support Christian organisations seeking to work with young people in the community. The following is the result of our current fund raising:

Funds raised so far:

<u>Organisation</u>	<u>Donated amount</u>
The Diocese of Lincoln	16000
The Methodist District	10000
The Holland East Deanery	20000
The Boston Methodist Circuit	10000
St James Bank Foundation	500
The Church and Community Fund	5000
Local people's donations	27231
Ticket Sales	2414
Partner Church Donations	1243
Gift aid reclaim	7000
Total	£99388

Possible funds currently applied for:

<u>Organisation</u>	<u>Poss amount</u>
Boston Borough Area Base Grant	45000
E-on	4000
Children in Need	5000
The Rank Foundation	5000
Bus ticket donations	15586
Round table	500
PIP Fund	500
Local business funders	5000
Total	£80588

Double Decker Bus Plan

Lower Deck

Upper Deck

Garage Plan

