



Annual Report

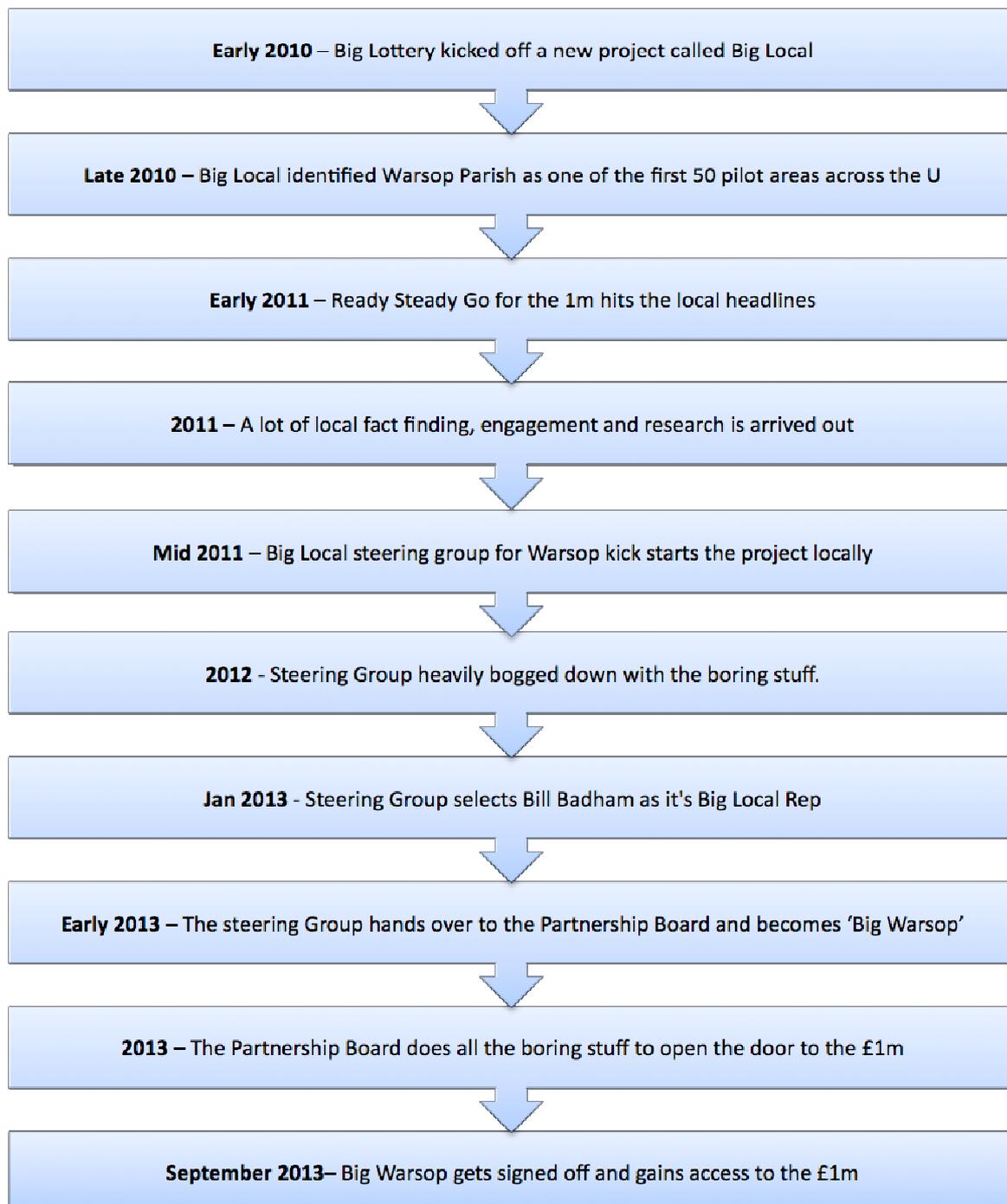
26th February 2014

Introduction

This is the first Annual Report produced by the Big Warsop Partnership; it is targeted at the people to which the Partnership Board is accountable – the residents of the Parish of Warsop. The report gives a brief overview of where Big Warsop came from, what has happened so far, what the intentions are and how the finances are being used. More detailed information can always be obtained from the Big Warsop coordinator at Warsop Town Hall or by visiting the Big Warsop website www.bigwarsop.co.uk.

The first question on most people's minds is what is the big lottery and what was the money spent on in Warsop. This being the first annual report of Big Warsop, I hope to answer these questions in a simple way and generate some interest in what is a rare opportunity for a community such as ours.

What's happened up to now?



What is the Big Local then?

The Big Local is the governing body, it is the body that Big Warsop has to draw the £1m from and satisfy we are using the money wisely in a way that the people in or community want us to. In order to do this we have a Big Local Rep in the shape of Bill Badham. Bill comes along to our meetings to offer advice and guidance to keep the Partnership Board on track.

What is the Partnership Board?

The Partnership Board is a group of local people that have volunteered their time to get Big Warsop to the point it is at today. It can be said that progress has been hampered by the lack of resource in the Partnership Board; over the last 12 months there have been 5 vacancies on the board with no appetite from people wanting to fill these vacancies. At the AGM in Feb 2014 the Board will be seeking to strengthen the capacity with the addition of new members.

During 2013 the Partnership Board has comprised of:

Michael Smith	Market Warsop	Chair	Voting Member
Halina Kochanowski	Market Warsop	Vice Chair	Voting Member
Andrew Johnson	Old Church Warsop	Resident	Voting Member
Jenifer Cockroft	Market Warsop	Resident	Voting Member
Trevor Hayes	Market Warsop	Business	Voting Member
Mike Johnson	Meden Vale	Resident	Voting Member
Stuart Whittle	Market Warsop	Resident	Voting Member
Lesley Watkins	Mansfield Woodhouse	Mansfield CVS	Non-Voting Member
Cllr Phil Shields	Mansfield	MDC, WPC	Non-Voting Member

So what does our Big Local Rep have to say?

A year in the life of Big Warsop – reflections from the Big Local Rep

I have been the Big Local Rep for Big Warsop for a year. My job is to support and advise the local partnership in building the plan and making its vision a reality to help make Warsop Parish an even better place to live. Thank you for the warm welcome. It's a real pleasure working with you.

There has been great progress this last year. The partnership has shown vision and dedication to build the Big Local plan based on what residents have said, with clear priority areas for action. The partnership has a strong mix of abilities, very ably led in my view first by Phil Lyon and then by Michael Smith. I will always remember Michael's energy and excitement when he introduced me to the Parish a year ago. He and the partnership bring a deep desire to bring benefit to the whole Parish from the resident-led Big Local £1m over ten year programme.

A year on from when I joined you, the Big Local plan is in place; it got high praise from Local Trust, which manages the programme nationally, describing it as one of the best they had seen. The plan includes big and bold ideas, such as the community hub, supporting Warsop Youth Club to take on the former Eastwoods site and develop a range of local enterprises and activities in support of local people and groups. And it continues also to encourage and to fund small and valuable initiatives through the Community Chest.

This coming year will see great further progress. Work will start soon on the community hub, or Aspire Centre as it is being called. Local groups will continue to help make change happen through drawing on small grants. And new initiatives will develop and take off! Much has been achieved. There is much to do with the backing and support of residents and workers in the area. I look forward to this next stage of the journey.

Bill Badham
Big Local Rep
February 2014

What are we planning to do with your £1m?

We are not planning to anything with it, you are! We have spent month's fact finding, gathering information, asking questions and trying to get a broad understanding of what you want this money invested in. It is very important that we invest this, not spend it, to maximise the benefit we get from the fund.

Part of what we needed to do to access the £1m was to produce a delivery plan which we did back in the summer of 2012, these details where we plan to invest money up to September 2014. You can obtain a copy from our Website or by calling n at Warsop Town Hall on a Monday. Additionally we had to produce a Budget, you can see from this where we a proportion of the £1m is going

Project	Breakdown	Budget	Amount to Draw Q1	Amount to Draw Q2	Amount to Draw Q3	Amount to Draw Q4
Community Chest	Setup	£0.00				
	First Round	£2,500.00	£2,500.00			
	Second Round	£2,500.00			£2,500.00	
	Running Costs	£500.00	£500.00			
Hopper	Setup	£3,000.00		£3,000.00		
	Grants Funding	£10,000.00			£10,000.00	
	Running Costs	£400.00		£200.00	£200.00	
Carnival	Sponsorship	£10,000.00	£10,000.00			
Horticulture	Poly Tunnel	£2,000.00				£2,000.00
	Tools and Equipment	£1,500.00		£1,500.00		
	Start-up Costs	£1,000.00		£1,000.00		
Education and Training	Training Fees	£7,500.00		£3,750.00		£3,850.00
	Start-up Costs	£2,000.00		£2,000.00		
	Marketing	£500.00	£500.00			
Trowel Trades	Materials	£5,000.00				£5,000.00
	Tools	£1,500.00				£1,500.00
	Contingency	£3,500.00				£3,500.00
Hospitality and Catering	Food Hygiene training Etc.	£1,500.00				£1,500.00
	Ancillary Costs	£500.00				£500.00
Training & Enterprise Hub	Site Upgrade	£100,000.00	To Be Confirmed			
	First year Running Costs	£40,000.00	To Be Confirmed			
	Second Phase Consultancy	£8,000.00	£8,000.00			
	Big Warsop Administration	£5,000.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00
	Ongoing engagement	£2,500.00	£625.00	£625.00	£625.00	£625.00
	Contingency for Consultants	£2,500.00	£625.00	£625.00	£625.00	£625.00
			£24,000.00	£13,950.00	£15,200.00	£20,350.00

So what has happened so far?

Community Chest – The Community chest is joint venture with the Rotary Club, with both providing half of the money. So far we have had 2 grants rounds awarding 17 grants of £500 to various groups over the two rounds. The next round will be held in March 2014 and again the applications look very strong. Further details on these can be found on our website and in the local press.

Hopper – This is due in Q3 and will be on a similar basis to the community chest; however there will be far more scrutiny over the applications as the awards will be larger. We are currently in discussions with potential partners and finalising the governance structure for this.

Carnival – Big Warsop have agreed to become a key sponsor for the 2014 Carnival, the intention of the 1 off sponsorship of £10,000 is to enable the Carnival Committee to secure a long term future for this event.

Horticulture - The Big Warsop partnership would like to bring together interested parties from across the Parish to look at projects and training relating to horticulture and the environment. We have made contact with several key people and are currently in the process of drawing together an initial planning meeting.

Education and Training - The desire to see more locally based training and employability opportunities is something that came through strongly in our consultation. We are working with partners in the adult learning field to look at the range of training that can be offered across the Parish and to see how other funding streams can be accessed to support this. Big Warsop also plan to be instrumental in helping to publicise learning opportunities across the community through social media, and by supporting advertising in Warsop & District News.

Trowel Trades – The trowel trades is a project that is intended to dovetail into the Aspire Centre and give local people an insight and taster into a small part of the construction industry. This is very much at the ideas stage and will become a focus during Q4 in line with the delivery Plan.

Hospitality and Catering – Along the same lines as trowel Trades, this is also at the ideas stage and further work needs to be carried out to understand what can be achieved from this and how. The intention is to provide an opportunity for local people to experience the Hospitality and Catering industry at a local level. Again this is a focus of Q4.

The Hub (Aspire Centre) – Big Warsop are currently working in partnership with the Warsop Youth Club trustees, who have been able to purchase the former Eastwood depot thanks to the generosity of the Eastwood Foundation. Big Warsop have commissioned a report which will form the basis of a development programme and business plan for the site to become a focus point for practical skills training for the community as well as a purpose-designed facility for young people's activities. A commitment from Big Warsop to support initial capital and revenue costs has been instrumental in enabling this project to go forward.

What have we spent to date?

Accounts for Warsop Big Lottery Fund

2011 Getting People Involved Round 1		£	2013 Getting People Involved Round 2	
Round 1 Grant (not from big Warsop Lottery Grant)		10,000.00	Balance C/F from Round 2	2.62
Group Meetings: room hire, refreshments, stationary	1,419.33		Delivery Plan Dev (not from big Warsop Lottery Grant)	2,000.00
Marketing: Posters, Banners	3,032.98		Total Funds Available	2,002.62
2011 Carnival: Pitch hire, Marquee, Materials	1,519.49		Development of Plan	2,043.80
Webb site/Social Media	1,675.00		Over spend	-41.18
Total Costs	7,646.80		2013 Pathway Budget (part of Big Warsop Lottery Grant)	18,000.00
Balance Carried Forward (under spend)	2,353.20		Rotary Club Grant	1,750.00
2012 Getting People Involved Round 2			Total Funds Available	19,750.00
Balance C/F from Round 1	2,353.20		Over spend from GPI Round 2	41.18
Round 2 Grant (not from big Warsop Lottery Grant)	20,000.00		Small Grants and Commission Work	8,178.00
Total Funds Available	22,353.20		Running Costs	2,894.97
Social Media	2,799.80		Total Costs	11,114.15
Marketing	899.85		Balance Carried Forward (under spend)	8,635.85
Project Co-ordination (CVS)	10,000.00		Warsop Big Lottery Grant 2013/14	
Community Outreach	3,181.79		Q1 (Part of Big Warsop Lottery Grant)	25,200.00
SHINE	2,995.75		Q2 (Part of Big Warsop Lottery Grant)	14,648.00
Misc	153.59		Rotary Club Grant	2,500.00
Small Grants	994.31		Total Funds Available	42,348.00
Venue Hire	425.00		Community Grants	5,000.00
Visioning Event	419.10		Community Chest Running Costs	100.00
Partnership Development	481.39		Consultancy (Aspire Building)	9,387.00
Total Costs	22,350.58		Support Costs	1,730.00
Balance Carried Forward (under spend)	2.62		Running Costs	1,231.50
			Warsop Carnival	10,000.00
			Aspire Centre Running Costs	947.50
			Aspire Centre Up Grade	600.00
			Total Costs	28,996.00
			Balance to carry forward	13,352.00

Summary		£
Year 1 Action Plan Delivery Remaining		13,352.00
Pathway funding Remaining		8,635.85
Total Remaining		21,987.85
Cash Banked at Mansfield CVS		21,987.85

Big Lottery Grant

Grant Value	1,000,000.00
Less:	
Pathway	18,000.00
Action Plan Q1&Q2	39,848.00
Total Drawings against Lottery Grant	57,848.00
Balance remaining	942,152.00

Summary

There is more work to do on achieving completion of the tasks identified in the Delivery Plan, however we are on track to achieve our targets for year one. The success is very dependent on our ability to secure additional volunteers, engage partner organisations and exploit the expertise at our disposal. Engagement has particularly challenging during 2012 and 2013; more focus is now being placed on our ability to deliver effective communication through the identified channels without putting strain on the budget forecast.

There have been significant achievements to date, not least in the 17 groups that have benefited from the Community Chest grants, the financial support to the Carnival and enabling the donation of the Aspire Centre to the community, through Friends of Warsop Youth Club, by the Eastwood Foundation. 2013 has laid some very solid foundations on which to build in 2014, with the right mix of volunteers, ideas and skills, not to mention commitment and will power, 2014 has the potential to be a very successful year for Big Warsop.

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