



## **Big Warsop Delivery Plan**

**September 2013 – September 2014**

## Forward from the Chair

The journey to this point has been long and at times a rocky one and most of us wondered if we would ever get here, and here we are. We have spent over 2 year's fact finding, learning and taking on board. We have spent hours talking about the outcomes, what they mean to people, how we should prioritise them and more importantly how we will deliver them. The following document sets out what Big Warsop plans to do during its first year of funding, why it plans to do these things and how the partnership arrived at them. Big Warsop sees its role as facilitator and enabler, providing local groups (some existing and some to be set up) with the links, resources, knowledge and funding they need to succeed, all this in line with the vision of Big Warsop.

## Time line proposed

- First draft April 2013 ✓
- Initial comments and additional material early May ✓
- Incorporating additions 13 May ✓
- Second draft to partnership group Friday 17 May ✓
- Discussion at partnership board on Wed 22 May ✓
- Third draft for completion and comment, June ✓
- Submission to Local Trust 12 July or earlier with consultant review of community hub ✓
- Revisions as needed July – August
- Approval for starting drawing on funds Sept 2013

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# 1. Our vision and how it arose

## 1.1 Our vision

Our vision for Big Warsop is

“Provide a catalyst and capability to make Warsop Parish great, helping residents achieve our potential and bring back vibrancy and pride.”

Our vision arises from the community consultation, profile and film we undertook in the Getting People Involved phase. The vision at this time indicates our partnership’s focus is on getting other involved, commissioning, enabling, supporting and funding others.

The research and consultation visited all corners of the Parish and listened to residents and stakeholders of all ages and varying circumstances. The Partnership Group has representation from all of Warsop Parish’s main settlements and is well supported by independent members from the Community and Voluntary sector and the Local Statutory sector.

Big Warsop is a first wave Big Local area and has been building community involvement through the pathway.

- Getting people involved
- Exploring the vision
- Forming a partnership
- Creating a Big Local plan
- Making change happen
- Seeing what we’ve done
- Reviewing the plan and partnership

Big Warsop has worked in a way that makes the most of key features of Big Local:

- Resident-led
- Inspired at community level
- Drawing in other support and money
- Thinking big
- Encouraging connections
- Looking beyond 10 years
- Involving lots of different people.

## 1.2 Realising the vision

Our investments need to be in delivering projects or meeting needs that statutory organisations are NOT obligated to provide. However as part of our engagement and one of our strategic delivery groups will be in holding these statutory bodies to account, building channels of communication and managing relationships.

Our vision cannot be delivered through investment alone; therefore it is critical we harness:

- Local people’s involvement, energy and ideas
- Voluntary and Paid for resources and skills

- Engagement, trade and collaboration with existing community groups
- The collective priorities for the Warsop Parish residents
- Hold existing statutory bodies to account for the Warsop parish.

To deliver our vision, the mission needs to use the £1m Big Local fund over 10 years or more to enable community collaboration and provide capacity to support change in Warsop. Our investments will support projects which deliver some or all the following social and enterprise principles:

Provide a catalyst and capability to make Warsop Parish great, helping residents achieve our potential and bringing back a vibrancy and pride.	
Social Principles	Enterprise Principles
Community Collaboration <ul style="list-style-type: none"> <li>• Health</li> <li>• Improve skills</li> <li>• Enable people to achieve their potential</li> <li>• Sustainable</li> <li>• Improve access</li> <li>• Better place to Live</li> <li>• Beautiful place to visit</li> <li>• Innovation</li> <li>• Increase Aspiration of Warsop people</li> <li>• Inspire Others</li> <li>• Environment</li> </ul>	Local Employment <ul style="list-style-type: none"> <li>• Positive Return on Investment</li> <li>• Tradable Outputs</li> <li>• Inward Investment</li> </ul>

### 1.3 Our Approach

**Phase1 Inspire** – The formative years of the partnership will be start-up mode, so setting up structure, forming as a partnership / delivery groups, finding resources/volunteers, but importantly delivering a few small and highly visible projects to capture people’s imagination and increase the level on engagement from the community.

**Phase 2 Fast Followers** – From the inspire phase we would hope to generate a number of fast follower projects, to avoid using all the investment in the early years we may need to prioritise some of the projects, but would look to start to see a positive return on investment on both phase 1 and 2 projects by the end of phase 2, both in terms of enterprise and social outputs.

**Phase 3 Embed** – Through a solid foundation and positive return on investment from phases 1 and 2, we would look to expand the number of projects and look to start the process of embedding the Warsop BLF into a sustainable organisation for Phase 4.

**Phase 4 Sustain** – We would hope by Phase 4 to have generated or be able to see where/how we will generate £1m of our own, thus creating a sustainable legacy for Warsop parish from BLF#

## 2. Profile of Warsop Parish and local needs

The profile was created in three parts:

- A qualitative commentary on core profile categories giving insight into factors that affect everyday life
- Statistical information summarising at ward and postcode level for the parish as a whole
- Full statistical ward summaries.

The profile and the vision of the Big Warsop Partnership were combined on a DVD which was widely distributed in Warsop.

A film created by Shine Media captured residents' issues, concerns and priorities and this complimented the profile and has been shown widely.

### 2.1 Summary

Warsop is a semi-rural parish with a population of approximately 12,000, divided between five separate communities. The pleasant environment and recent up lifts in the quality of housing stock somewhat mask the underlying problems demonstrated in statistical evidence of adverse health, education and employment issues that affect the entire parish.

Like many communities, improvements in the quality of life that flow from basic needs, such as employment being readily available, are slow in the present recession and more difficult because of the access problems inherent in semi-rural life.

Surveys, conversations and engagement with the residents over a three year period however demonstrate resilient communities with common interests, concerns and hopes.

So, although the five communities rightly value their own identity there are unifying issues that are evident and can be further explored which will be of common benefit and, when addressed positively, significantly add to the quality of life for all.

Across all of the communities there are numerous examples of how volunteering has benefitted society. With a background of facility provision through Miners' Welfares and a range of community buildings local people have a history of "pitching in" to provide services to meet local needs in addition to those provided by statutory bodies. Although modern day life does not foster volunteerism as much as in former times, there is still a huge contribution to local life in Warsop in this respect.

The business audit shows that, as a small town, Warsop does not have capacity to support large business or industry especially in the retail sector. It does however have a significant number of local businesses meeting local needs offering a wide tapestry of expertise which may be a valuable resource when looking at how to address training and enterprise needs in the future.

Through a variety of engagement mechanisms over a three year period to seek the views on local priorities and how the Lottery's award could be most usefully employed, themes have come forward that demonstrate this common interest.

- Meeting the needs of young people, wherever they live within the parish and across all age groups is the most commonly cited theme.

- Following this, the need for training opportunities, for all age groups in the present economy is identified as an urgent priority, enabling residents to be as work ready as possible.
- Quality of life for older residents is also recognised by a significant number of those asked to comment and the needs of this group are seen to be met from both the statutory and local voluntary sectors.
- Issues also recognised through the findings were good healthcare for all (especially older people) protecting the local environment, and supporting where possible, local businesses.

## 3. Outcomes and Action Plans

### 3.1 Our outcomes

Our overarching four outcomes in line with the Big Local programme are:

- The community agrees needs and priorities in the area and takes action on them
- People gain confidence and skills for now and the future
- The community makes a real difference to the needs it has given priority to
- People feel this area is an even better place to live.

Our two Big Warsop delivery priorities are:

- Strengthening communities
- Encouraging training and enterprise.

### 3.2 Strengthening communities

This priority is currently made up of two main strands: a grants panel in partnership with the local Rotary Club funding small projects and activities and the Hopper which responds to larger scale projects and programmes in line with identified community need linked to Big Warsop priorities.

#### 3.2.1 Community Chest

The grants panel has been the first activity established by Big Warsop and was launched in February 2013 as a partnership with the Rotary Club. This partnership has already increased the profile of the grants panel and the amount of spend available.

#### Outcomes

- Local groups achieve their aims and goals more successfully through grants gained.
- Achievement is shared and celebrated and this brings added benefit to the grant recipient and added interest and publicity for the grants panel.

#### Activity

- Launch February 2013 (Pathway funding)
  - 4 grants of £500 with geographical spread, covering elderly people, disabled people, young people and sport.
- First Application Round May 2013
  - 8 grants of £500 awarded to local volunteer groups.
  - Publicise to promote and encourage greater involvement
- Further rounds:
  - Twice a year
  - £5,000 pot, half from Rotary and half from Big Warsop

## **Cost**

- £3000 for 6 Days of support from consultant worker funded through MASP (Mansfield Area Strategic Partnership)
- £2,500 First Round of Grants
- £2,500 Second Round of Grants
- £500 Administration Costs

To further expand the community chest the panel will look to recruit further funders and expand the scope and award amount of the grants. This looks to strengthen the local community through supporting and funding more substantial activity in keeping with our vision and objectives and in response to community need.

Some of the initial projects are outlined in 3.3.

## **Outcomes**

- Local organisation and projects achieve their aims and goals more successfully through Funding and establishing an operating framework/function to support smaller projects and ideas.

## **Activity**

- Supporting and/or Funding projects linked to Big Warsop objectives through social investment or grants or operationally.
- Building links with Market Warsop traders
- Enabling local ideas to be reviewed and supported, by improving concept so they can move forward
- Managing contracts SLA
- Development phase through support worker and partnerships
- Encourage other funding Partners to get involved.

## **Costs**

- Start up Costs:
  - £3000 for 6 Days of support from consultant worker.
- Grants Rounds:
  - Overall start slowly and progress incrementally in line with involvement from other funding partners.
  - £5k
  - £10k
  - £25k
- Running Costs:
  - £100pa Administration of each Grants round
  - £300pa Publicity and Marketing.

### **3.2.2 Hopper (initiative fund)**

The Hopper is the “Mixing Bowl”, the place where all the ideas from far and wide are thrown together to identify new priorities and objectives for the panel to focus. The hopper will bring groups and ideas together to create strong and efficient outcomes. The hopper will consist of a panel that will identify ideas from established groups which the community chest will fund.

#### **Outcomes**

- Bringing together of groups and individuals
- Identify synergies with aspirations, ideas and existing groups and outcomes
- Develop and promote stronger collaboration.

#### **Activity**

- Create a mechanism for the mixing of ideas
- Create a panel of advisors to identify potentials.

#### **Cost**

- £5000 for kick starting of ideas.

### **3.2.3 Warsop Carnival**

Warsop Carnival is a long standing tradition in Warsop and is seen as the main community event of the year. Many local groups use the Carnival as a major source of income and is the difference between existence or not. Over recent years funding has become harder to secure and the event is in danger of being retired. This was caused, in part, by the cancellation of the in 2012 due to inclement weather wiping out the group financial reserves.

#### **Outcomes**

- Source of pride and passion amongst local communities
- Gels together the essence of community
- Opportunity for local groups to raise much need funds
- Ability for individual Groups to reach out to the wider community.

#### **Activity**

- Promote Big Warsop by becoming Main Sponsor for 1 year
- Big Warsop partnership to forge closer links with Carnival Committee
- Ensure that Carnival achieves key aims of Big Warsop.

#### **Cost**

- Sponsor event to the tune of £10,000

### **3.3 Encouraging social training and enterprise**

This priority divides into two parts. The first links to immediate opportunities for responding to community needs and funding activity to deliver on agreed outcomes. The second is exploratory and developmental, putting in place a six month phase to undertake a feasibility study to consider the longer term options to respond effectively to social, enterprise and training needs in the parish.

#### **3.3.1 Horticulture**

There is a great deal of allotment space and interest in gardening in Warsop Parish, plus a history of Warsop in bloom which we look to link with opportunities for developing skills, produce flowers to dress Warsop parish, excess output for sale and ability for those trained to consider planting and selling their own produce.

##### **Outcomes**

- Develop skills and purpose among volunteers and trainees in horticulture and growing own produce.
- Use the results, such as hanging baskets, to make Warsop more colourful and cheerful.
- Introduce a community Veg Box Scheme to help become self-supporting.
- Introduce Ground Maintenance service to initially tidy un kept public areas bringing pride back to the area.
- Develop environmental and conservation projects, linking for example to the Carrs, Doorstep Green at Church Warsop and maintenance of footpaths and recreational routes in the parish, with MDC and NCC listed as potential partners.

##### **Activity**

- Development
  - Develop links with Allotment Association (MS)
  - Explore permissions and responsibilities (JR)
  - Gain access to allotment site(s)
  - Explore what similar activity has been done before locally and what can be learnt from it
  - Develop a plan and identify resources required.
- Delivery
  - Identify Location for training to take place
  - Purchase start up equipment
  - Build the volunteer trainers numbers and expertise
  - Recruit and run activity.
- Costs
  - £2,000 for Poly Tunnel
  - £1,000 for Tools
  - £1,000 for consumable items such as pots, trays, seeds and fertilisers.
- Lead delivery partner
  - Groundwork in partnership with WALGA (Warsop Allotments and Leisure Gardeners Association)
  - Warsop in Bloom

### **3.3.2 Adult education and training**

There is a strong tradition of adult education and training and a continuing demand. In these strained economic times, access however is more likely to be constrained by fees, child care costs, transport and accreditation costs. The plan is to bring better coordination across adult learning and to extend its range and reach.

#### **Outcomes**

- Improved knowledge and skills, sense of purpose and achievement among residents of Warsop Parish
- Improved life opportunity through recreation, training and employment.

#### **Activity**

- Development (MJ and LW)
  - Scope current provision and who accesses it
  - Scope need as identified by residents and providers
- Delivery
  - Put in place autumn programme in response to need
  - Advertise and recruit, supporting take up through free attendance
  - Run and review.

#### **Cost**

- £10k

#### **Lead**

- CVS to coordinate adult learning.

### **3.3.3 Trowel Trades and facelift Warsop**

Building materials and practices are changing rapidly and becoming more specialist. This project is designed to provide some initial skills, interest and confidence to enable volunteers to go on to more formal training or apprenticeship. As a by-product of the training there will be the opportunity to improve local buildings restoring more pride in our place and improving retail.

Going forward into later phases we are considering social housing in the parish, these volunteers would be a valuable resource should this go forward.

#### **Outcomes**

- Develop skills and purpose among volunteers and trainees in building trades.
- Encourage and provide confidence in local people to go into building trades or further education.
- Use the volunteer output to improve the local buildings and retail, great example is Talbot end of the high street which has been renovated and transformed the look and feel.

### **Activity**

- Develop links with local building, plumbers and electrical firms.
- Lead hands on activities at training site and on repairs on local buildings across the parish.
- Subject to community hub approval, be a key community resource to reduce the cost of bringing the site into operation.
- Develop links with local apprenticeships and education.
- Develop a plan and identify resources required.
- Purchase start up equipment.
- Build the volunteer trainers numbers and expertise.
- Recruit and run activity.

### **Costs**

- £10,000

### **Lead Delivery Partner**

- Fothermill Construction

### **3.3.4 Hospitality and catering**

We plan to develop opportunities for local people to train and work in hospitality and catering.

### **Outcomes**

- Young people and those unemployed gain access to local accessible training.
- People gain knowledge and skills for new work opportunities or career change.
- People gain secure employment and improved financial stability.

### **Activity**

- Funding in partnership with colleges to gain NVQ accreditation in hospitality and catering.
- Develop partnership with schools and colleges and local businesses and CISWO.

### **Cost**

- £2,000

### **3.3.5 Training and Enterprise Hub / Community Hub**

For some months a small task group has been exploring the opportunity afforded by Eastwood's offering to lend a large building to the community to act as a community hub providing community focus and place to collaborate, supervised children and young people activities, skills for life, inward investment, links with the local schools. Fundamentally this would act as a key enabler and place for several of the projects.

The group has explored the opportunity this could bring, potential activity to run from the building and start up and running costs. It was agreed that a fuller study of need and options to best meet this need, including through the Eastwood building hub, be explored through a short appraisal. This is included as an Appendix, which concludes favourably with taking this forward. The options appraisal:

- Reviewed training and enterprise in the parish, including drawing on the Big Warsop profile
- Appraised options and cost effectiveness in meeting these needs, including a) through a single large training and enterprise hub and b) multiple delivery points
- Considered planning permissions, start-up costs and governance structures for each viable option.

### **Outcomes**

- Community location to collaborate and meet
- Centre for fundraising activities
- Site to enable multiple projects in early delivery phase as well as later phases
- Links to local schools
- Enable supervised Children and Young people activities to re-start
- Community Café enables volunteers and work-experience opportunities, helping people back into employment
- Build links with other local groups.

### **Activity**

- Renovate the site using mixed of paid trades, volunteer trowel trades, ideas and input from local school, inward investment and sponsorship.
- Be mentored by the successful Meden Vale charity shop to open similar capacity in Warsop. (If we can replicate the same success then the combined fundraising is estimated at £500k over 10 years based on the Meden Vale shop having already generated and given over £250k over last 10 years.)
- Community Café and soft play on site supports refreshments for various site users and local community, but also enables work experience and skills.
- Enable SHINE Media studio to re-open to support local creative talent.
- Enable out of school hours supervised children and young people activities to re-start.
- Enable equipment and skills for the children and young people activities to be sold as a retail offer when not in community operation, for example with uniformed groups or children's parties, etc.

### **Cost**

- Bringing site and building back in to use and Community Café only £100,000 capital.
- Running costs currently estimated at £40,000 pa.

### **Notes**

- The gifted site is valued at £350k.
- Current estimates suggest income from the site use will provide a small surplus.
- There are ongoing Café consumables not included in the costs as these would vary according to customer throughput.

Big Warsop Delivery Plan: Sept 13-Sept 14

- Issues of Governance and Accountability need to be further investigated as set out in the feasibility study in appendix “A”. The partnership’s approach however will be for Big Warsop to support an independent organisation, rather than it become the accountable body.

### **3.3.6 Children and Young People Supervised and Retail Activity**

Prior to funding priority changes Warsop enjoyed a successful and well used supervised children and young people service called SHINE. This had a lot of support with local children and young people and their parents, but also local police, other local groups and residents, as it demonstrably reduced incidence and fear of incidence of antisocial behaviour.

Our plan is to enable these activities to re-start. Additionally surplus capacity will be available to other groups and to be used on a paid for booked basis for example kids parties.

#### **Outcomes**

- Reduction in antisocial behaviour
- Provision of extended CYP services
- Alternative support available for more challenging CYP
- Links to local schools, police and CYP groups
- Enterprise through retail offer drawing money, use and interest from outside the parish.

#### **Activity**

- Open Media studio to support local creative talent.
- Re-start out of school hours supervised children and young people activities.
- Make equipment and skills for the children and young people activities to be sold as a retail offer when not in community operation, for example with uniformed groups or children’s parties, etc.
- Work with local schools to increase use and provide more supervised activities in all areas of the parish on an outreach basis.

#### **Costs**

- Running costs would be for a key worker estimated at £16k per annum funded from use; additional workers would also be paid through use of the services. Hopper activity would support social enterprise activity and the hub location covers on costs and equipment already exists.

## 4. Communications

Our communications approach is based on the need to identify those people, organisations and communications vehicles and pathways that can help us reach our goals. We aim to:

- Tell and inform residents and organisations about Big Warsop.
- Listen and respond to what residents are telling us.
- Sharing success and building community ownership and capacity.

Our key local stakeholders with regard to a communications strategy are:

- Mansfield District Council
- Warsop Parish Council
- Nottinghamshire County Council
- Police and Neighbourhood wardens
- Local PCT
- Nottinghamshire Fire and Rescue
- Schools and Colleges
- Job Centre Plus +
- Big Local Trust
- Community
- Voluntary Sector ( list of local organisations available).

Our regular communications vehicles available are:

- Warsop and District news + other press
- Warsop Web
- Big Warsop Web including links to Face book and Twitter
- Radio 103.2
- Events
- Local meetings.

We have currently:

- Website
- Film about local residents' needs and priorities for action
- Face book and Twitter accounts
- Regular updates in printed media.

We plan:

- To gather stories of change from those we have supported and funded as part of our ongoing evaluation. We will you will collate some of these each year to produce an annual publication in print and electronically for wide distribution to share successes, build interest and pass on learning.
- To build community interest through large events
- To play a pivotal role in the Carnival:
  - Our aims are to reach those coming, numbering up to 10,000 people:
    - Letting people know what's been agreed in the Big Warsop Plan

Big Warsop Delivery Plan: Sept 13-Sept 14

- Encouraging people to take part and get involved in Big Warsop
    - Encouraging people to volunteer in other ways across Warsop.
  - We need
    - Volunteers on the day
    - Promotional material
    - A large banner of welcome sponsored by Big Warsop.
- Maintaining and adding to our website
  - We need
    - Coordinator
    - Regular content
    - Links to the site from partners and other organisations.

## 5. Partnerships and influencing the statutory sector

The Statutory Sector has a significant influence and it is recognised that whilst Big Warsop will not plug gaps in their funding there will be synergies in the goals that we seek to achieve.

Key Statutory bodies and agencies have been identified below, whilst this does not encompass all it does represent those identified as having the biggest influence and impact.

Organisation	Who is our contact	If no contact – what are we doing?	Relationship to Delivery plan
Warsop Parish Council	Halina Kochanowski Tania Barlow		Buildings, Training , W& DN
Mansfield District Council	Jeremy Regan Phil Shields		Parks, Leisure, Housing
Notts. County Council.	Cllr J Allin At Parish Council		Young People, Older People
Police/ Wardens	Wayne Bennett at Town Hall		Community safety
Schools (Education)	Jayne Littlewood (NCC) Kay Prendergast (Meden)		Training (Meden)
Health (CCG) M Vale & M Warsop Warsop – Riverbank Church Warsop SS Children’s’ Centre		Obtain Practice Manager details	Social Outcomes, training and learning, demographic information
Fire		Contact NFRS for local contact	Young People activities

### Outcomes

- Greater community involvement in shaping the environment
- Feeling of engagement and empowerment
- Resources targeted in areas identified as priorities
- Greater collaboration between authorities and agencies on local issues
- Achieving a fair slice of the cake.

### Activity

- Identify and open channels of communication
- Bring together local Authorities and Agencies to tackle local issues
- Effectively Manage Relationships

### Cost

- Nil, no financial cost.

## 6. Telling the story: review and evaluation

We will make sure that those we work with agree as part of funding and partnership working to tell the story of what has happened and what has changed. We will make sure the story tells us three things: how much was done, how well it went and what difference it made. This will combine stats and stories. The following form devised by Big Warsop will be used to get this information.

<b>Partnership or funding agreement:</b>	
<b>1. What does your group do and who does it benefit?</b>	
<b>2. Which of the Big Warsop priorities does your application respond to? Please tick those areas that apply from the list below</b>	
Add any further comment to help us understand what you plan to use the money for.	
<b>3. What benefits will this money bring to you, the group and the wider community?</b>	
<b>4. What do you need money for and how much do you need from Big Warsop?</b>	
<b>5. Do you see this as a grant or a social investment (loan)?</b>	
<b>6. What other funding or resources do you bring to the work?</b>	
<b>7. How will we know you have made a difference?</b> Here are some examples. Whatever approach you choose, we would expect to hear directly from those who have benefited.	
A short story	
A short presentation at an event	
A short film or video clip drawing out what's changed	
<b>8. How will you keep track of the money?</b> Who will hold the money and who will expenditure be approved and kept track of? If you are successful, we will ask you to sign an agreement with us that you will use the money as agreed in the application. We expect you to keep receipts and we may need to see these.	
<b>Big Warsop priorities: please tick those that apply</b>	
Strengthening communities	Encouraging training and enterprise

## **7. Our approach and governance structure**

### **7.1 Our values**

All parts of the Partnership structure are guided by the following values:

- Openness, transparency and plain language
- Equality of opportunity and social inclusion
- Parity of esteem
- Respect for similarity and difference in ways of working and the rightful place of legitimate conflict in partnership
- Quality and excellence in everything we do
- Cooperation and collaboration as the basis for community wellbeing
- Supporting residents and people locally in improving their own communities.

### **7.2 How we work**

The Partnership is currently an unincorporated body and comprises three parts:

- The Big Warsop Forum
- The Big Warsop Board
- Any Big Warsop sub-groups agreed by the Board.

The Partnership Board is the overarching partnership body that:

- Agrees the framework and structure for the Partnership
- Provides strategic direction by agreeing the vision and ambition
- Agrees the content of the Partnership plan
- Influences local policy through strong and clear advocacy and through championing Warsop
- Acts to remove barriers to collaboration
- Tasks any sub-groups or working-groups with securing specific outcomes
- Monitors overall progress towards outcomes of the Big Warsop vision and plan
- Ensures appropriate structures for meaningful engagement with the communities of the Parish of Warsop
- Makes arrangements for the allocation of funds or grants received by the Partnership for the express purpose of partnership activity, in order to advance the delivery of the Big Warsop vision and plan
- Approves arrangements for the management and administration of the Partnership
- Reviews the Partnership structure and its effectiveness.

### **7.3 Capacity**

- Holding the ring
- Developing partnerships
- Building community links
- Recruiting to courses
- Creating operating capability for smaller projects
- Dedicated fund raising stream including Warsop Charity Shop

- Developing community pride and volunteers
- Developing increased links with education and businesses
- Develop inward investment in Warsop parish.

#### **7.4 Community Hub**

- Regarding the hub, the partnership is committed to supporting an existing or the creation of an independent organisation, accountable for the lease, leadership, management and development of the hub. Big Warsop will explore effective links, for example with partnership members on the hub board.

## 8. Risks and challenges

- Finding and sustaining community volunteers
- Use / uptake of projects is less than estimated, mitigation fast fail process as well as support rapid start and mentoring.
- Access professional skills for free (low cost) to support group e.g. HR, Finance, Law, etc
- Risks for the £100k delivery aspect of the plan are limited, given they are based on a series of funded projects delivered through a partnership agreement between Big Warsop and the recipient, based on clarity of expectation of outcome, activity and cost. Risks relating to the Community Hub development proposal are covered in the appraisal in the appendix. These would be limited by the written agreement with Eastwoods and the setting up of an independent organisation, or working through an existing separate organisation.

## 9. Budget Profile

Project	Breakdown	Breakdown	Budget Cost	VAT Inc	Profile
Community Chest	Setup	£0.00		Y	
	First Round	£2,500.00		Y	Q1
	Second Round	£2,500.00		Y	Q2
	Running Costs	£500.00	<b>£5,500.00</b>	Y	Q1 - 4
Community Chest	Setup	£3000.00		Y	Q3
(Stage 2)	Grants Funding	£10,000.00		Y	Q4
	Running Costs	£400.00	<b>£13,400.00</b>	Y	Q3 - 4
Hopper	Kick Start funding	£5,000.00	<b>£5,000.00</b>	Y	Q3 - 4
Carnival	Sponsorship	£10,000.00	<b>£10,000.00</b>	Y	Q2
Horticulture	Poly Tunnel	£2,000.00		Y	Q3
	Tools and Equipment	£1,500.00		Y	Q3
	Start-up Costs	£1,000.00	<b>£4,500.00</b>	Y	Q2
Education and Training	Training Fees	£7,500.00		N	Q2 - 4
	Start-up Costs	£2,000.00		Y	Q1
	Marketing	£500.00	<b>£10,000.00</b>	N	Q1
Trowel Trades	Materials	£5,000.00		N	Q2
	Tools	£1,500.00		N	Q2
	Contingency	£3,500.00	<b>£10,000.00</b>	Y	Q4
Hospitality and Catering	Food Hygiene training Etc	£1,500.00		N	Q3
	Ancillary Costs	£500.00	<b>£2,000.00</b>	Y	Q3
Training & Enterprise Hub	Site Upgrade	£100,000.00		Y	Q1
	First year Running Costs	£40,000.00	<b>£140,000.00</b>	Y	Q2 - 4
Support Costs	Big Warsop Administration	£5,000.00		N	Q1 - 4
	Community engagement	£2,500.00		Y	Q1 - 4
	Contingency for Consultants	£2,500.00	<b>£10,000.00</b>	N	Q1 - 4
<b>2013 - 2014 Budget</b>			<b>£205,400.00</b>		

Whilst the Budget sets out the potential financial costs of implementing individual projects it does not incorporate the other strategic costs, other sponsor funding or the volunteer time that will be needed to get them off the ground and bring them to fruition. The financial investment is the catalyst for generating a much broader investment.

Big Warsop Delivery Plan: Sept 13-Sept 14

## 10. Appendices

- Appendix A – Community Hub Feasibility Study

The Feasibility study is the culmination of over 3 years of discussions between many local groups and organisations. Big Warsop saw a need to resolve the uncertainty that surrounds the building in order to focus efforts and maximise the potential outcomes. Our research tells us the Community Hub is seen as an absolute must for Warsop as a whole by the wider communities, the feasibility study was commissioned in order to demonstrate that the Eastwood Site is a suitable location.

- Appendix B – Local Groups

Type	Organisation
<b>Community Groups</b>	Age Concern-The Luncheon Club
	Agewell
	British Legion
	Meden Vale & Warsop Luncheon Club
	Meden Vale Community Association
	Meden Vale Seniors
	Meden Vale The Future
	The Inner Wheel Club of Warsop
	The Royal British Legion
	Warsop Hospice Support Group
	Warsop Rotary Club
	Warsop Wives' Group
<b>Voluntary organisations</b>	Age Concern Drop in Coffee Shop
	Cats Protection League
	E2E (Entry to Employment)
	Shaping Futures
	The Oaklands
	The Old Warsop Society
	Warsop & District News
	Warsop in Bloom
	Warsop Vale Village Association
	Friends of the Carrs
	Saturday night dance club. Woodside hall
	Meden Vale senior citizens
	Warsop Wives
	Warsop Hospice Support Group
	Meden Vale The Future
	Warsop Youth Club - Unit 2000
<b>Hobbies and interest groups</b>	Air Training Corps Warsop Squadron
	Church Warsop Tuesday Club
	Mansfield Wheels BMX Club
	Meden Bridge Club
	Spirit of Sherwood Archery Club
	Saturday Night Dance Club
	Warsop Allotments and Leisure Gardeners Association
	Warsop and District Camera Club
	Warsop and District Organ Society
	Warsop Carnival Committee
	Warsop Flower Club
	Warsop Footpaths and Countryside Group
	Warsop in Bloom

	Warsop Infotech Group
	Warsop Judo Club
	Warsop Ladies' Bridge Club
	Warsop Mens' Probus Club
	Warsop Ladies' Probus Group
	Warsop Metal Detector Society
	Warsop Over 50's Group
	Warsop Parish Centre Mens' Group
	Warsop Scouts and Explorer Scouts
	Warsop Tae-Kwon-Do Club (TAGB)
	Warsop Vale Local History Society
<b>Uniformed groups</b>	Boys Brigade/Girls Association
	Warsop Beavers/Scouts/Cubs
	Warsop Rainbows/Brownies/Guides
	Warsop Scouts and Explorer Scouts
<b>Tenants Meeting Rooms</b>	The Burns Tenants Meeting Room
	The Hawthorns Tenants Meeting Room
	The Homesteads Tenants Meeting Room
	The Willows Tenants Meeting Room
	Wellington Close Tenants Meeting Room
<b>Schools</b>	Birklands Primary School
	Church Vale Primary School
	Eastlands Junior School
	Hetts Lane Infant School
	Meden School and Technology College
	Netherfield Infant School
	Sherwood Junior
<b>Centres/Halls</b>	Church Warsop Community Centre (Woodside Hall)
	John Fretwell Sporting Complex
	Meden Sports Centre
	Meden Vale Community Centre
	Oaklands Community Centre
	Warsop Town Hall
	Warsop Parish Centre and Tudor Barn
<b>Pubs/Clubs/Restaurants/Hotels</b>	Church Warsop & Vale Memorial Club
	Church Warsop Sports & Social Club
	Welbeck Miners Welfare
	Longden Terrace Club
	The Gate Inn
	The Crates and Grapes
	The Talbot
	The Hare and Hounds
	The Legion
	The Plough Inn

	The Connie Club
	The Swallows Inn
	The Three Lions
	Black Market
	The Vale Hotel
<b>Churches</b>	Bethel Church
	St Peter and St Paul Parish Church
	St Teresa Roman Catholic Church
	The Methodist Church
	Warsop Methodist Church