
Lockleaze Neighbourhood Trust

A community hub for Lockleaze

April 2016 – March 2019 Final

Strategic and Operational Plan



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1. EXECUTIVE SUMMARY

1. LNT have spent the last four months reviewing purpose, legal documents, community needs and aspirations, finances, partner priorities, opportunities and constraints. This strategic and operational plan sets the course for LNT for the next 3 years.
2. The next three years will be about doing what we do well (manage the HUB and the Cameron Centre) strengthening our financial position, redefining our purpose with residents and partners, and securing additional resources to support our core business.
3. The last three years has been a huge period of change for the organisation, with LNT taking on a new building, long term staff and trustees moving on, new staff and trustees joining, new developments in the neighbourhood, and significant changes to the way that the public and voluntary sector is funded. We are proud of what we have achieved during these turbulent times.
4. We know our strengths and we receive very positive feedback from residents and partners. We are clear within this document about our areas for improvement. We are too reliant on one off grants, we have a very small staff team, we have low levels of reserves and we still need to increase the usage of the HUB. We address these issues within our plan.
5. The community of Lockleaze continues to change. There are huge opportunities for more activities, community projects and physical developments in the neighbourhood and there is also the need to continue to build a cohesive and strong community. We know this from our outreach work, from the outreach work of our partners and from ward data profiles.
6. Recently, there has been a new initiative – Network Lockleaze - to promote improved partnership working amongst organisations, avoid duplication and to identify lead partners for different activities/tasks within the neighbourhood. The agreed results of network meetings are as follows: North Bristol Advice Centre – Advice, supporting VCS in signposting and advice, older people and social isolation, some specialist volunteering, Buzz Lockleaze – Food shop, employment support, enterprise development, Connect Lockleaze – Training. A number of these roles would, in other neighbourhoods, be delivered by the local development trust. Thus we have thought carefully about lead areas of work. Within the next three years our focus, in terms of services and activities will be:
 - Hub – go to place for information, signposting, support
 - Resident views – voice and influence
 - Community space, office space and employment space
 - Communication
 - Celebration events
 - Health and Wellbeing
 - Support for families
 - Arts and culture
 - Volunteering.
7. Within this Strategic and Operational Plan we have agreed the following Vision, Mission and Services.

VISION: Lockleaze residents are resilient, skilled, confident and able to achieve positive change for themselves and their community.

MISSION: Our mission is to bring people together and support residents to develop and deliver projects that create local opportunities and community spirit.

OUR SERVICES: We will provide a “Community development, support and information hub”.

8. We have agreed the following strategic priorities for our organisation over the next 3 years:
- Priority 1: We will help and support local people who want to run activities for their community.
 - Priority 2: We'll make sure we know what local people think about local issues, and we'll keep track of what all local organisations are doing.
 - Priority 3: We'll give our staff and volunteers opportunities to learn and develop, and we'll celebrate what they do!
 - Priority 4: We will have enough resources to cover our essential costs, and become a stronger organisation by generating our own income, fundraising creatively, and understanding our risks.
 - Priority 5: We will develop a strong board of Trustees, who have the right skills and knowledge to make sure LNT is moving in the right direction, and is run effectively and efficiently.
 - Priority 6: We will make sure everyone knows who we are and why we are here. We will be an information hub for Lockleaze.
 - Priority 7: We'll keep track of what we're doing and measure whether it is making a positive difference in the community. If it isn't, we'll stop doing it.

9. In operation terms this means we will:

COMMUNITY DEVELOPMENT

- Support and grow existing activities at the Hub and Cameron Centre
- Develop efficient and effective room bookings and lease arrangements
- Review and support existing and new long term tenants
- Support local people to establish local groups and activities at the Hub and elsewhere in Lockleaze
- Recruit more volunteers and staff to deliver activities Recruit, train and support volunteers for different roles within the organisation
- Develop new partnerships to deliver priority projects

ACCOUNTABILITY and PARTNERSHIP WORKING

- Develop and deliver strategy for engagement work in the community
- Collect views of residents annually at the Lockleaze festival and use the event to recruit new members and make sure LNT is representative and responsive to the community it serves
- Create a refreshed vision for Lockleaze and work with partners to create and deliver a Community Plan
- Draw up a list of new strategic partners and target them
- Join appropriate citywide, regional and national networks for ideas, support and inspiration and hold other to account

STAFF and VOLUNTEERS

- Provide regular training for staff and volunteers
- Provide regular support and supervision for staff and key volunteers
- Develop best practice in employment and volunteer practices, policies and procedures
- Celebrate and value the successes of our staff and volunteers
- Fundraise and manage change towards a new staffing structure

RESOURCES AND RESILIENCE

- Increase income from room bookings and rents
- Re-negotiate terms of lease with United Communities
- Establish and deliver a realistic and achievable budget
- Secure funding for: community activities, volunteer/engagement work, core costs, partnership development, new projects
- Re-establish an appropriate reserve fund and manage organisational cash flow
- Monitor, update and respond to issues identified in the Risk Register
- Establish a quality standard for LNT

LEADERSHIP, GOVERNANCE and MANAGEMENT

- Recruit new Trustees to fill skill gaps and to further reflect the community of Lockleaze
- Review and update Memorandum and Articles including reviewing area of benefit
- Assign Trustees to specific tasks within this plan with all Trustees responsible for overseeing the implementation of this plan
- Ensure that the Trustees focus on the long term strategic priorities as well as having good oversight of operational issues

COMMUNICATION and MEASURING OUR IMPACT

- Launch new Strategic and Operational Plan and update all marketing and information about LNT
- Develop a communication strategy and develop LNT as the “go to” organisation for local information
- Better monitor and evaluate projects and activities to inform future planning and fundraising.

10. Turnover in 2015/2016 is estimated to come in at £117k with an in year deficit budget (largely relating to income having been received in the previous year ((restricted funding). We are not expecting our income to increase over the next 3 years. We have a fundraising target of £162,000 for the three year period. We will be rebuilding our reserves during the period so that reserves are £25k by the end of the three years (equal to three months running costs).
11. Our key risks are; the loss of key staff, the loss of resident support, inability to secure funding, inadequate financial governance and inability to recruit a skilled board of trustees. We have identified these risks and we have actions in place to manage all risks.
12. In summary, LNT continues to grow and learn. This strategic and operational plan is about getting the basics right, making sure we have the resources we need in place and *then* growing our organisation to play a more strategic role in the Neighbourhood.

2. BACKGROUND

2.1. HOW WE DEVELOPED THIS PLAN

Activity	Date
1. Trustees worked with VOSCUR support hub to identify strengths and weaknesses and areas for improvement	2014/2015
2. LNT carried out an online review and a number of one-to-one interviews during 2014 to gather views about Lockleaze, views about LNT and future priorities for LNT	2015
3. LNT carried out interviews with residents during 2015 and 2016 to identify what people care about, what they would like to be involved in, and what they would like to see and access in terms of activities and services. Partners have also been gathering views (see Appendix 1 for results)	2015 and 2016
4. LNT commissioned Vivid Regeneration LLP to support the development of a new Strategic and Operational Plan (this document)	2015
5. LNT gathered partner views through Network Lockleaze	2016
6. LNT gathered additional secondary data to better understand needs (see Appendix 2)	2016
7. LNT held a staff and trustee workshops to celebrate successes and to look at strengths, weaknesses, operating context and priorities for the next 3 years	2016
8. LNT reviewed legal documents	2016
9. LNT reviewed financial performance and fundraising strategy and researched new sources of funding for the organisation	2016
10. LNT held a second staff and trustee session to agree the strategic priorities for LNT, area of benefit, staffing, trustee recruitment, budgets and the and operational plan	2016
11. LNT completed and signed off this Strategic and Operational Plan	In progress/To do

2.2.ABOUT LOCKLEAZE NEIGHBOURHOOD TRUST

Lockleaze Neighbourhood Trust (LNT) incorporated as a Charity (1063275) and Company (3372115) in 1997 and has been serving the community of Lockleaze ever since.

Until 2015, LNT activities and services were predominantly delivered from the Cameron Centre (owned by BCC). In 2015 LNT moved their operation into the new Lockleaze Hub (owned by United Communities). LNT are still currently managing the Cameron Centre and the long term future of this facility is not decided.

LNT's strategic planning has included reviewing current legal documentation to see if it they are fit for purpose and relevant for Lockleaze and its residents now and in the future. The following extracts are taken from our *existing* Memorandum and Articles of Association and our Charity registration information.

WHAT WE WERE SET UP TO DO (OUR MISSION)

- To establish or secure the establishment of a community building or buildings and to maintain, manage or to co-operate with other local or statutory organisations in the maintenance of such a centre or centres for a activities promoted by or supported by the Association
- To provide facilities in the interests of social welfare for recreation and leisure time occupation with the object of improving the conditions of life for persons living in the Lockleaze local authority ward
- To provide any charitable purpose for the benefit of the community within the Lockleaze ward area and in particular the advancement of education and training, the relief of poverty, distress and sickness and the protection of health
- To promote the education and training of persons who through their social and economic circumstances are in need and unable to gain employment

WHO WE WERE SET UP TO WORK WITH

- Children and Young People
- Elderly/Old People
- The General Public/Mankind

HOW IT WAS PROPOSED THAT WE WOULD DELIVER OUR MISSION

- Provides buildings/facilities/open spaces
- Provides advocacy/advice/information
- Acts as an umbrella or resource body

OUR CURRENT AREA OF BENEFIT

There is no geographical area specified within our Charity registration. Within our Memorandum and Articles, the geographical area is specified as "Lockleaze Ward".

TIME TO REVIEW

Nearly 20 years on trustees have decided that it is time to review purpose and legal documents. This has become one of the key strategic aims for the coming period. Please see Strategy section of this document for details.

2.3. KEY ACHIEVEMENTS 2012-2015

Staff and trustees met to collectively identify and agree the following key achievements.

In summary, it has been a huge period of change for the organisation, with LNT taking on a new building, long term staff and trustees moving on, new staff and trustees joining, new developments in the neighbourhood, and significant changes to the way that the public and voluntary sectors are funded. We are proud of what we have achieved during these turbulent times.

COMMUNITY DEVELOPMENT THROUGH ACTIVITIES, SERVICES AND COMMUNITY EVENTS

- Annual celebrations delivered including establishing and supporting the Love Lockleaze Festival and Christmas celebrations on Gainsborough Square
- Moving operations and establishing activities to the Hub
- Establishing new activities including gentle exercise sessions, Film Nights etc.
- Establishing and delivering the Involve project
- More one off and regular bookings at the Hub and continued use of the Cameron Centre
- The Hub has become a well-used social space including by older people also creating 30 new jobs through the business units
- Boing successfully established within the building
- Supporting a number of new groups to become established in the area
- Becoming a “go to” place for information and local intelligence
- Establishing LNT as an important body to be consulted about local issues

ACCOUNTABILITY and PARTNERSHIP WORKING

- New residents have become involved with LNT either as staff, beneficiaries, volunteers and/or trustees
- LNT has delivered more outreach and consultation work ensuring that LNT responds to local aspirations, needs and opportunities
- LNT is leading the newly established Network Lockleaze to bring organisations together to improve communication, better plan services and activities, and work on joint initiatives
- LNT is receiving positive feedback from users
- LNT's profile is growing including through the use of Social Media
- Important local partnerships are developing including work with Learning Partnership West, Lockleaze Voice, Public Health, North Bristol Advice Centre, Connect Lockleaze, Buzz Lockleaze, United Communities, Stoke Park School, and Boing

STAFF AND VOLUNTEERS

- New staff and new skills have been brought into the organisation
- LNT created local employment opportunities including 2 apprenticeship opportunities for local people
- New community outreach roles established and funded through Public Health
- More residents are volunteering their time and expertise

RESOURCES AND RESILIENCE

- Successful transition into the new Hub building
- Recruited new staff
- Finances have stabilised and some fundraising efforts have been successful
- Room bookings are increasing and units are let

- Cameron Centre continues to generate a small surplus
- Admin for Wordsworth Centre

LEADERSHIP, GOVERNANCE AND MANAGEMENT

- New trustees have been recruited bringing new skills and experience
- Improved systems, policies and procedures have been put in place for the management and day to day operations of the organisations

COMMUNICATION AND MEASURING OUR IMPACT

- LNT is receiving positive feedback from users
- LNT's profile is growing including through the use of Social Media

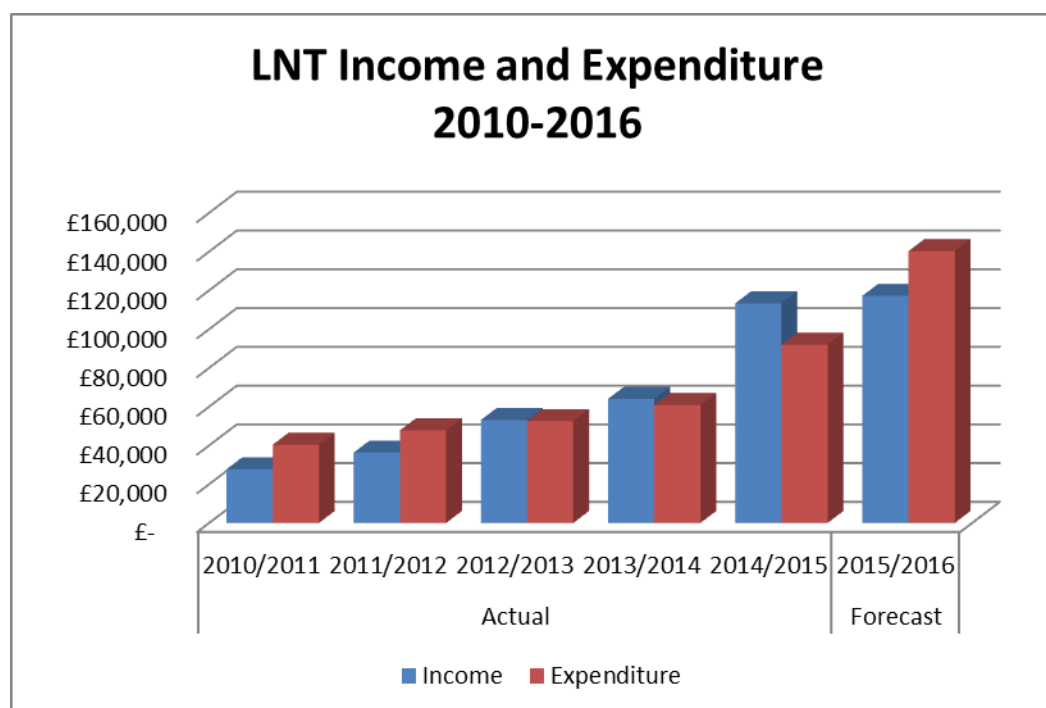
2.4.KEY PERFORMANCE INDICATORS 2012 - 2016

(a) ACTIVITIES

Activity	Average # attending per week
Gentle Exercise	11
Accessible Exercise	6
Monday Matinees	7
Absolute Dance	10
ESOL	10
Move n Groove	24
Computer drop in	4
Short Mat Bowls	8
Gymnastics	20
Ballet	15
Karate	25
Art Class	4
Weds Craft group	6
Walking Group	3
Coffee morning	6
Bingo	15
Karate	25
Jump Fit	12
Little Treasures	20
Scrummy Mummies	10
Honeysuckle	32
Drama	38
Avon Ladies Choir	15
Slimming World	15
Slimming World	35
Creative Crafting Club	6
English Course	12
TOTAL	394

(b) KEY FINANCIAL INFORMATION

LNT Finances 2010 - 2016	Actual					Forecast
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Income	£ 27,714	£ 36,284	£ 53,098	£ 63,997	£ 113,304	£ 117,175
Expenditure	£ 40,373	£ 47,757	£ 52,534	£ 60,841	£ 91,948	£ 140,280
Profit/Loss	-£ 12,659	-£ 11,473	£ 564	£ 3,156	£ 21,356	-£ 23,105
Total funds going into the year	£ 60,776	£ 48,117	£ 36,644	£ 37,208	£ 40,364	£ 61,720
Total funds at the end of the year	£ 48,117	£ 36,644	£ 37,208	£ 40,364	£ 61,720	£ 38,615
General funds (unrestricted)	£ 58,577	£ 30,502	£ 20,616	£ 9,208	-£ 1,432	£ 10,686



Income has steadily increased over the last 6 years. Unrestricted funding has reduced due to the challenges of resourcing unrestricted and core costs. The organisation is currently reviewing its restricted funds and predicts that general/unrestricted funds will increase from the forecast £574 (i.e. restricted funds needed to be reallocated to unrestricted thus restricted funds carried forward of £43k will reduce). LNT forecast that reserves will be at £10,686 at the beginning of 2016/2017.

2.5. STRENGTHS AND AREAS FOR IMPROVEMENT

Strengths	Areas for improvement
Flexibility, reflective, friendly, approachable	Visibility of trustees and skill gaps
Local people are at the heart of what we do	Are we trying to cover too much?
A new space available for community use	Local residents know the Hub but do they know what LNT do
LNT lead and participate in projects and are forging partnerships	Increase usage of the Hub (especially at weekends and evenings)
Creating new networks and have regular users	Too much focus on the building and the building can be very demanding of staff time
Good at getting information out	Feedback is that there is not enough for 8 – 12 year olds
Potential for creating new projects	Staff are stretched and some posts are finishing
Demand and quality of hall for hire – affordable, accessible and with a layout for flexible use	Lack of reserves
Lots of activities - for families, older people and people with disabilities	Reliance on one-off small grants
Skilled staff	Need to better identify target groups, bring more people in, and bring more groups together

2.6. ABOUT LOCKLEAZE

AREA

Lockleaze forms part of the Bristol City Council (BCC) Neighbourhood Partnership (NP) area of Lockleaze and Horfield. Close by are Filton and Patchway wards in South Gloucestershire, also densely populated areas and historically part of Greater Bristol. The wider area is set to grow substantially over the next few years with new housing developments in Cheswick Village, at the UWE Frenchay campus, and in Upper Horfield, as well on the former Filton Airfield. It may be that residents living in these areas will wish to access LNT services in the future, and LNT could consider amending its Memorandum of Association to reflect this. LNT also could explore developing jointly delivered services in partnership with organisations based in the wider North and East Bristol and South Gloucestershire area.

POPULATION

There are 12,296 people living in Lockleaze and 13,405 in Horfield, over 25,701 in the Neighbourhood Partnership area as a whole. The population increased between 2003 and 2013 (BCC NP data 2013).

The age and gender distribution in the Lockleaze and Horfield NP area is very similar to that of Bristol as a whole, with around 13% of residents aged 65 years or older, and almost 20% aged under 16 years.

In Lockleaze, 30.1% of the population - 3,634 people - belong to a Black or Minority Ethnic (BME) group. In Horfield ward, the figure is 19%, making an average for the Neighbourhood Partnership area of 24%, which is the third highest percentage of BME residents of all Bristol's Neighbourhood Partnership areas. Of the 24% BME residents in the Lockleaze and Horfield NP area, the largest groups are Black/Black British: African at 3.7%; Asian/Asian British: Indian at 3.4%; Black/Black British: Other Black at 3.3%; and Black/Black British: Caribbean at 2.6%. There is also a significant percentage of mixed race residents, the largest group being Mixed White and Black Caribbean, at 2.3%.

The NP area has the third highest proportion of people not born in the UK at 19% (Bristol average 15%) though most NP residents were either UK born (81.2%) or have lived in the UK for 10 years or longer (7.2%). However, 11.6% of NP residents have lived in the UK for 10 years or less, with nearly half of these resident for less than 5 years. In Lockleaze, of people aged 3 years and over, 1477 residents (12.2%) have a main language which is other than English (Bristol average 8.5%) and 2.6% cannot speak English very well or at all.

For further data see Appendix 2.

2.7. POLICY AND OPERATING CONTEXT

This section of the report looks to the future and to the potential and upcoming opportunities within the neighbourhood. These future opportunities were identified and explored at the Lockleaze Network meeting and are identified in the Neighbourhood Development Plan and Neighbourhood Partnership Neighbourhood Plan. This is by no means a definitive list but usefully illustrates the huge number of opportunities for ongoing improvements and initiatives.

Development Sites

A number of sites are identified in the Neighbourhood Development Plan with additional sites not specified in the plan, including a community led housing project in South Lockleaze. There are also large scale developments across the border in South Gloucestershire. These developments not only provide opportunities for new homes but also the opportunity to create more diversity of housing type and tenure and a mix of residents. This will no doubt impact on the demand for local services, activities and facilities. There is a need to ensure that Section 106 and any Community Infrastructure Levy monies are used wisely to maximise the impact of investment for local people (e.g., transport, employment, community activities and facilities). BCC has recently appointed a full time project manager within its property team whose role will be

to bring these sites forward. This is good news. There is a plan to set up a project board to oversee the work. It will be important to see representation of local people and organisations on this board. There is a possibility of new UWE student accommodation and not all development is welcomed by everyone.

Further improvements to Gainsborough Square

The Gainsborough Square investment has taken time but is now paying dividends. However, there is still more work to be done. In particular, clarity and a forward plan is needed for the Police Station and Cameron Centre site(s), and more work is required to progress the proposed compulsory purchase of the pub site.

Community facilities and services

Over the years, a number of voluntary and statutory organisations have developed or been located in Lockleaze that deliver - or aim to deliver - a range of services and activities for residents. LNT therefore has always needed to co-ordinate with others, and has had to grow and develop its role in relation to what else is planned or already being delivered. This has not always been straight forward. Recently, there has been an initiative – Network Lockleaze - to promote improved partnership working amongst organisations, avoid duplication and to identify lead partners for different activities/tasks within the neighbourhood. The agreed results of network meetings are as follows:

- North Bristol Advice Centre – Advice, supporting VCS in signposting and advice, older people and social isolation, supporting volunteers
- Buzz Lockleaze – Food shop, employment support, enterprise development
- Connect Lockleaze – Training

A number of these roles would, in other neighbourhoods, be delivered by the local development trust. Thus LNT must think carefully about lead areas of work. Suggested lead areas for LNT as follows:

- Hub – go to place for information, signposting, support
- Resident views – voice and influence
- Community facilities and employment space
- Communication
- Celebration events
- Health and Wellbeing
- Support for families
- Arts and culture
- Volunteering.

Communication and celebration events

There is more going on in Lockleaze now than for many years. Ensuring that this is well communicated so that all residents and partners know what is going on and how they can get involved will help build on the positive momentum that has been created. Events and social media activity in Lockleaze is impressive (Love Lockleaze Facebook, Love Lockleaze Festival and the Love Lockleaze Pledges for 2016). Many residents will still want to see printed newsletters and information on noticeboards.

New and improved community facilities

Following the success of the recently opened Lockleaze Hub and Buzz Lockleaze shop, there is still more work to be done to improve and ensure the long term future of community space. In particular, clarity about the future of the Cameron Centre, the need for space in South Lockleaze (in relation to the closure of the Library) and the need to relocate the Library will be key priorities for 2016 as is the integration of the new sports facility.

Improving the health and well-being of Lockleaze residents

Public Health has recently completed an excellent Health Needs Assessment which sets a clear course for public health priorities over the coming years. Work is required to ensure that this is properly resourced. The voluntary sector will play a key role here.

Stoke Park improvements

The park is a much loved and key local asset. Work is ongoing to develop a future plan for this with a sustainable and strong managing organisation able to hold funds and deliver projects.

Activities for children and young people

The new management of the Vench is a positive step, but residents continue to say that there is not enough going on for children and young people (particularly 5-12 age group). The Neighbourhood Partnership is developing a future plan for CYP activities, but again, the voluntary sector will be key to the delivery of this. There is a role here for LNT to work in partnership to resource and deliver activities.

Changes to transport infrastructure

There are new bus route proposals and changes to road lay outs. These all require consultation and ongoing resident involvement.

Welcoming new communities

People are generally friendly on the street and neighbours are helpful. Residents from different ethnic backgrounds have some specific service needs. The new and growing population means that we need to do more to find out what people want and how we might help to ensure more appropriate services e.g. world food.

3. OUR VISION, MISSION, SERVICES AND VALUES

VISION: Lockleaze residents are resilient, skilled, confident and able to achieve positive change for themselves and their community

MISSION: Our mission is to bring people together and support residents to develop and deliver projects that create local opportunities and community spirit

OUR SERVICES:

We will provide a **“Community development, support and information hub”** that will:

- Deliver and host activities and events that improve the health, wellbeing, skills and confidence of residents
- Engage, empower and support the participation of local people and groups to lead social, economic, environmental and cultural projects and activities in Lockleaze
- Encourage and support partnership working between the local community, businesses, service providers, community and voluntary groups
- Influence and change the way public and other agencies work in the area
- Promote community cohesion and strong and positive relationships between members of the community
- Support individuals to develop their skills and confidence through access to advice, training, mentoring, visits and volunteering (directly and through local partners)
- Improve communication and connections through e-news, social media, meetings and events
- Be the “go to” organisation in Lockleaze for information and advice about what is on offer in Lockleaze and how to get involved
- Provide high quality community and businesses space for businesses, public sector organisations, community groups and individuals.

OUR VALUES:

L	Led by the community	We empower residents to lead projects, initiatives and developments
O	Open and inclusive	We believe everyone can play a part and challenge inequality and discrimination
C	Collaborative and respectful	We work to develop strong and positive relationships between residents, partners and communities
K	Knowledgeable and reflective	We continue to learn and improve
L	Local and asset based	We value local people; we are interested in them, their skills, their talents and their aspirations
E	Effective	We get things done
A	Approachable	We are open, friendly and passionate about Lockleaze
Z	Zingy	We come up with fun and fresh ways of doing things
E	Enterprising and resilient	We are strong, sustainable and responsive to change
N	Neighbourly	We support residents to look after one another
T	Trustworthy	We create positive and trusting relationship between residents, partners and communities

4. STRATEGIC PRIORITIES 2016 -2019

We have identified 6 strategic priorities for the next 3 years (trustee responsibility in brackets).

Priority 1: COMMUNITY DEVELOPMENT – ACTIVITIES, SERVICES and COMMUNITY EVENTS (JW,AW)

We will help and support local people who want to run activities for their community

Priority 2: ACCOUNTABILITY and PARTNERSHIP WORKING (JW,AW)

We'll make sure we know what local people think about local issues, and we'll keep track of what all local organisations are doing.

Priority 3: STAFF and VOLUNTEERS (RR)

We'll give our staff and volunteers opportunities to learn and develop, and we'll celebrate what they do!

Priority 4: RESOURCES AND RESILIENCE (RR, KC)

We will have enough resources to cover our essential costs, and become a stronger organisation by generating our own income, fundraising creatively, and understanding our risks.

Priority 5: LEADERSHIP, GOVERNANCE and MANAGEMENT (RR)

We will develop a strong board of Trustees, who have the right skills and knowledge to make sure LNT is moving in the right direction, and is run effectively and efficiently.

Priority 6: COMMUNICATION and MEASURING OUR IMPACT (SM,JC,JE)

We will make sure everyone knows who we are and why we are here. We will be an information hub for Lockleaze. We'll keep track of what we're doing and measure whether it is making a positive difference in the community. If it isn't, we'll stop doing it.

5. OPERATIONAL PLAN 2016-2019

5.1. COMMUNITY DEVELOPMENT - ACTIVITIES, SERVICES and COMMUNITY EVENTS

ACTION PLAN: COMMUNITY DEVELOPMENT - ACTIVITIES, SERVICES and COMMUNITY EVENTS		
Current situation: <ul style="list-style-type: none"> Utilisation rates at the Hub and Cameron centre are low to medium but increasing (around 35% HUB, Cameron Centre 25%) Current list of activities delivered from the Hub and Cameron centre can be found in Appendix 3 Ad hoc room booking rates are lower than other comparable community facilities (see Appendix Growing interest from residents wanting to run activities and new activities starting LNT has limited capacity to support groups and groups require fundraising support BCC ABCD work has created more interest from residents but residents require ongoing support LNT currently have funding from public health for an engagement worker which means more outreach work is happening Annual festival and Christmas celebration The Hub has become a centre for community action (e.g. Campaign against diesel generator, recent fundraising efforts for family suffering bereavement) Rent from units could be higher and currently no service charge BOING let is considerably below market rate 		
Strategic Priority 1: <i>We will help and support local people who want to run activities for their community</i>		
What we will do to achieve this priority	3 year target	1st year target
1. Support and grow existing activities at the Hub and Cameron Centre, secure long term anchor tenants, review opening hours	Hub room bookings at 45% Long term future of Cameron Centre agreed Long term tenants meet LNT objectives and pay rent	Hub room bookings at 35-45% Cameron centre bookings generate £7k per year X sessions/activities delivered weekly from the Hub and the Cameron centre
2. Develop efficient and effective room bookings and lease arrangements	Systems in place	Research best practice and implement improvements to room booking systems
3. Review and support existing and new long term tenants	Income from tenants covers costs and generates surplus to support core costs and project work	Review Boing let, secure Library lease for Cameron Centre, review let for unit 2 and 3 and plan for new tenant if tenant is moving on
4. Support local people to establish local groups and activities at the Hub and elsewhere in Lockleaze	10 new groups established 2 festival/celebration events per year led by local people	3 new groups established 2 festival/celebration events per year
5. Recruit more volunteers and staff to deliver activities	Volunteer project established with funding in place and volunteer co-ordinator/engagement worker post secured 100 new residents volunteer	30 new residents have volunteered with LNT
6. Recruit, train and support volunteers for different roles within the organisation	Volunteer project established Core of 15 residents support LNT through volunteering	5 residents trained and supported in volunteer role at LNT
7. Develop new partnerships to deliver priority projects	3 new projects developed	1 new project developed

5.2.

5.3.ACCOUNTABILITY and PARTNERSHIP WORKING

ACTION PLAN: ACCOUNTABILITY and PARTNERSHIP WORKING

Current situation:

- LNT have been reaching out and have an updated understanding of local needs and aspirations (see Appendix 1 and 2)
- LNT do not currently recruit members and need to have a more robust evidence base to represent local views
- LNT have recently recruited new residents to the board
- LNT have begun playing a leadership role within the neighbourhood (e.g. facilitating Network Lockleaze, co-ordinating the festival, holding consultation events)
- LNT are involved in other local partnerships including the successful Connect Lockleaze (see Appendix 4 for list of partners)

Strategic Priority 2 : *We'll make sure we know what local people think about local issues, and we'll keep track of what all local organisations are doing.*

What we will do to achieve this priority	3 year target	1 st year target
1. In partnership with Network Lockleaze, develop and deliver a strategy for engagement work in the community	Annual refresh of needs/aspirations undertaken by volunteers	Develop a local partnership, fundraise and deliver a Lockleaze door knock 2016 – collect 800 resident views
2. Collect views of residents annually at the Lockleaze festival and use the event to recruit new members and make sure LNT is representative and responsive to the community it serves	Views contribute to LNT evaluation and LNT and partners future priorities LNT has 200 members.	Establish membership offer and recruit 100 members
3. Create a refreshed vision for Lockleaze and work with partners to create and deliver a Community Plan including ensuring benefit from existing and planned developments	New community plan in place, new networks and partnerships established, local activities and services fit local priorities, needs and aspirations. Residents report that the area is improving.	Deliver, in partnership with others, a Community Conference in the Spring of 2017 Use the results to develop a Community Plan 2017/2018 Go on a fact finding mission
4. Draw up a list of new strategic partners and target (e.g. Hewlett Packard, UWE, MOD, Filton College, North Bristol NHS Trust, The Mall, Airbus, Boeing Defence UK, Bristol and Bath Science Park, HP Labs, HM Prison)	10 new partners supporting LNT	4 new partners supporting and contributing to LNT's work
5. Join appropriate citywide, regional and national networks for ideas, support and inspiration and hold other to account	Trustees and staff report that networks help to strengthen and support LNT work	Join 2 new networks

5.4. STAFF and VOLUNTEERS

ACTION PLAN: STAFF and VOLUNTEERS

Current situation:

- LNT has a small and committed staff team
- Current finances mean that the manager post is only 3 days per week which limits the ability of this role to deliver business development, fundraising and strategic direction to the organisation
- The plan is to fundraise and create a new full time Development Manager post
- The current apprenticeship scheme is coming to an end and LNT do not currently have a receptionist
- LNT has new volunteers including new trustees

Strategic Priority 3 : *We'll give our staff and volunteers opportunities to learn and develop, and we'll celebrate what they do!*

What we will do to achieve this priority	3 year target	1 st year target
1. Provide regular training for staff and volunteers	All staff and volunteers access at least 2 training opportunities each year	All staff and volunteers access at least 2 training opportunities during the year
2. Provide regular support and supervision for staff and key volunteers	Staff and volunteers have gained new skills, tried new things and their confidence has grown	Support and supervision in place and staff and volunteers report that it is worthwhile
3. Develop best practice in employment and volunteer practices, policies and procedures	Policies and procedures are reviewed and adhered to and staff and volunteers report high levels of satisfaction with their role	Lead trustee oversees the review of existing policies and procedures
4. Celebrate and value the successes of our staff and volunteers	1 x celebration event each year (e.g. linked to AGM) and staff and volunteers report feeling valued and volunteers move on to new roles	1 x celebration event (e.g. linked to AGM), staff and volunteers report feeling valued and volunteers move on to new roles
5. Fundraise and manage change towards new staffing structure (see Appendix 5 for staffing structure and roles and responsibilities)	New staffing structure consulted on, agreed, implemented and in place	Prioritise fundraising for core staff posts. Secure £50,000 year 1 fundraising target (see later).

5.5. RESOURCES and RESILIENCE

ACTION PLAN: RESOURCES AND RESILIENCE

Current situation:

- LNT manage two buildings: one in good condition (some snagging and building management issues) the other in a poor state of repair (no lease)
- Income from long term lets and room lets is growing but LNT pay £16,000 rent for the Hub which means that after paying running costs there is not enough money to cover core costs and project activity thus LNT will need to fundraise for the shortfall
- LNT do not have any reserves
- LNT have been successful in fundraising for small one off projects but these funds are administratively burdensome and do not contribute to core costs
- Partners would like LNT to play a more strategic/leadership role but staff resources are severely limited
- LNT do not currently comply with any quality standards

Strategic Priority 4 : *We will have enough resources to cover our essential costs, and become a stronger organisation by generating our own income, fundraising creatively, and understanding our risks.*

What we will do to achieve this priority	3 year target	1 st year target
1. Increase income from room bookings and rents	Room bookings increase by 10% each year	Room bookings increase by 10% Maximise use of Cameron centre while available
2. Re-negotiate terms of lease with United Communities or seek funding from UC	New rent (reduced) agreed or long term agreement of a peppercorn rent in recognition of social value delivered through the building	Negotiations take place
3. Establish and deliver a realistic and achievable budget (see Appendices 6, 7, 8 and 9 for detailed financial analysis) and appoint new auditors.	Annual budget forecasts is accurate and income and expenditure is in line with expectations Financial governance is excellent	1 st year budget forecast managed by new trustee lead and Manager. (See Appendix 8) New systems in place for monitoring and reporting income and expenditure against budget.
4. Secure funding for: community activities, volunteer/engagement work, core costs, partnership development, new projects	3 Medium sized grants secured and projects delivered and evaluated with additional grants secured for one off and short term projects. Full cost recovery established for all bids and core costs covered.	Make 5 funding bids. See Appendix 10 for list of these. First year fundraising target £48,000 achieved.
5. Re-establish an appropriate reserve fund and manage organisational cash flow	General funds at £22,000 (or 3 months running cost whichever is highest) through rents and room bookings and core costs allocated to restricted fund projects where ever possible (full cost recovery)	General funds at £12,000 through reviewing and reallocating existing restricted funds to unrestricted (not currently allocated correctly) Move over to accountancy package rather than spreadsheet
6. Monitor, update and respond to issues identified in the Risk Register (see Appendix 11)	Quarterly review and update of Risk Register. Risks identified and addressed.	Quarterly review and update of Risk Register. Risks identified and addressed.
7. Establish a quality standard for LNT (e.g. BCC Base Standards, Visible)	Standards in place	Recruit pro bono support, research best practice and begin process.

5.6. LEADERSHIP, GOVERNANCE and MANAGEMENT

ACTION PLAN: LEADERSHIP, GOVERNANCE and MANAGEMENT

Current situation:

- Long standing trustees have recently left including treasurer
- LNT chair is very committed and skilled but is not a local resident
- Recent skills audit identifies the following Trustee gaps: local people (and in particular BME, older and younger residents), property management, financial management, legal, policy, business, resident chair, Human Resources, health (if AW leaves)
- Current area of benefit is limiting and should be reviewed (see Appendix 12 for suggested area of benefit)

Strategic Priority 5 : *We will develop a strong board of Trustees, who have the right skills and knowledge to make sure LNT is moving in the right direction, and is run effectively and efficiently.*

What we will do to achieve this priority	3 year target	1 st year target
1. Recruit new Trustees to fill skill gaps and to further reflect the community of Lockleaze	Skills audit shows a broad range of skills and experience on the board Board have job description and serve specific terms (3 or 5 years)	4 new trustees recruited, inducted and supported with trustee key role to fill. Invite BCC Councillors and MP to be co-opted Trustees/Advisors or Observers
2. Review and update Memorandum and Articles including reviewing area of benefit	Governing documents better reflect LNT aims and objectives	Secure pro bono support to update legal documents, objects, area of benefit (see Appendix 12 for area of benefit change and Appendix 13 for proposed new objects)
3. Assign Trustees to specific tasks within this plan with all Trustees responsible for overseeing the implementation of this plan	Trustees have taken responsibility for their actions within the plan and they have been achieved where ever possible	Trustees have assigned responsibilities and report progress through regular LNT board meetings
4. Ensure that the Trustees focus on the long term strategic priorities as well as having good oversight of operational issues	Strategic plan delivered, reviewed and updated	Staff operational reports to each Trustee meeting with different staff attending meetings to update on their area of work. Annual staff and Trustee away day.AGM held each year with growing attendance by members, residents and partners.

5.7.COMMUNICATION and MEASURING OUR IMPACT

ACTION PLAN: COMMUNICATION and MEASURING OUR IMPACT		
<p>Current situation:</p> <ul style="list-style-type: none"> • Partners and residents are not clear about what LNT is here to do • Various partners have different communication channels and things are not joined up • LNT is not yet able to evidence the impact of their work 		
<p>Strategic Priority 6: <i>We will make sure everyone knows who we are and why we are here. We will be an information hub for Lockleaze. We'll keep track of what we're doing and measure whether it is making a positive difference in the community. If it isn't, we'll stop doing it.</i></p>		
What we will do to achieve this priority	3 year target	1 st year target
1. Launch new Strategic and Operational Plan and update all marketing and information about LNT	Residents and partners know what LNT is here to do, what it has achieved, and what it plans to do in the future	Updated information on website, noticeboards, social media. Hold launch event for new plan. Develop Welcome Pack for new residents.
2. Develop a communication strategy and develop LNT as the "go to" organisation for local information	Residents report that communication and information in Lockleaze is good	Update website. Review effectiveness of new Horfield and Lockleaze newsletter Improve e-bulletin Continue to use social media methods to communicate
3. Better monitor and evaluate projects and activities to inform future planning and fundraising	1 x Evaluation of our work each year with feedback from residents and partners including case studies Produce a short film	Visit other projects to see how they do this Collect feedback from user groups, volunteers and partners 1 x Evaluation of our work feedback from residents and partners including case studies

APPENDIX 1 LOCKLEAZE RESIDENTS VIEWS

1. LNT Engagement worker outreach

Recently we have carried out a number of unstructured conversations with Lockleaze residents to gather their views about Lockleaze. Here is a summary of the results of 30 interviews:

About the residents we interviewed

- 15 residents had moved to Lockleaze in the last year
- The remaining have lived in Lockleaze for 5 or more years with 3 people living in Lockleaze for over 20 years
- 68% of those interviewed were living in social housing, 18% owned their home, 9% rented privately and one respondent lived in sheltered housing
- 52% lived with a partner/family, 38% were single parents and 10% lived alone
- Data was not collected about age, disability and ethnicity (BME participants estimated to be 50%)
- Approximately 50% travelled by their own car and 50% by public transport and walking
- 50% were not working, 35% were in work and 15% were retired

Transport

- Reliability and route changes are the main issues for people

Employment, Skills, Shops

- A number of those interviews said that they didn't use their skills but would like to
- 10 interviewees were referred to Buzz
- Participants said that the shops were too expensive and a number of those interviews said that they would like to see more world foods on offer

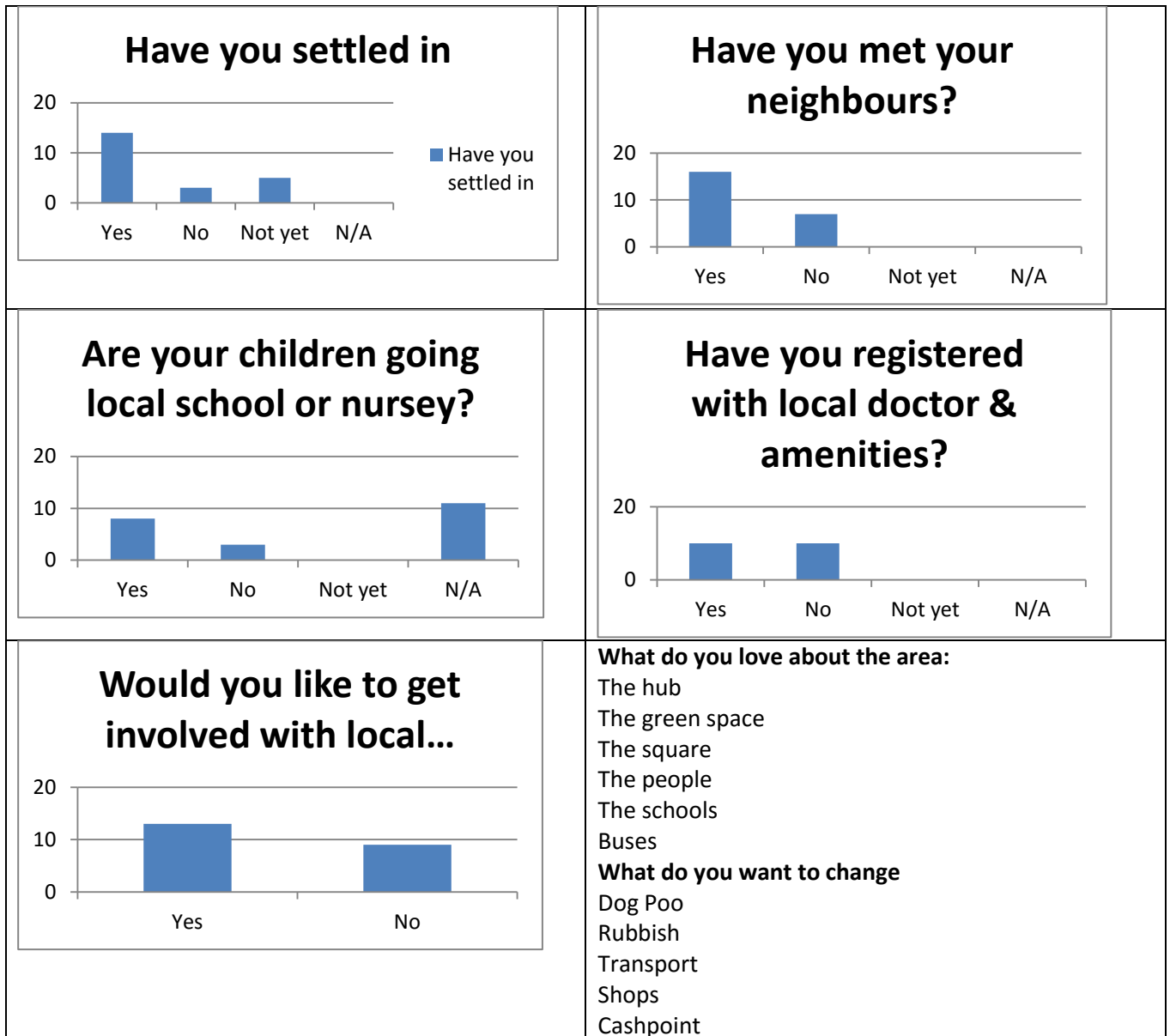
Community Facilities and Activities

- Residents would like to see more holiday activities for children, more social spaces, more exercise classes, Being open in the holidays, library and sports facilities

Feeling connected

- Only one interviewee identified themselves as isolated
- Reasons for not connecting with people included: moving from another area, not feeling part of the community, reliance on carer, working, not knowing neighbours

2. Gainsborough Square – feedback from residents 6 months into their new homes (United Communities)



APPENDIX 2 LOCKLEAZE DATA

Area of Benefit

Lockleaze forms part of the Bristol City Council (BCC) Neighbourhood Partnership (NP) area of Lockleaze and Horfield. Close by are Filton and Patchway wards in South Gloucestershire, also densely populated areas and historically part of Greater Bristol. The wider area is set to grow substantially over the next few years with new housing developments in Cheswick Village, at the UWE Frenchay campus, and in Upper Horfield, as well on the former Filton Airfield. It may be that residents living in these areas will wish to access LNT services in the future, and LNT could consider amending its Memorandum of Association to reflect this. LNT also could explore developing jointly delivered services in partnership with organisations based in the wider North and East Bristol and South Gloucestershire area.

Population

There are 12,296 people living in Lockleaze and 13,405 in Horfield, over 25,701 in the Neighbourhood Partnership area as a whole. The population increased between 2003 and 2013 (BCC NP data 2013).

The age and gender distribution in the Lockleaze and Horfield NP area is very similar to that of Bristol as a whole, with around 13% of residents aged 65 years or older, and almost 20% aged under 16 years.

In Lockleaze, 30.1% of the population - 3,634 people - belong to a Black or Minority Ethnic (BME) group. In Horfield ward, the figure is 19%, making an average for the Neighbourhood Partnership area of 24%, which is the third highest percentage of BME residents of all Bristol's Neighbourhood Partnership areas. Of the 24% BME residents in the Lockleaze and Horfield NP area, the largest groups are Black/Black British: African at 3.7%; Asian/Asian British: Indian at 3.4%; Black/Black British: Other Black at 3.3%; and Black/Black British: Caribbean at 2.6%. There is also a significant percentage of mixed race residents, the largest group being Mixed White and Black Caribbean, at 2.3%.

The NP area has the third highest proportion of people not born in the UK at 19% (Bristol average 15%) though most NP residents were either UK born (81.2%) or have lived in the UK for 10 years or longer (7.2%). However, 11.6% of NP residents have lived in the UK for 10 years or less, with nearly half of these resident for less than 5 years.

In Lockleaze, of people aged 3 years and over, 1477 residents (12.2%) have a main language which is other than English (Bristol average 8.5%) and 2.6% cannot speak English very well or at all.

Economy and Deprivation

Overall, deprivation in Horfield is average for Bristol, but Lockleaze ward has two pockets of severe deprivation - Lockleaze South and Filton Avenue North Local Super Output Areas (LSOAs) - that fall within the most deprived 10% in terms of multiple deprivation of all LSOAs in England. Also, of the seven LSOAs in Lockleaze, all fall within the most deprived in England for some aspect of deprivation. Four out of the seven Lockleaze LSOAs are within the most deprived 10% in England in terms of Education, Skills and Training; three for Crime and Disorder, two for Health and Disability Deprivation and one each for Income Deprivation and Employment Deprivation (DCLG Indices of Deprivation 2010).

Lockleaze has higher than Bristol average numbers of benefit claimants, though this is decreasing after a peak in the recession 2008/09.

Almost 1 in 3 children in Lockleaze live in low-income families, above the Bristol average of 23.6%.

Housing

In Lockleaze, 51.6% of residents are owner occupiers, slightly lower than the average of 54.8% for Bristol as a whole. There are more far people in in Lockleaze living in social housing (1,382 people or 28.6%) compared to the Bristol average (20.3%) and less in privately rented housing (958 people or 19.8%) compared to the Bristol average (24.9%).

There are far more semi-detached houses in the ward (43.6%) than is average for Bristol (26.3%) and far less people living in purpose built or converted flats (17% compared to 33.7%). .

Health

Two of seven of the LSOAs in Lockleaze are in the worst 10% of all English LSOAs for Health and Disability, and data from the ward as a whole shows that residents experience poorer physical and mental health in a number of ways.

Mortality rates (all persons combined) in Lockleaze are significantly worse than the Bristol city average. In 2005-09, Lockleaze had the highest mortality rates from stroke and all circulatory diseases (combined) out of all wards in Bristol.

Around 30% of households in Lockleaze are estimated to include a smoker, compared to 23% across the whole of Bristol. Lockleaze has the 2nd highest rates of death due to cancer in Bristol.

The percentage of adults in Lockleaze who are obese is 25.7%, higher than the Bristol average of 22.7%. (Obese refers to someone who has a Body Mass Index over 30.)

Life expectancy is slightly lower in Lockleaze compare to the Bristol average; female life expectancy is 81.3 years (Bristol average 82 years) and male life expectancy is 76.1 years (Bristol average 77.3 years). Rates of emergency admissions to hospital in Lockleaze are one of the highest in Bristol.

Crime and Community Safety

The Avon and Somerset Police (A&SP) operating area is Lockleaze and Eastgate, an area bordered east and west by the M32 and Filton Avenue, and stretching south to the edge of St Pauls and north towards Frenchay. As the area is much larger than Lockleaze ward and contains major shopping areas such as Ikea and the Eastville retail park, it is difficult to extrapolate crime trends for Lockleaze ward itself from ASP statistics. However, overall crime rates in the NP area are falling in line with national and citywide trends, and fear of crime in the NP area is average for Bristol as a whole.

Of the A&SP Neighbourhood crime league table (which looks at the total crimes and crime rate for October 2015 that occurred in all neighbourhoods within 5 miles of Lockleaze and Eastgate and orders them by lowest crime rate first), Lockleaze and Eastgate is ranked 45th out of 58 policing areas.

There are a large number of incidents of anti-social behaviour with hot spots in in Emerson's Square, Poets Park, Stoke Park and Dorian Road Playing Fields

Education, children and families

Though educational attainment at 16 years has improved significantly in recent years, in Lockleaze, the pass rate at GCSE is 40%, still below the Bristol city average. The number of children with Special Educational Needs in Lockleaze is above the city average.

Over 40% of Year 6 (11 and 12 year old) children in Lockleaze are overweight or obese, one of the highest rates of childhood obesity in Bristol where the average is 33%. There are 894 (18.5%) lone parent families in Lockleaze, compared to 22642 (12.4%) in Bristol as a whole.

APPENDIX 3 LIST OF CURRENT AND POTENTIAL NEW ACTIVITIES AT THE HUB AND CAMERON CENTRE

Activity	Average # attending per week
Gentle Exercise	11
Accessible Exercise	6
Monday Matinees	7
Absolute Dance	10
ESOL	10
Move n Groove	24
Computer drop in	4
Short Mat Bowls	8
Gymnastics	20
Ballet	15
Karate	25
Art Class	4
Weds Craft group	6
Walking Group	3
Coffee morning	6
Bingo	15
Karate	25
Jump Fit	12
Little Treasures	20
Scrummy Mummies	10
Honeysuckle	32
Drama	38
Avon Ladies Choir	15
Slimming World	15
Slimming World	35
Creative Crafting Club	6
English Course	12
TOTAL	394

Other project ideas

Men

Dads in Demand - parenting and friendship groups for men

Tool Bank – tool repair and loan project

Relationships and emotional intelligence

Disabled People

Activities, days out, training, return to work confidence building, peer support, resident voice.

BME Communities

Supporting Access to ICT for BME Groups in Deprived Areas (linked to Government Policy Paper with same title)

World Food events – make and share food, music, performances

Environment

Environmental Awareness events – in partnership with Bristol Green Capital

Improving open spaces in Lockleaze

Allotments and community orchards

Arts

Disability Arts – partnership with Shape and local arts groups

Arts on Prescription, with Public Health

Lockleaze Theatre Group – with ACTA, Watershed

Reading group

Mental Health

Support and activity groups

Domestic Violence

Local research, support and awareness raising.

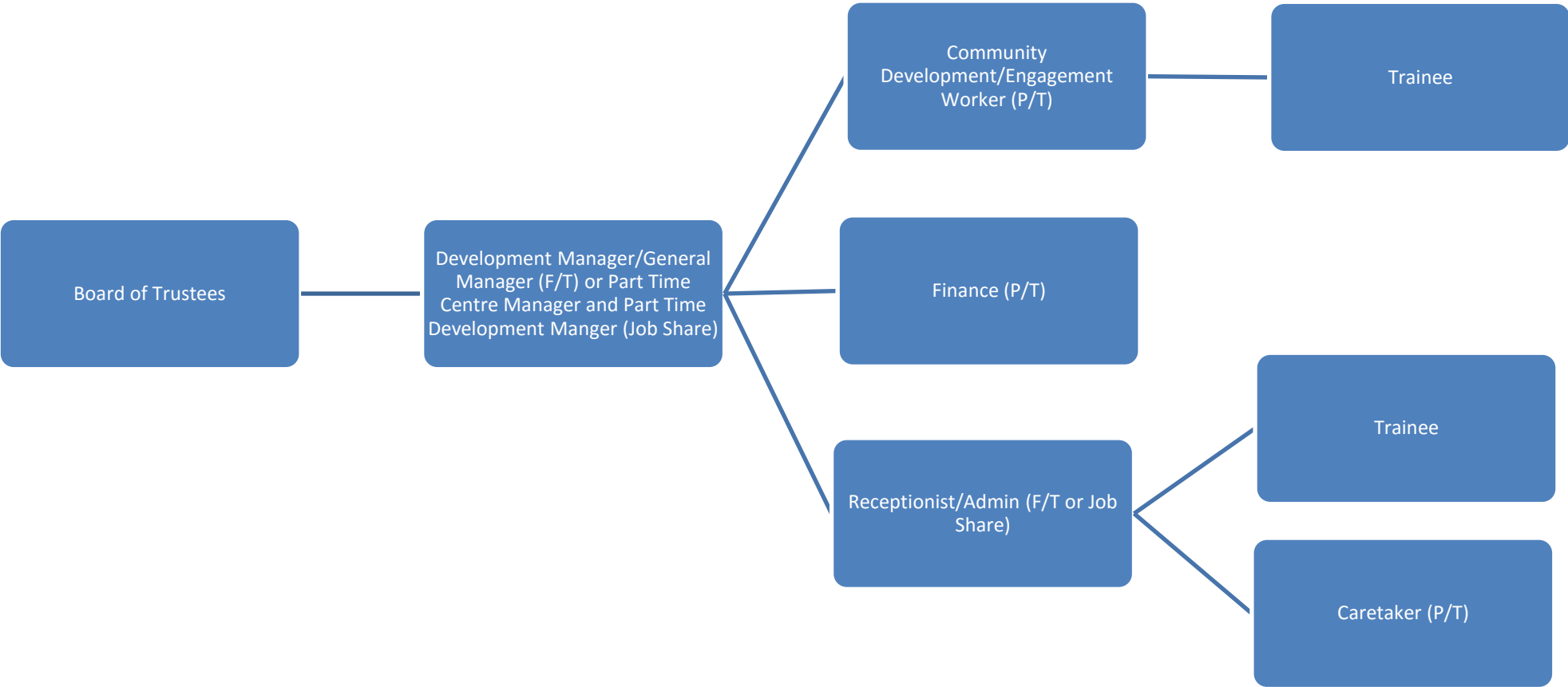
Families

Lots of possibilities including family support, activities, events, clothes swop, toy swop

APPENDIX 4 PARTNERSHIP DIAGRAM

LPW	Churches	Guardians (Blake Centre and Police Station)	Police
Filton Nursery and CC	Horfield Health Centre	Traders	Lockleaze Voice
Orchard Academy	Lockleaze Community Association	UWE	Groundworks
Filton Ave Primary	Sports Clubs - Combination	SLAP	Lockleaze Forum (NP)
One Voice Partnership	Horfield Community Assoc (Wordsworth)	N Bristol Foodbank	Habintag
Fairfield School	North Bristol Advice Centre	Neighbourhood Partnership including groups: <ul style="list-style-type: none"> • Grants group • Comms group • Employment and Enterprise • Traffic and transport • Environment 	BCC Supported Housing
Stoke Park School and Children's Centre	Buzz Lockleaze	BCC other departments	United Communities
Public Health	Connect Lockleaze	Stoke Park Delivery Group	Apologies to any partners forgotten

**APPENDIX 5 PROPOSED ORGANISATIONAL STRUCTURE AND STAFF ROLES
FROM APRIL 2017**



Position	Role
Board of Trustees	Overall governance, financial oversight, policy writing, budget setting, strategic planning, performance management, supervision
Development Manager/General Manager	<p>To co-ordinate the implementation of the LNT Strategic and Operational Plan and to ensure the continued development and relevance of the Business Plan through annual reviews and other methods as agreed with the trustees.</p> <p>To identify and enable the organisation to access appropriate income streams, including funding and grant opportunities, contracts and self-generated income, for projects identified by LNT.</p> <p>To ensure the effective running of the Hub (promoting its use developing services and facilities, setting appropriate hire charges and terms and conditions of hire, ensuring the Hub has and complies with procedures for use)</p> <p>To enable LNT, where possible, to support the priorities and aspirations of local groups addressing local needs.</p> <p>To develop and facilitate partnerships and partnership working between agencies delivering mainstream and other services to make sure the needs of the community are met.</p> <p>To maintain and develop the staff management systems, ensure best practice in all employment policies and procedures and provide management of all staff employed by LNT.</p> <p>To be responsible for Health and Safety for all activities</p> <p>To represent, promote and publicise the work of LNT and maintain its profile locally, citywide, and beyond.</p> <p>To ensure that LNT is able to network on a citywide level, including in consultation events, workshops and conferences run by Bristol City Council; health, the police and other statutory bodies; voluntary sector agencies; and business associations.</p> <p>To be responsible for the day to day financial management of LNT, including the preparation of budgets for agreement by the Trustees, and ensuring that any potential risks are identified and managed.</p> <p>To manage all financial reporting and monitoring and evaluation in respect of funding and grants, contracts and any other income received.</p> <p>To ensure the completion of all reports and compliance with the requirements of the Charity Commission and Companies House.</p> <p>To support LNT in ensuring that Equalities groups are represented within the organisation and that their needs are recognised and addressed.</p>
Community Development Worker/Engagement Worker	<p>To reduce social isolation in Lockleaze by increasing access to The Hub Community Centre through social engagement, publicity and supporting local events.</p> <p>To do development work with existing groups/clubs at the Hub to strengthen structure and volunteer leadership, and increase attendance by local people.</p> <p>To increase ownership of the community centre facility through supporting the running of new activities and increasing local involvement through volunteering.</p> <p>To analyse local needs and services to identify where community service gaps exist, working in partnership with other agencies and organisations to fill these gaps.</p> <p>To identify under-represented groups served by community groups and providers, working to break down potential barriers to engagement and access (particularly amongst BME residents and other isolated groups).</p> <p>To assist staff with day to day community centre tasks including general office duties, manual handling and dealing with queries.</p> <p>To assist the team in creating a community plan that includes building on current knowledge to develop a profile of community needs.</p>
Receptionist/Admin	Operational staff to complete
Finance	Operational staff to complete
Caretaker	Operational staff to complete

APPENDIX 6 INCOME AND EXPENDITURE 2015 2016

2015/2016 to 31st January 2016 actual plus forecast to end of year.				
Incoming resources	Restricted	Unrestricted	Total Funds	Forecast to end of year
LNT Office (R)	£18,650		£18,650	
LNT Office (U)		£13,800	£13,800	
The Hub (U)		£13,029	£13,029	
Cameron Centre (U)		£10,302	£10,302	
Social Isolation Project (R)	£9,500		£9,500	
Family Film Night (R)	£5,161		£5,161	
Community Outreach Project (R)	£5,000		£5,000	
Business Unit 3, The Hub (U)		£4,950	£4,950	
Boing!, The Hub (U)		£4,029	£4,029	
Business Unit 2, The Hub (U)		£3,950	£3,950	
Admin Support (R)	£3,320		£3,320	
Health Activities (R)	£2,600		£2,600	
Short Mat Bowls (U)		£2,246	£2,246	
Events (R)	£1,598		£1,598	
Creative Lockleaze (U)		£966	£966	
Family Film Night (U)		£795	£795	
Gentle Exercise (U)		£698	£698	
Apprentice (R)	£621		£621	
Older People's Activities (R)	£450		£450	
Social Isolation Project (U)		£194	£194	
Events (U)		£120	£120	
Little Treasures (U)		£108	£108	
Involve Project (U)		£88	£88	
Total Incoming Resources	£46,900	£55,275	£102,175	£117,175
Resources expended				
LNT Office (U)		£24,419	£24,419	
Family Film Night (R)	£16,474		£16,474	
LNT Office (R)	£11,983		£11,983	
The Hub (U)		£9,117	£9,117	
Apprentice (R)	£6,199		£6,199	
Community Outreach Project (R)	£5,904		£5,904	
Social Isolation Project (R)	£5,894		£5,894	
Business Unit 2, The Hub (U)		£5,613	£5,613	
Health checks (R)	£5,414		£5,414	
Involve Project (R)	£4,680		£4,680	
Business Unit 3, The Hub (U)		£4,659	£4,659	
Cameron Centre (U)		£3,719	£3,719	
Boing!, The Hub (U)		£3,355	£3,355	
Events (R)	£2,364		£2,364	
Health Activities (R)	£2,234		£2,234	
Marketing & Promotions (R)	£2,129		£2,129	
Cameron Centre (R)	£2,121		£2,121	
Family Film Night (U)		£1,123	£1,123	
Admin Support (R)	£915		£915	
Gentle Exercise (U)		£749	£749	
Apprentice (U)		£417	£417	
Creative Lockleaze (U)		£52	£52	
Short Mat Bowls (U)		£23	£23	
Events (U)		£15	£15	
Little Treasures (U)		£11	£11	
Older People's Activities (R)	£4		£4	
Total resources expended	£66,315	£53,272	£119,587	£140,280
Profit/Loss	-£19,415	£2,003	-£17,412	-£23,105
Net movement in funds	-£19,415	£2,003	-£17,412	-£23,105
Total funds at end of 2014/2015	£63,152	-£1,432	£61,720	£61,720
Estimated total funds at end of 2015/2016	£43,737	£571	£44,308	£38,615

In summary, LNT project a loss in 2015/2016 of £23,105 though this is largely due to expenditure on restricted items where the income arrived in the previous financial year (£21k profit previous year). Thus LNT forecast taking £38,615, into the new 2016/2017 year. Of this £29,929 is currently allocated as restricted and £10,686 unrestricted/general funds (reserves). A recent exercise has moved previously misallocated funds and expenditure from restricted to unrestricted. This has increased the general funds (reserves) which were understated in the previous year's accounts.

APPENDIX 7 FINANCIAL ANALYSIS

(a) AD HOC ROOM RENTAL ANALYSIS

Utilisation rates	Charities		Parties		Commercial		TOTAL		
	£12		£22		£26ph		hrs	Income (week)	Income (year)
25%	15	£180	7.75	£170.50			22.75	£350.50	£18,226.00
50%	30	£360	15	£330.00			45	£690.00	£35,880.00
75%	45	£540	23.25	£511.50			68.25	£1,051.50	£54,678.00
100%	60	£720	31	£682.00			91	£1,402.00	£72,904.00

Hours of realistic rental: 9am - 10pm (13hrs) = 91hrs per week. Currently the balance tends to be 66% charity and 33% private hire, currently no commercial hire. Income from room rental at the Hub for 2015/2016 was £13k plus Cameron Centre at £5k.

(b) COMPARISON RATES WITH OTHER CENTRES

Venue	Commercial/private	Community
St Werburghs community centre	£34	£22
	£22	£14.50
Easton Community Centre	£28	£21
Greenway Centre	£50 half day £90 full day	
Lockleaze Community Association	£64 whole day	

(c) STAFF COSTS

Staff costs	Existing	Interim Jan-March 2017	New 2017/2018
Development Manager	REDACTED		
Receptionist	REDACTED		
Caretaker/cleaner	REDACTED		
Engagement worker	REDACTED		
Admin/Finance	REDACTED		
TOTAL	£37,000	£56,500	£70,000

(d) MINIMUM OPERATION ANALYSIS

Income		Minimum operation - no staff, no grants
	Grants	
	Room hire	£20,000
	Business Units Rent	£13,000
	BOING Rent	£2,400
	BCC Rent	£3,492
	Staffing/salaries	
	Subs	
	Misc	
	Adverts	
	Donations	
	Interest	
Total Income		£38,892
Expenditure		
	Staffing/salaries	
	Rent	£15,966
	Repairs/maintenance	£2,500
	Tutors	£1,500
	Publicity	£1,000
	Resources	£1,000
	Utilities:gas	£2,100
	Utilites: water	£1,500
	Utilities: electricity	£1,596
	Office: photocopying	£800
	Insurance	£1,200
	Training	£500
	Accounts	£800
	Waste Services	£624
	Office IT	£500
	Office telephone	£500
	Health and safety	£600
	Membership fees	
	Staff/volunteer expenses	£600
	Office stationary	£600
	Cleaning	£600
	Rates	£100
	Printing	£100
	Travel	
	Trustees expenses	
	Sinking fund	£2,000
	Misc / events	£500
Total expenditure		£37,186
Profit / Loss		£1,706

APPENDIX 9 3 YEAR BUDGET FORECAST 2016-2019

Figures shaded in yellow are fundraising targets as grants have not yet been secured.

Income	2016/2017	2017/2018	2018/2019
Adverts	425.00	425.00	425.00
Donations	172.73	1,000.00	1,000.00
Grants	48,000.00	58,000.00	56,000.00
Interest	80.69	80.69	80.69
Management fee	100.00	100.00	100.00
Miscellaneous	1,519.28	1,519.28	1,519.28
Rent	28,000.00	29,000.00	30,000.00
Room hire	20,000.00	22,000.00	24,000.00
Stalls/Events income	63.00	1,000.00	1,000.00
Subs	3,059.92	3,500.00	3,500.00
Total Income	101,420.62	116,624.97	117,624.97
Expenditure			
Accounts	718.80	733.18	747.84
Cleaning	2,246.40	2,291.33	2,337.15
Health and safety	631.46	644.09	656.97
Insurance	1,329.16	1,355.74	1,382.86
Membership Fees	313.15	319.41	325.80
Miscellaneous	2,774.78	2,830.28	2,886.88
Office: IT	169.02	172.40	175.85
Office: photocopying	1,272.17	1,297.61	1,323.57
Office: postage	14.16	14.44	14.73
Office: stationery	284.43	290.12	295.92
Office: telephone	716.74	731.07	745.70
Printing	86.40	88.13	89.89
Publicity	3,035.00	3,095.70	3,157.61
Rates	1,000.00	1,020.00	1,040.40
Refreshments	1,240.20	1,265.00	1,290.30
Rent (to LA)	48.00	48.96	49.94
Rent (to United Communities)	16,000.00	16,320.00	16,646.40
Repairs/Maintenance/Sinking Fund	4,000.00	4,080.00	4,161.60
Resources	3,676.22	3,749.74	3,824.74
Room hire	1,825.20	1,861.70	1,898.94
Staff/volunteer expenses	150.00	153.00	156.06
Staffing/salaries	48,000.00	61,000.00	62,220.00
Training	803.00	819.06	835.44
Travel	100.00	102.00	104.04
Trustees expenses	20.00	30.00	30.00
Tutor	1,313.09	1,339.35	1,366.14
Utilities: electricity	2,028.10	2,068.66	2,110.04
Utilities: gas	2,553.47	2,604.54	2,656.63
Utilities: water	2,235.32	2,280.03	2,325.63
Waste Services	911.44	929.67	948.26
Total Expenditure	99,495.71	113,535.22	115,805.33
Total Income - Total Expenditure	1,924.91	3,089.75	1,819.64
Opening Balance	38,614.00	40,538.91	43,628.66
Closing Balance	40,538.91	43,628.66	45,448.30
Notes			
Inflation at 2% pa			
Wage inflation/uplift at 2%pa			
Addes £14k to reserves over three years			
but is depending on raising £162k in grants			
and increasing income from room lets			
and rents each year.			

We have a fundraising target of £166k for the three year period. We will be rebuilding our reserves during the period so that reserves are £25k by the end of the three years. This equates to three months running costs. If room rent income can increase beyond the figures shown here then fundraising targets can be reduced.

A cash flow below indicates that we need to set a target to receive first funding secured by August 2016 and October 2016 at the latest.

2016/2017 Cash Flow

<i>Income</i>	April	May	June	July	August	September	October	November	December	January	February	March	<i>2016/2017</i>
Adverts	35.42	35.42	35.42	35.42	35.42	35.42	35.42	35.42	35.42	35.42	35.42	35.42	425.00
Donations	14.39	14.39	14.39	14.39	14.39	14.39	14.39	14.39	14.39	14.39	14.39	14.39	172.73
Grants					12,000.00		12,000.00			24,000.00			48,000.00
Interest	6.72	6.72	6.72	6.72	6.72	6.72	6.72	6.72	6.72	6.72	6.72	6.72	80.69
Management fee	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
Miscellaneous	126.61	126.61	126.61	126.61	126.61	126.61	126.61	126.61	126.61	126.61	126.61	126.61	1,519.28
Rent	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	28,000.00
Room hire	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	20,000.00
Stalls/Events income	5.25	5.25	5.25	5.25	5.25	5.25	5.25	5.25	5.25	5.25	5.25	5.25	63.00
Subs	254.99	254.99	254.99	254.99	254.99	254.99	254.99	254.99	254.99	254.99	254.99	254.99	3,059.92
Total Income	4,451.72	4,451.72	4,451.72	4,451.72	16,451.72	4,451.72	16,451.72	4,451.72	4,451.72	28,451.72	4,451.72	4,451.72	101,420.62
<i>Expenditure</i>													
Accounts	59.90	59.90	59.90	59.90	59.90	59.90	59.90	59.90	59.90	59.90	59.90	59.90	718.80
Cleaning	187.20	187.20	187.20	187.20	187.20	187.20	187.20	187.20	187.20	187.20	187.20	187.20	2,246.40
Health and safety	52.62	52.62	52.62	52.62	52.62	52.62	52.62	52.62	52.62	52.62	52.62	52.62	631.46
Insurance	110.76	110.76	110.76	110.76	110.76	110.76	110.76	110.76	110.76	110.76	110.76	110.76	1,329.16
Membership Fees	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	313.15
Miscellaneous	231.23	231.23	231.23	231.23	231.23	231.23	231.23	231.23	231.23	231.23	231.23	231.23	2,774.78
Office: IT	14.09	14.09	14.09	14.09	14.09	14.09	14.09	14.09	14.09	14.09	14.09	14.09	169.02
Office: photocopying	106.01	106.01	106.01	106.01	106.01	106.01	106.01	106.01	106.01	106.01	106.01	106.01	1,272.17
Office: postage	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	14.16
Office: stationery	23.70	23.70	23.70	23.70	23.70	23.70	23.70	23.70	23.70	23.70	23.70	23.70	284.43
Office: telephone	59.73	59.73	59.73	59.73	59.73	59.73	59.73	59.73	59.73	59.73	59.73	59.73	716.74
Printing	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	86.40
Publicity	252.92	252.92	252.92	252.92	252.92	252.92	252.92	252.92	252.92	252.92	252.92	252.92	3,035.00
Rates	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	1,000.00
Refreshments	103.35	103.35	103.35	103.35	103.35	103.35	103.35	103.35	103.35	103.35	103.35	103.35	1,240.20
Rent (to LA)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
Rent (to United Communities)	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	16,000.00
Repairs/Maintenance/Sinking Fund	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	4,000.00
Resources	306.35	306.35	306.35	306.35	306.35	306.35	306.35	306.35	306.35	306.35	306.35	306.35	3,676.22
Room hire	152.10	152.10	152.10	152.10	152.10	152.10	152.10	152.10	152.10	152.10	152.10	152.10	1,825.20
Staff/volunteer expenses	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	150.00
Staffing/salaries	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
Training	66.92	66.92	66.92	66.92	66.92	66.92	66.92	66.92	66.92	66.92	66.92	66.92	803.00
Travel	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
Trustees expenses	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	20.00
Tutor	109.42	109.42	109.42	109.42	109.42	109.42	109.42	109.42	109.42	109.42	109.42	109.42	1,313.09
Utilities: electricity	169.01	169.01	169.01	169.01	169.01	169.01	169.01	169.01	169.01	169.01	169.01	169.01	2,028.10
Utilities: gas	212.79	212.79	212.79	212.79	212.79	212.79	212.79	212.79	212.79	212.79	212.79	212.79	2,553.47
Utilities: water	186.28	186.28	186.28	186.28	186.28	186.28	186.28	186.28	186.28	186.28	186.28	186.28	2,235.32
Waste Services	75.95	75.95	75.95	75.95	75.95	75.95	75.95	75.95	75.95	75.95	75.95	75.95	911.44
Total Expenditure	8,291.31	8,291.31	8,291.31	8,291.31	8,291.31	8,291.31	8,291.31	8,291.31	8,291.31	8,291.31	8,291.31	8,291.31	99,495.71
Total Income - Total Expenditure	(3,839.59)	(3,839.59)	(3,839.59)	(3,839.59)	8,160.41	(3,839.59)	8,160.41	(3,839.59)	(3,839.59)	20,160.41	(3,839.59)	(3,839.59)	1,924.91
Opening Balance	38614	34,774.41	30,934.82	27,095.23	23,255.64	31,416.05	27,576.46	35,736.86	31,897.27	28,057.68	48,218.09	44,378.50	38,614.00
Closing Balance	34,774.41	30,934.82	27,095.23	23,255.64	31,416.05	27,576.46	35,736.86	31,897.27	28,057.68	48,218.09	44,378.50	40,538.91	40,538.91

APPENDIX 10 FUNDERS TO APPROACH

Analysis at Appendix 8 shows that the organisation can cover costs if paired back to just providing community space (run by volunteers). However, this strategic plan requires staff resources and thus there is the need to fundraise to support these posts. LNT should prioritise securing funding for a Development Manager with capacity and responsibility for income generation and funding as well as centre management. Review and upgrade job description to include fundraising/income generation, organisational development and partnership building. This could be a job share – part time Centre Manager and part time Development Manager. The below table includes suggested projects and funding partners. Further work is required to shape these projects. The suggestion is for a staff, trustee and volunteer facilitated session to develop projects.

Project	Activity	Budget				Funder
			Yr 1	Yr 2	TOTAL	
Lockleaze Arts and Community	Arts as an engagement tool for increasing participation and improved community cohesion Arts as a tool for increasing the confidence of children and young people Performing arts as a tool for celebration and inclusion Include feasibility for new performance space Fund arts co-ordination, events, feasibility	Arts Co-ordination	£ 20,800	£ 21,216	£ 42,016	Esme Fairburn – http://esmeefairbairn.org.uk/ not successful previously - re apply Arts and / or Social Change strand (Place) – “These organisations are based in economically marginalised, isolated communities and/or work with a particular group of excluded or vulnerable people. They are the driving force or ‘anchor’ for that community, providing stability, identity and the potential for renewal. They create the conditions where people themselves generate ideas and activities. With their communities, they encourage active citizenship, ownership and participation to remove barriers to social exclusion and poverty. In particular, we look at less predictable and practical ways of anchoring communities such as village shops, arts, food, community transport and energy” Buzz now applying so suggest making this part of a Reaching Communities bid (see below)
		Events	£ 5,000	£ 5,000	£ 10,000	
		Feasibility for building	£ 15,000		£ 15,000	
		Activities	£ 5,000	£ 5,000	£ 10,000	
		Rent	£ 3,000	£ 3,000	£ 6,000	
		Full cost recovery (staffing)	£ 11,667	£ 11,900	£ 23,567	
		TOTAL	£ 60,467	£ 46,116	£ 106,583	
Improving lives in Lockleaze	2 events during the year Start-up finding for 3 new groups meeting new and	Up to £10,000				Awards for All Lottery Funding – reapply https://www.biglotteryfund.org.uk/global-content/programmes/england/awards-for-all-england

	emerging needs to be identified (disability, recovery, mental health, DV) Sessional staff		
Lockleaze Include	Identify 3 hard to reach groups – disabled people, men, new residents, families experiencing DV – develop activities and support to increase their participation – needs further working up	Up to £15,000	Allen Lane Foundation http://www.allenlane.org.uk The Allen Lane Foundation makes grants for up to three years, with a total value of £500-£15,000, that: <ul style="list-style-type: none"> • make a lasting difference to people's lives rather than simply alleviating the symptoms or current problems • reduce isolation, stigma and discrimination or • encourage or enable unpopular groups to share in the life of the whole community.
Lockleaze Together	Further develop ABCD work to develop systems of support for self-help groups	Up to £25,000	Lloyds Bank Foundation http://www.lloydsbankfoundation.org.uk/
Lockleaze Family Project	To be defined	Advise to keep under £100k	Lottery Reaching Communities – BUZZ applying but should their bid not be successful it would be worth LNT looking at this Buzz now not applying so suggestion is that LNT apply to Reaching Communities for a Family Support/Arts project
Lockleaze Community Outreach	Training and volunteer costs and co-ordination for 2016 Lockleaze door knock leading	£5,000	QUARTET EXPRESS FUND

	to community conference and community plan		
Lockleaze Futures	LNT require a CYP specialist partner to help work up bid	Up to £40k per year for 3 years –	Children in Need http://www.bbc.co.uk/corporate2/childreninneed Small grants deadline is 1 st June
Lockleaze Community Conference	Room hire, facilitation, refreshments, expenses	£2,000	Quartet Neighbourhood Planning Fund
Lockleaze Active Communities	Health Activities	Up to £20k	John James – reapply http://www.johnjames.org.uk/
To be decided	Equipment	£1,000	BCC Wellbeing
			CIL/Section 106 – requires researching

Other funding

Baring Foundation <http://www.baringfoundation.org.uk>

No open programmes currently but worth watching for Arts and Human Rights programmes.

Several relevant programme including Community Programme, Invest and Enable.

Enable grants are for up to £15k over two years. Grants are awarded to charities that meet the same basic criteria as the Invest programme (charities addressing issues of multiple disadvantages at points of transition) but have also identified clear development areas which will support their growth. Enable can fund a range of activity related to the development and improvement of the capability of your organisation, for example:

- business and service developments and plans
- development of monitoring systems
- investigation of mergers, partnerships, shared services, contract diversification
- consultancy support
- quality standards
- development of new income streams and enterprise

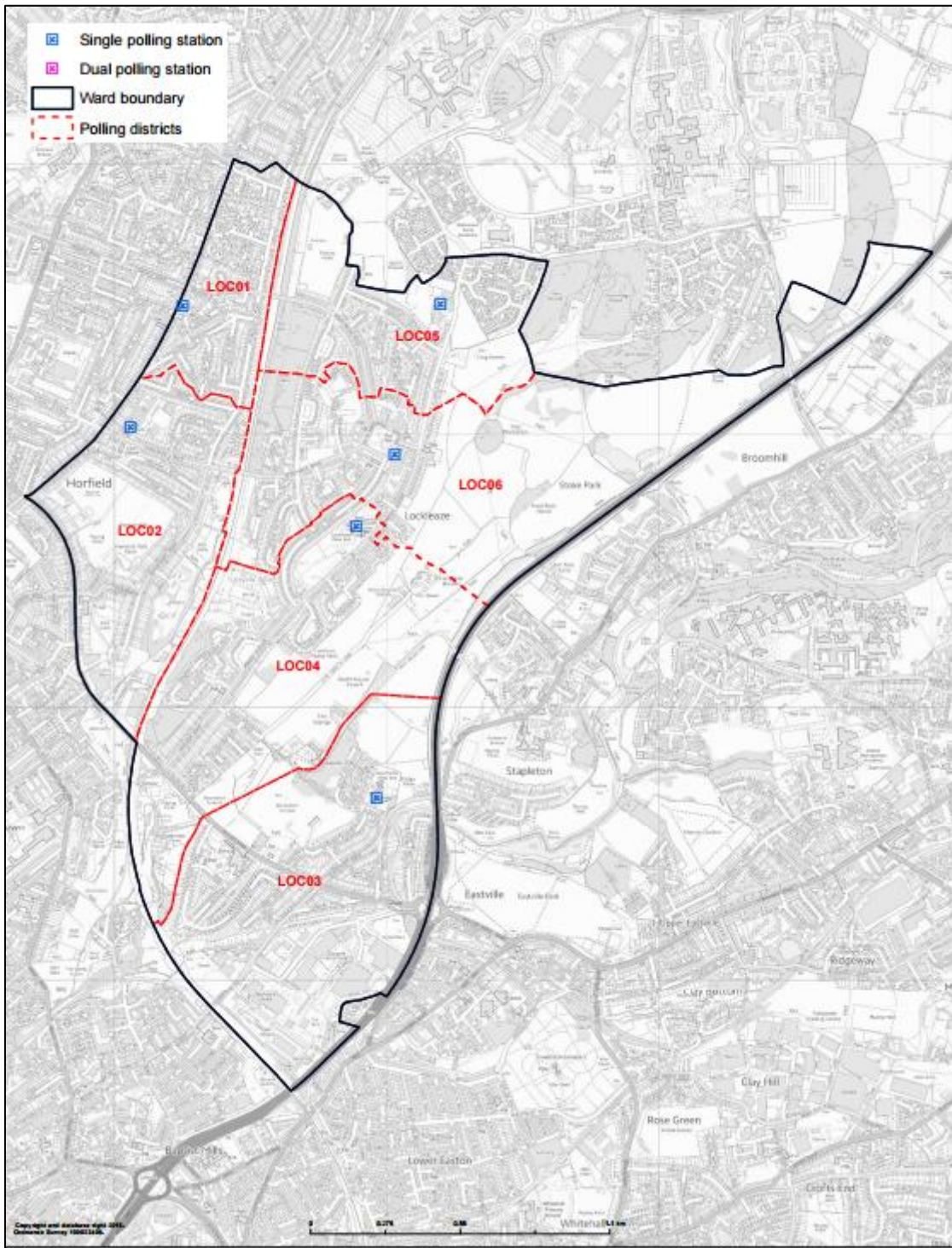
Hilden Charitable Fund <http://www.hildencharitablefund.org.uk/> Grant priorities are Homelessness, Penal Affairs, Asylum Seekers and Refugees, and Community Based initiatives for Disadvantaged Young People Aged 16 to 25.

Small Grants Co-operative <http://www.co-operative.coop/membership/local-communities/community-fund/>

APPENDIX 11 RISK REGISTER

Risk	Probability low/med/ high	Impact low/med /high	Mitigation/Management
LNT is not recognised or valued as a local trusted organisation working to improve the lives of residents in Lockleaze	Low	High	LNT has a new engagement worker to support people's involvement. BCC ABCD work will help support more individuals to become involved. LNT will deliver more outreach and continue to develop a range of methods to communicate with residents and partners.
Many residents are unable or unwilling to become active within LNT (as volunteers/trustees)	Medium	Medium	LNT has a new community development worker to support people's involvement. BCC ABCD work will help support more individuals to become involved. LNT will be developing more outreach work Support, supervision and training will be offered to volunteers.
Trustees/Directors have insufficient skills to implement Business Plan	Low	High	LNT have carried out a skills audit and will provide appropriate training to all Board members and invite additional non-executive Directors (Trustees) with specific skills to join the Board as required.
LNT fails to secure sufficient funds to employ staff and deliver planned action	Medium	High	An LNT Trustee will have the lead responsibility for the funding strategy. Proposal writing skills are essential for the main employee. Fundraising training will be provided to all Board Trustees/Directors, staff and volunteers.
LNT fails to create enough activity, bookings and rents to operate the Hub successfully	Low	High	To address this we will: Continue to promote the venue as a trusted local resource, supporting and establish new groups, offer rent free periods, monitor void periods and promote these times/spaces.
LNT overspends on its budget	Low	High	No expenditure will be undertaken without secured funds. Budget monitoring systems will be put in place and regularly reported to the Board. LNT will prioritise re building its reserves to 6 months of operating costs
Key staff or volunteers leave or are long term sick	Medium	High	LNT will have up to date job descriptions and person specs and a recruitment budget for re-recruiting if required. LNT will ensure policies and procedures are up to date, and that staff and volunteers are well supported. Board Directors/Trustees and volunteers will need to cover for some tasks in the event of the manager being off.
Local competition for scarce resources and funding threatens partnership work in voluntary sector	Medium	Low	Resources are always limited. LNT will continue to be open and transparent about its fundraising and encourage partnership approaches and non-competitive bids where appropriate.

APPENDIX 12 MAP OF LNT'S PROPOSED AREA OF BENEFIT



Trustees have agreed that the area of benefit for LNT should be: “in the area of Lockleaze and the surrounding neighbourhoods in the City of Bristol”. Any changes to Mem and Arts must be agreed by members at an Extra Ordinary Meeting. LNT should seek Legal advice before proceeding.

APPENDIX 13 LNT PROPOSED NEW OBJECTS

a. The promotion of urban regeneration in areas of social and economic deprivation for public benefit, and in particular in the area of Lockleaze and the surrounding neighbourhoods in the City of Bristol, by all or any of the following means;

- (i) the relief of poverty and financial hardship
- (ii) the maintenance improvement of provision of public amenities including community facilities
- (iii) the protection or conservation of the environment
- (iv) the promotion of public safety and the prevention of crime
- (v) the creation of training and employment opportunities by the provision of workspace, buildings, and/or land for use on favourable terms
- (vi) the provision of public health facilities and childcare and the promotion of health of local inhabitants for the public benefit
- (vii) such other means as may from time to time be determined subject to the prior written consent of the Charity Commissioners for England and Wales

b. To promote the benefit of the inhabitants of Lockleaze and the surrounding area without distinction of sex, sexual orientation, age, disability, nationality, race or political, religious or other opinions, by associating the said inhabitants and the statutory authorities, voluntary and other organisations in a common effort to advance education and to provide facilities in the interests of social welfare for recreation and leisure-time occupation with the object of improving the conditions of life for the said inhabitants.

c. Any other charitable purposes that may be agreed by the Trustees subject to the written consent of the Charity Commission