

Business plan





Registered Charity No.50894

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Business plan

MISSION STATEMENT

Providing Community Responsive Support Services

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Appendices

LDVCH Origins

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1 Introduction

Landywood and District Voluntary Help Centre (LDVHC) was founded by Paulette and Tom Bentham in the mid 1970s and grew out of their realisation that helping their elderly neighbours was a service that could, usefully, be expanded to all local residents. Its team of unpaid volunteers has been providing community services, locally, for more than forty years.

Since 1984, thanks to Staffordshire County Council, the Centre has been based at 154 Walsall Road, Great Wyrley, WS6 6NQ. This property has been improved and extended under the stewardship of the Trustees and it remains a home for a range of services and activities and through its Rainbow Club helps those with additional challenges.

LDVHC's core values are based around, respecting client's individuality and their right to have a good quality of life. We recognise the importance, to our clients, of having a safe environment where they can share personal experiences, either openly for the benefit of other clients or in confidence, if required. LDVHC has developed its services in a manner, which has gained it a reputation for a relaxed, non-judgemental style which has been instrumental in its success. New clients and referrals (often arising as a result of word-of-mouth recommendations) speaks to the continuing need for the provision of such local services.

Like many other organisations, Covid proved a challenge and we re-opened with much trepidation. In fact, we have increased our client base and expanded the age range of our volunteer's, so much so that we have entered to world of social media with the intention of, particularly, raising the profile of our Caretakers Shop. We are also making arrangements to operate a "lite bites" service on the Tuesday mornings when we have not arranged a lunch for our clients in a local pub.

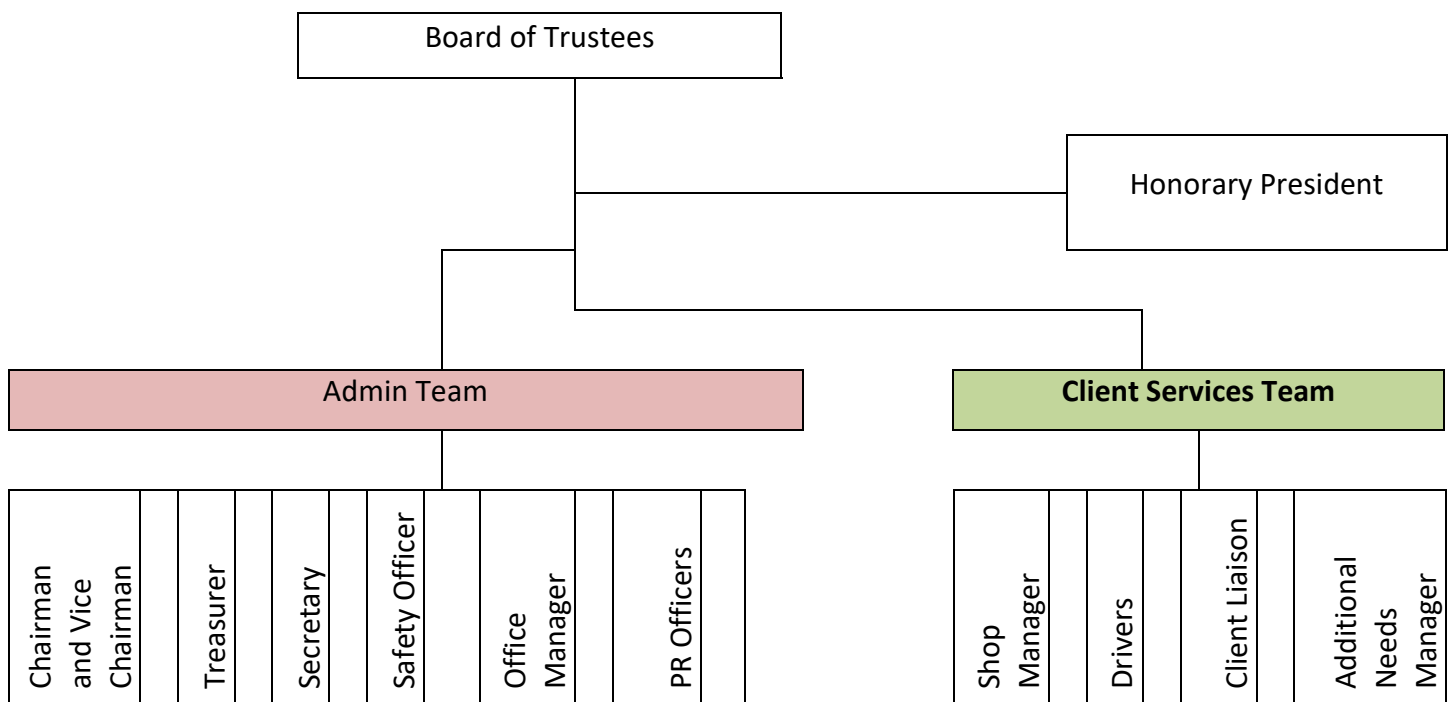
As we have our own transport, we are considering opening our leisure trips out to include clients from other local community organisations and sheltered housing providers.

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2 Organisational Structure

The Organization is headed by the Board of Trustees and voting rights are solely reserved to the Board Members.

Volunteers can be appointed as officers, by the Trustees, where they have a specialism useful to the Centre. These appointed officers have no voting rights but may attend meetings and participate in discussions



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3 Customer Base

| Internal | External |
|---|------------------------|
| Clients, who are largely over 75, have health or mobility issues, early stage dementia or other mental health issues, additional challenges and/or social isolation | Other community groups |
| | Local Authorities |
| | Local businesses |

4 Service Provision

This Business Plan will concentrate on the following service provision:

- Providing drop in coffee mornings on Thursday
- Providing a Bingo Club on Monday evenings
- Providing lunches in a social setting on some Tuesdays with the ambition to add a lite bites service on the weeks between pub lunches
- Running Rainbow Club, which offers support to adults with additional needs
- Running local transport to allow people to access to services
- Running fortnightly local supermarket shopping trips and lunches
- Running leisure trips to eg garden centres, theatre, shopping outlets
- Being a local information hub for access to support services
- Fundraising/Preparation of funding bids
- Supporting other local community groups
- Running a shop which recycles good quality goods and offers basic commodities
- Offering advice to other groups for benefit of improved mutual service provision

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5 Business Strategy

This business plan aims to create a strategy for the medium to long term, focusing on:

- Building maintenance
- Maintaining modern, safe vehicles and increasing vehicle usage
- Operating at site capacity
- Seeking to create mutually beneficial arrangements with partner organisations
- Recruiting and training volunteers
- Understanding the impact of local changes on our services.
- Initiating volunteer succession planning to ensure continuity of service
- Seeking to expand funding sources, eg Lottery, South Staffs CVA
- Increasing shop hours and utilising best practice as operated by other local charity shops
- Utilising technology more effectively
- Increasing our social media profile

In order to implement this strategy the immediate priorities are:

- Redesigning LDVHC publicity and stationery in preparation for a new promotional campaign
- Examining opportunities to work with public and private service partners to expand daytime opportunities

LDVHC is mindful of potential financial constraints for clients, and recognises that there is need to continually seek external funds to cover value for money services and to develop its offering to cover revenue and capital costs.

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6 SWOT Analysis

| STRENGTHS | WEAKNESSES |
|--|---|
| <p>Graphic illustration/drawing skills</p> <p>IT skills</p> <p>Report writing skills</p> <p>Administrative skills</p> <p>Responsive customer care</p> <p>Project management</p> <p>Awareness of and response to customer requirements: both social and physical to cover all client needs in calm surroundings</p> <p>Volunteers trained in food hygiene</p> <p>Networking</p> <p>Adaptability</p> <p>Social skills</p> <p>Vehicles (adapted for wheelchair use)</p> <p>Support of external agencies</p> <p>Donations from individuals, commercial and statutory organisations</p> | <p>Poor marketing</p> |
| OPPORTUNITIES | THREATS |
| <p>Create more effective advertising and marketing.</p> <p>Succession planning that builds on established service profiles</p> <p>Be open to new ideas.</p> <p>Greater partnership working.</p> <p>Increase use of premises by other agencies</p> | <p>Possible loss of building</p> <p>Restrictions imposed by design and size of building</p> <p>Lack of car parking, especially for those with mobility issues, exacerbated by redevelopment of adjacent property</p> <p>Resignation of volunteers</p> |

7 Budgetary Control

Financial monitoring will be undertaken internally by the Trustees, who will monitor budgets on a regular basis and the Treasurer will administer the Centre's accounts to ensure a visible audit trail.

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Current funding profile

| Activity | Number of people supported per week | Number of Volunteers per week | Number of volunteer hours per week | Typical monthly outgoings | Typical monthly income |
|--------------------------|-------------------------------------|-------------------------------|------------------------------------|---------------------------|------------------------|
| Bingo club | 20-35 | 5-6 | 12 | £3.00 | £128 |
| Rainbow Club | 16 | 3 | 6 | £8.00 | £21 |
| Voluntary bus/car scheme | 20=+ | 10 | 20 | £239 | £44 |
| Charity shop | 15 | 3 | 12 | £0 | £192 |
| Coffee shop/ drop in | 15-25 | 10 | 20 | £55.0 | £75 |
| Fundraising | 35+ | 5 | 5 | £0 | £74 |
| Consumables and Mtce | | | | £300 | |
| Totals | | | | £50.42 | £47.92 |

As can be seen, the centre currently made a small loss from its services but a guaranteed renewal of the premise's lease will be key to providing the confidence to expanding the services and seeking alternative sources of income. Without securing such sustainability, longer term planning, such as the proposed increase in expanding vehicle use will have to be displaced by the search for new premises. Such a distraction will disrupt planning and may, ultimately, result in the loss of a long established and valued community service.

NB(The Centre was still affected by Covid early in the year and, in particular, Rainbow Club did not open until April because of health concerns)

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8 Conclusion

LDVHC has demonstrated more than 40 years of successful service delivery and the Trustees believe this Business Plan defines a strategy which will allow for an increased service provision thus offering opportunities for increased income generation by expanding its services, and an adoption of smarter working practices through increased use of technology.

LDVHC acknowledges that its plans are dependent on the continuing support and goodwill of Staffordshire County Council, as an extension to the lease will give funders, potential partners and volunteers' confidence that the organisation is both stable and sustainable.

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LDVCH Origins

LDVHC was founded by Paulette Bentham. She was a thoughtful, caring and community-minded mother and former teacher living in the ex-mining village of Cheslyn Hay with her husband, Tom, and their growing family.

During the mid-1970's, Paulette was helping out her elderly neighbours with their weekly shopping when it occurred to her that there could be other residents in need of assistance in some way. She got a small group of friends together and posted leaflets through doors in the Cheslyn Hay and Great Wyrley areas.

The message was 'have you go! If you have an hour to spare and visit house-bound people in our area'. Several volunteers stepped forward and our work in the local community began.

It soon became evident that with Paulette's forward thinking and the growing team of dedicated and capable people offering help, they would need premises where people could drop in and chat. After some negotiating with Cheslyn Hay Parish Council, they secured a short-term lease on a house in High Street, Cheslyn Hay. It was due for demolition but, at least, LDVHC had its first home.

Paulette's enthusiasm spurred on both young and old to get involved, even recruiting her husband and children. Soon a transport scheme was being considered, gardening groups were being set up and jumble sales to raise funds to further the work of the Centre were held and a fund to obtain a minibus was set up.

Paulette was a very giving person and when she thought LDVHC was in good hands and could stand on its own two feet, she passed it into the care of the Centre Trustees knowing they had the Centre's best interests at heart.

Paulette moved on to help establish another caring organisation in Cheslyn Hay – but was reassured that LDVHC had grown into a well-respected community organisation.

Eventually, Staffordshire County Council agreed a lease with LDVHC - a permanent base at 154 Walsall Road Great Wyrley. Although thoroughly vandalised in the interior, the building has been lovingly restored and maintained over the intervening years.

Sadly, Paulette's untimely passing away in March 2007 meant that she did not live to see all the benefits she had helped to bring to our area and she will always be remembered with great affection by those who worked with her at the Centre.