



# **Business Plan**

## **April 2019 – March 2021**

# Who are we?



## Our Vision

Strong, vibrant and resilient community life in Westminster

## Our Mission

Identifying and meeting social and community needs by: -

- Researching and understanding the needs of our diverse communities
- Facilitating and promoting the delivery of high quality and responsive services to meet those needs
- Delivering high quality organisational development
- Promoting and enabling volunteering
- Creating and supporting partnerships between charitable, business and voluntary sectors
- Providing voice, leadership and representation for the local charitable sector.

## Our Values

One Westminster is a professional, resourceful, bold and aspirational organisation. Our staff, trustees and volunteers are diverse, passionate and highly motivated and we operate collaboratively and transparently. We are committed to using our expertise to empower our local community.

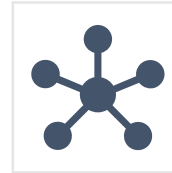
# Who do we work with and for?



**Individuals** – individual clients supporting them into volunteering and providing training for individuals and voluntary organisations around volunteering. Support for Adults with Learning Disabilities into volunteering, Delivering our own Befriending project for Older People, matching volunteers to socially isolated or lonely elders.



**Voluntary and Community Organisations** – supporting voluntary and community organisations in Westminster to be effective, well informed and to have a voice. Providing support via our website, training sessions, one-to-one sessions and signposting. Acting as an umbrella body for Disclosure and Barring Service (DBS)



**Facilitating networks:** Westminster Community Network (WCN), Children and Young People, Older People, Health and Well-Being, Small Groups, Volunteering Coordinators.



**Corporate and Business Sector** – One Westminster's Time and Talents programme provides bespoke services bringing corporates together with local voluntary and community organisations around specific projects, challenges or skills gaps.



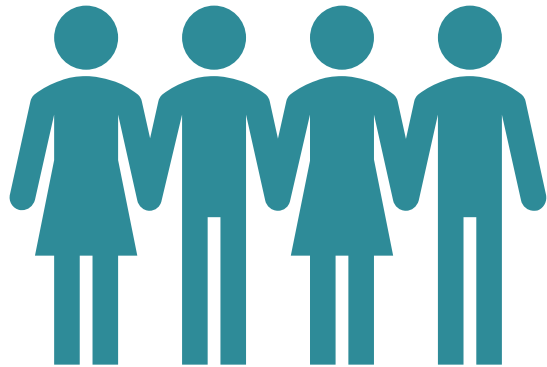
**Statutory Partners** – Working alongside our statutory partners – Westminster City Council and West London and Central London Clinical Commissioning Groups. Supporting them to better engage with their local communities and to hear local voices or consult with local residents.

# One Westminster's Theory of Change



## Strategic Objectives – 2019-2021

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### Volunteer Services

- To expand the number of outreach sessions to promote volunteering, particularly to reach those most vulnerable including the homeless, people with mental health challenges and people recovering from substance misuse.
- To sustain and build on existing in-house services – Befriending Plus and Volunteering for People with Learning Disabilities
- To build improved marketing of volunteering opportunities
- To develop and deliver processes to follow up on volunteer placements and evidence impact
- To develop the Volunteer Coordinators Network
- With WCC, to review use of Team Westminster web-site

### DBS Service

- To review opportunity to use on-line DBS processes
- To strengthen service by generating more income through more clients

## Strategic Objectives – 2019-2021

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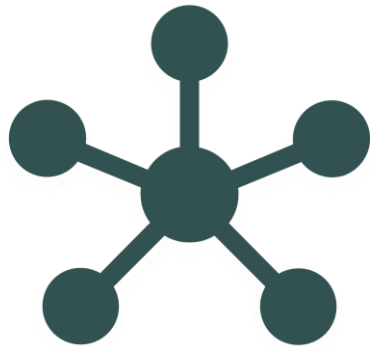


### Voluntary and Community Organisations

- Produce state of the sector report based on survey findings for anniversary 5<sup>th</sup> year – 2019-20
- Increase interest in and buy-in for Social Prescription with WCC and local NHS
- Develop best-practice information to share with sector
- Develop impact measurements and share with sector
- Build up One Westminster's reputation across sector, WCC and local NHS
- Secure funding for Befriending promotion and training across Westminster
- Promote PACT (Power, Accountability, Community & Trust) across the sector

## Strategic Objectives – 2019-2021

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### Facilitating Networks

- Strengthen WCN to ensure high attendance and status
- Further develop:
  1. Small Groups Network
  2. Volunteer Coordinators Network
  3. Health and Well-Being Network
  4. Older People's Network
  5. Children and Young People's Network
- Create new CEO's network for larger organisations (charities)

## Strategic Objectives – 2019-2021

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### Corporate & Business Sector – Time and Talents



- Develop links with WCC business partners
- Hold at least 2 Business/Vol Sec network events each year
- Generate additional income from new clients
- Review expanding beyond Westminster to K&C (in discussion with KCSC)



## Strategic Objectives – 2019-2021

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### Statutory Sector

- Develop strong relationship with WCC on behalf of sector
- Embed social prescription and One Westminster's role, into Primary Care Network delivery
- Support community engagement with Police and Community Engagement
- Secure new contract for Learning Disability Volunteering

# Opportunities and Challenges

## Opportunities

- New Cabinet Member
- Partnership bidding
- NHS Social Prescription agenda
- Bi-borough working including working alongside KCSC
- Increased interest in CSR and values driven businesses
- Police Community Engagement

## Challenges

- Brexit and the unknown
- Economic downturn
- Reduction in size of voluntary sector and local charities
- Lack of available funding for project work
- Risk of rent increase or loss of current tenants

# Organisation Development Plan

**2019 – 2020**

## Internal:

- Secure replacement funding for all contracts and grants which end in 2020
- Seek opportunity to increase non-statutory revenue – i.e. Room hire
- Consistent data capture including how volunteers find out about us
- Theory of Change and Impact measurements
- T&T and CVS team mapping to identify priority orgs to support
- Offer longer-term T&T membership and bolt-ons
- Review relationship with PDT to support internal core savings

## External:

- Build funding for volunteering with LD, Befriending and most socially excluded
- Organisation forums – sharing volunteers and clients – more joint working
- Negotiate improvements to WCC website (Team Westminster)
- Increase corporate/university support for OW
- Organise one-day conference bringing all networks together

# Organisation Development Plan

## 2020-2021

### Internal:

- Funding for another outreach support officer
- Continue to develop shared use of CRM system
- Review to eliminate paper-based registration for DBS
- Review prospect for in-house HR and IT support
- Improved space with better meeting rooms – utilise regeneration opportunities
- Full time CEO – explore funding opportunities

### External:

- Explore potential for work with K&C
- Embed social prescription in Westminster
- Improved knowledge and awareness of the voluntary sector within WCC

# The Civil Society PACT

## by civil society, for civil society, shared by us all

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One Westminster is committing itself to review its practices and behaviours in line with the new Civil Society **PACT**

We are committing ourselves to use the **PACT** internally and in our discussions with the wider voluntary sector across Westminster.

- Power** – A great power shift
- Connection** – building deeper, closer connections
- Accountability** – an accountability revolution
- Trust** – investing in our core currency

# One Westminster's Income

## Contracts and Grants

- **Voluntary Sector Support Service** contract - awarded in November 2017. Runs for 3 years with the option for a 2 year extension.
- **Volunteer Outreach Development Service** contract recently been extended for a further 2 years. Ends October 31<sup>st</sup> 2020.
- **Adult Social Care** contract for Volunteering for Adults with Learning Disabilities recently extended until end March 2020.
- **City Bridge Trust** 3 year grant towards Volunteering and Organisations' support from May 2017 to May 2020.
- **National Lottery** grant for 3 years from December 2018 for Family Learning and Support delivered by Family Lives.

# Additional Income generation

1

One Westminster provides some reduced rate services to the local voluntary sector such as our pigeon hole service and desk and meeting room hire.

2

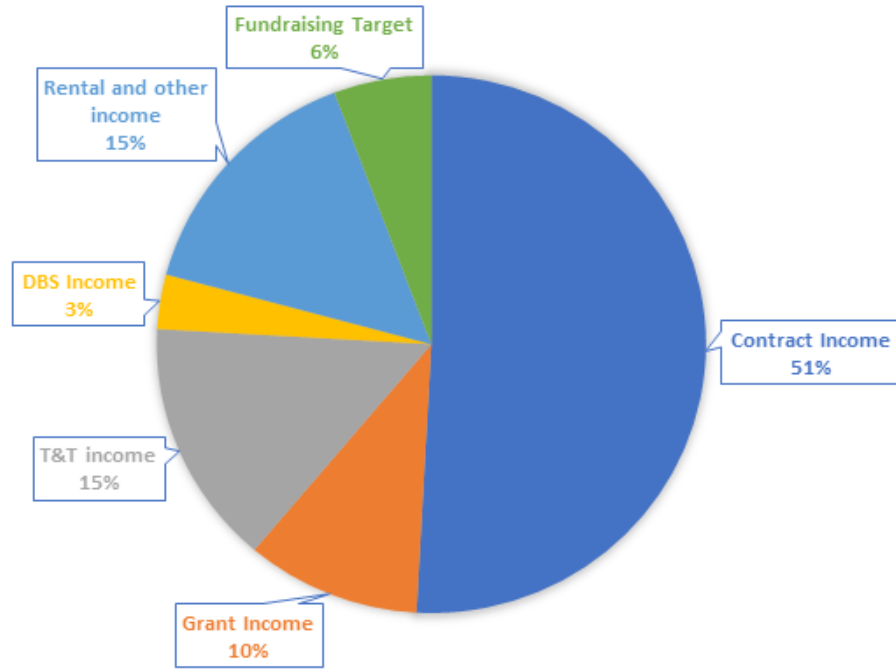
In partnership with Peabody Housing Trust we also manage the Pimlico Resource Centre supporting the local voluntary sector with access to rooms and desks at competitive rates.

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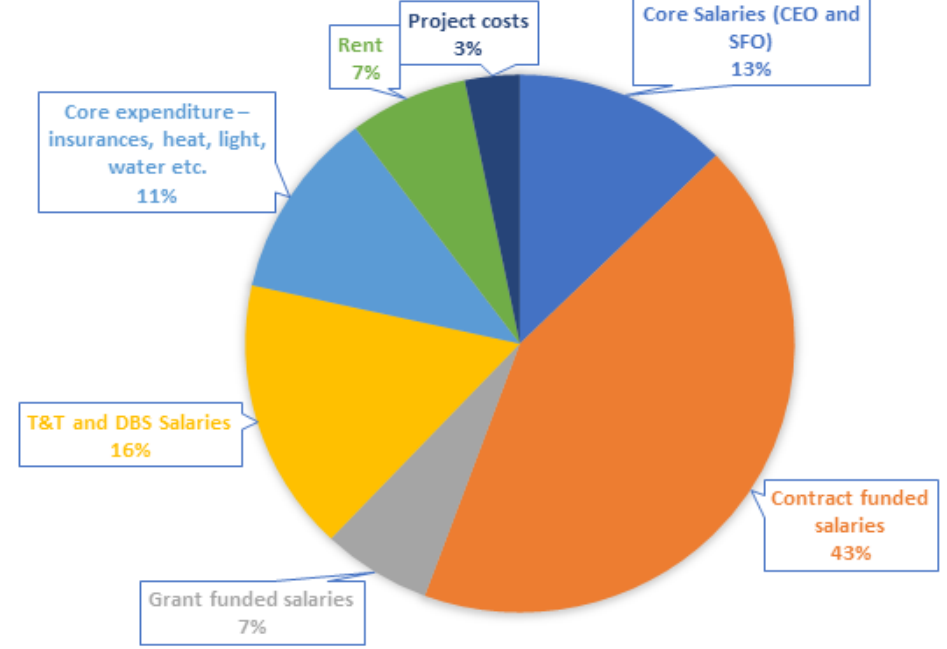
We deliver 2 key social enterprise projects – Time and Talents and our DBS service – which aim to be self-financing and provide some funding towards our core costs.

# Income and Expenditure – 2019 - 2020

2019-20 INCOME



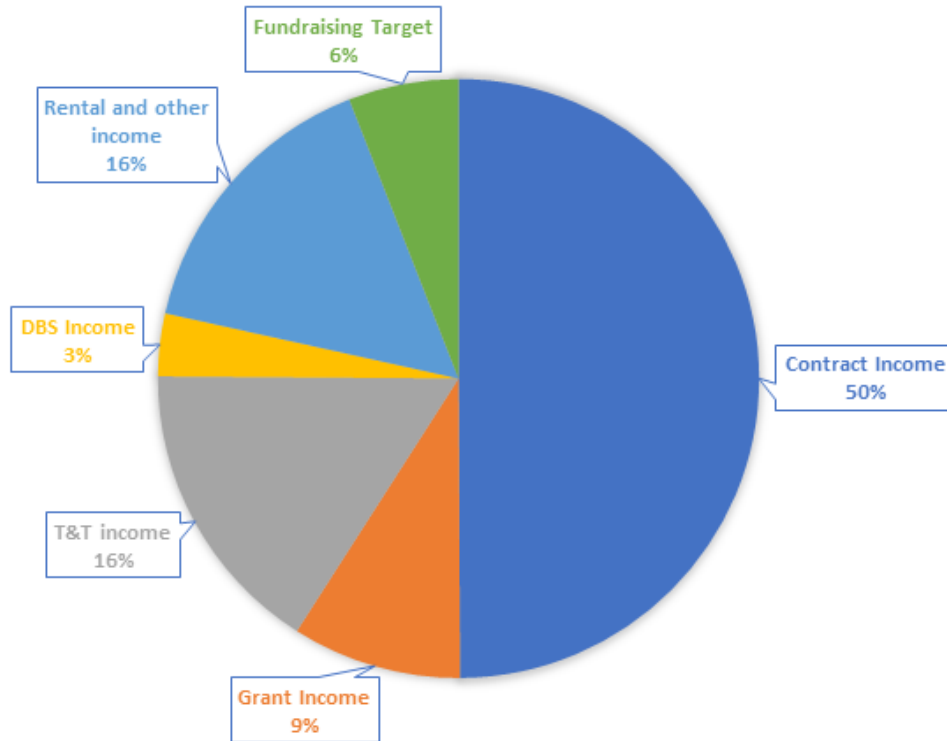
2019-20 EXPENDITURE



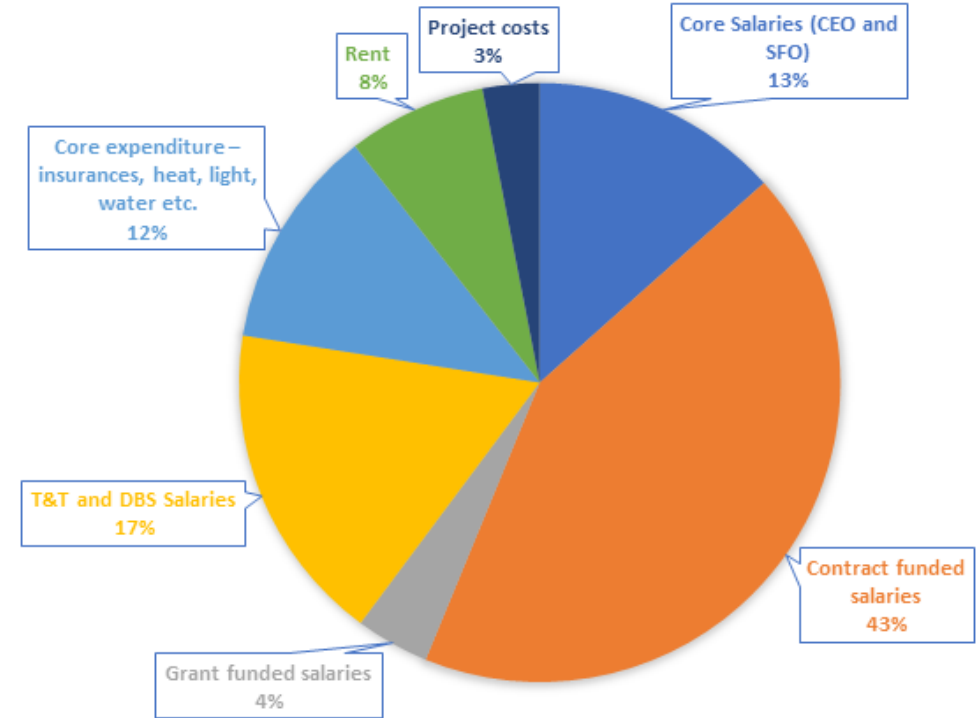


# Income and Expenditure – 2020 - 2021

## 2020-21 INCOME



## 2020-21 EXPENDITURE



# Governance

## One Westminster's Board of Trustees

- **Chair** – Laura Cordingley – CEO of Chance to Shine (voluntary sector)
- **Vice-Chair** – Matthew Ayres – IT lead – The Bennie Group (private sector)
- **Treasurer** - Matthew Hazell – Pimco Foundation (private sector)
- Sue Annis – Shell UK (private sector)
- Viola Etienne – West End Trust (voluntary sector)
- Phayza Fudlalla– Deputy CEO – The Abbey Community Centre (voluntary sector)
- Shirley Springer – CEO – Citizens Advice Bureau Westminster (voluntary sector)
- Nafsika Thalasis – CEO – BME Health Forum
- Edmond Yeo – Chair of Chinese Information and Advice Centre

# One Westminster's staff structure

