

**Business Plan
2024-2027**



where volunteering and
community action
transform lives

Vision, Mission and Values



Our Vision

Connected, healthy, resilient people and communities in Westminster

Our Mission

Understanding and meeting individual, social and community needs by

- Working in partnership with our voluntary sector, local government, health and business partners
- Strengthening the voluntary sector through leadership, representation, training, networking, one to one support and collaboration with local businesses.
- Promoting and supporting a diverse range of people to volunteer
- Supporting individual health by supporting and linking people to community and voluntary sector services
- Supporting community health by advocating for the role the voluntary sector plays in prevention and early intervention

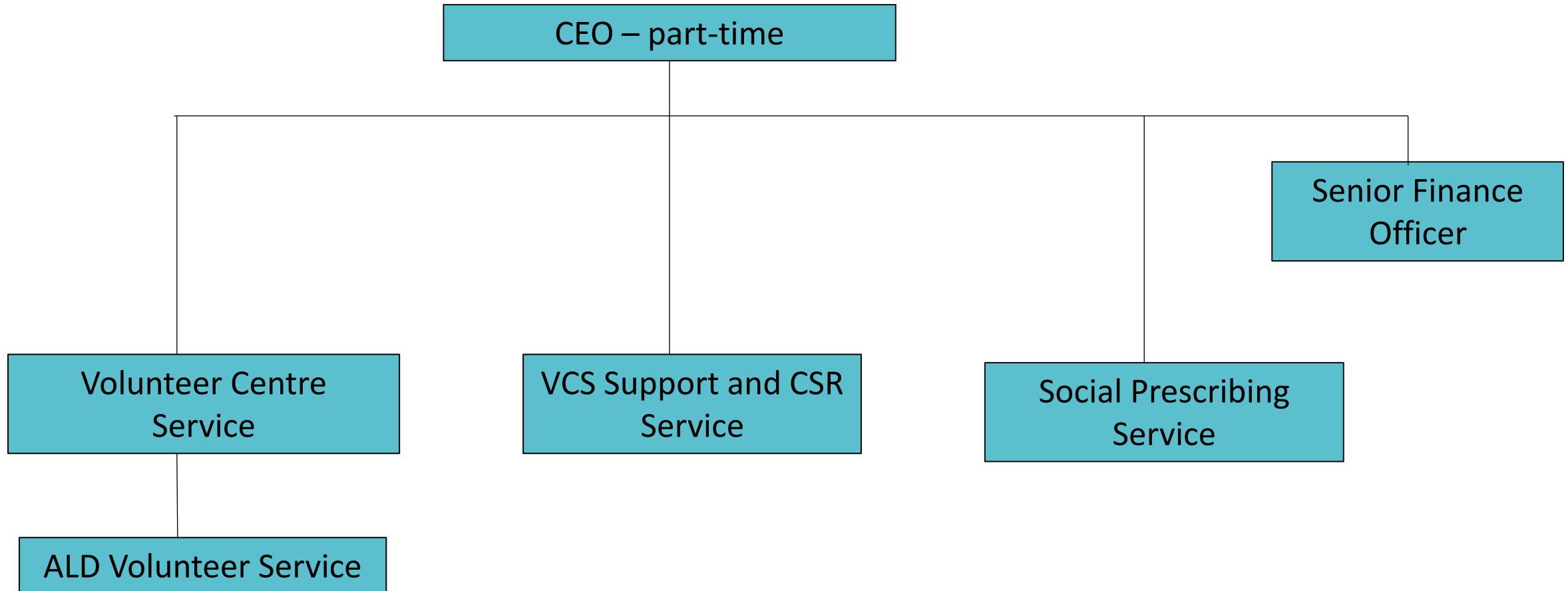
Our Values Statement

One Westminster is an independent, professional, resourceful, bold and aspirational organisation. Our staff, trustees and volunteers are diverse, inclusive and passionate. We operate collaboratively and transparently. We are committed to genuine diversity and equality and to using our expertise to empower individuals and our local community.

One Westminster's Board of Trustees

- **Matthew Ayres – Chair - Private Sector**
- **Matthew Hazell – Treasurer – Private Sector**
- **Sue Annis – Private Sector**
- **Corinne Botha – Age UK Westminster**
- **Eva Fritz – Private Sector**
- **Phayza Fudlalla - BME Health Forum**
- **Nawal Lakhdar – Pimlico Millions**
- **Kim O'Donoghue – Private Sector**
- **Edmond Yeo – Chinese Information and Advice Centre**

Our organisation structure



One Westminster's Theory of Change

What we do

Strategic Work

Individual and Corporate volunteering work

VCS Organisational support work

Social Prescribing Service

Local VCS more informed about LG and Health
Decision makers engage more with VCS and better understand needs.
Strong representation of VCS
Improved governance. Voice of sector heard and engaged in strategic decision making .

Medium Term Outcomes
More people volunteer, more volunteering opportunities identified and promoted.
Vulnerable adults supported into volunteering. More businesses undertake CSR, increased corporate volunteering and sponsorship, improved understanding between corporate sector and voluntary sector. More partnerships and better-connected VCS.
High quality information passed on across the sector. Improved service delivery, Increased skills across sector. Better advocacy. Groups access more funding

Individuals are supported with non-medical needs, have improved lives and improved connections with less social isolation.
Fewer GP appointments. Improved health delivery and relationships between health and VCS

Profile of volunteering raised and improved. Organisations are well informed. VCS is more respected and heard as it is stronger and more connected. Improved health care and other services as a result of VCS input. More preventative services funded.

Long Term Outcomes
Vulnerable adults with increased confidence and resilience. More engaged and active adults with LD
Improved health and well-being through volunteering
More long-term unemployed find work. Improved management of volunteers across the VCS.
Organisations have improved sustainability via improved quality, skills and relevant information.
Improved long-term support to charities.
Improved and strong relationships between businesses and voluntary sector.
Improved relationships and partnerships between voluntary sector and health and local government.
Reduced social isolation and increased community cohesion

Reduction in social isolation.
Improved confidence and well-being .
Decrease in unplanned and/or emergency health care.
Higher self-confidence and well-being
GPs freed up to deal with medical issues. Adults and YP with mental health challenges less socially isolated.

Our Vision: Connected, healthy, resilient people and communities in Westminster

Strategic Objectives – 2024-2027

Strategic Aim 1: Strengthen the Westminster Voluntary Sector

Pro-active
identification of VCS
needs and provision of
one-to-one support
and advice

Production of regular
relevant information
through website,
e-bulletins and
information emails

Hosting of networking
meetings around
specific subjects/areas
of work

Supporting
development of
partnerships and
consortia

Representing the
interests of the sector
at local and regional
level

Supporting the VCS
with access to
individual and
corporate volunteers

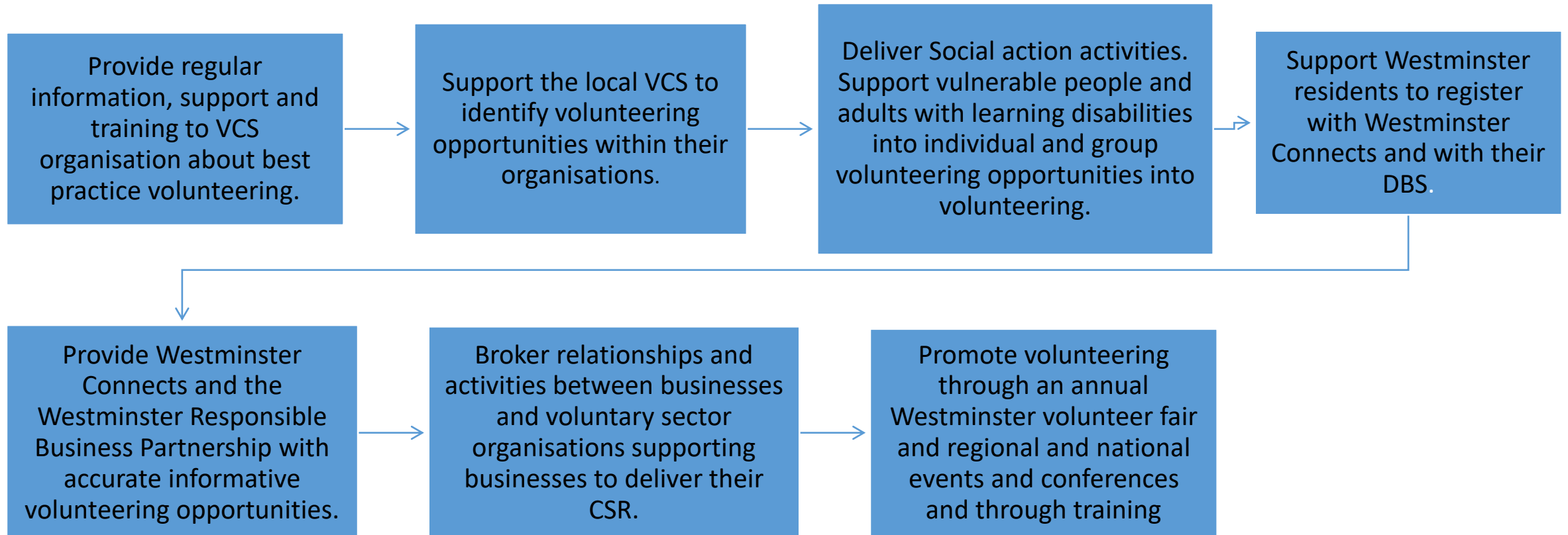
Strategic Objectives – 2024-2027

Strategic Aim 2: Support the voluntary sector to shape and influence relevant policy and service design

Host	Organise and support	Represent	Enable	Provide
<p>Host regular networking meeting to seek views and gain knowledge and bring people together.</p>	<p>Organise and support VCS to attend meetings with health and council officers to influence and shape policy.</p>	<p>Represent the sector at relevant meetings and support colleagues across the sector to influence policy makers.</p>	<p>Enable elections of voluntary sector colleagues to act as representatives on 3ST (NW London), Bi Borough groups and other strategic and working-groups.</p>	<p>Provide advice and support to VCS representatives to ensure consistency of approach and message and enable representatives to be equal partners.</p>

Strategic Objectives – 2024-2027

Strategic Aim 3: Increase and improve volunteering in Westminster



Strategic Objectives – 2024-2027

Strategic Aim 4: Promote and deliver Social Prescribing and general health and wellbeing in Westminster



Manage and deliver a high-quality social prescribing service in Westminster



Develop strong links with “connector” roles across the borough through the Octopus and other work.



Maintain an excellent awareness of all social prescribing opportunities within the VCS in Westminster



Promote the need to fund the prescription alongside the prescriber



Build strong links with social prescribers in Queen’s Park, Paddington to ensure consistency of service for all Westminster residents



Develop strong links within the Integrated Health Hubs, mental health services, public health and GP colleagues

Strategic Objectives – 2024-2027

Strategic Aim 5: Strengthen One Westminster’s core and develop a clear succession plan

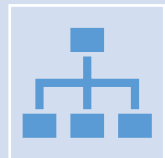
Review One Westminster’s core organisational needs. including finance, office accommodation and staffing.



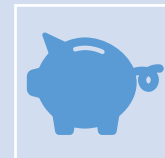
Finance: Review finance needs of organisation including need for additional book-keeping support.



Office accommodation: Move to the Stowe Centre to offer an improved working environment for staff and improved service to sector.



Review **core staffing** needs and role of CEO and plan for succession, post 2027 ensuring affordability



Review **budget** needs and seek additional funding to support needs of core.

Organisation Development Plan – 2024-2027

Prepare for re-tender of Voluntary Sector Support and Volunteer Contracts

Develop clear staffing and succession plan including budget implications

Internal:

Improve data capture and case study collection on volunteering and support to wider VCS

Increase numbers of young people volunteering

Increase numbers of people into volunteering after initial contact

Build and present business case for funding for additional corporate relationship management work to support Team building

Review approach and offer to corporates to secure improved professional skills offer in HR, Digital marketing and IT to the sector

Review and analyse all SP client data to identify gaps and meet needs

Organisation Development Plan – 2024-2027



External:

Build on Bi Borough Health work to promote role of One Westminster and wider VCS.

Improve strategic connections across health to ensure full embedding of SP service.

Continue regular discussions with Westminster VCS to ensure their needs are understood and being met.

Develop good relationships with all relevant council departments to improve relationship between VCS and council.

One Westminster's Income

Contracts and Grants - £1,222,710 per year

Volunteer Centre
Service
£236,987 per year

Organisation
Development &
Support Service
£203,300 per year

Learning Disability
Volunteering
£24,000

Social Prescribing
Link Worker
Programme
£758,423

One Westminster's Budget Forecast



	2024-25	2025-26	2026-27
<u>INCOME</u>			
Projects & Contract Income	£1,222,710.80	£1,222,710.80	£1,222,710.80
Core Income	£2,760	£2,760	£2,760
<u>TOTAL INCOME</u>	£1,225,470.80	£1,225,470.80	£1,225,470.80
<u>EXPENDITURE</u>			
Projects & Contract Expenditure	£1,021,167.55	£1,030,554.97	£1,202,920.58
Core Expenditure	£154,100.45	£157,751.42	£161,491.56
<u>TOTAL EXPENDITURE</u>	£1,175,268.00	£1,188,306.39	£1,202,920.58
SURPLUS/DEFICIT	£50,202.80	£37,164.41	£22,550.22
RESERVE FUNDS B/F	£324,636.00	£361,800.41	£384,350.62