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4th Worcester Park Group 5-Year Development Plan Spring 2010

The purpose of this plan is to build on what is an already very successful group. 4th Worcester Park currently owns its own land with suitable buildings and facilities; these are currently lapsed and dated requiring work to bring them in line with Health and safety requirements. Other work is also considered necessary to aid our growth and popularity with young people and adults alike. The group currently has a membership in the region of 210 under 18's and 80 members over 18. These include 2 beaver colonies, 3 cub packs, 2 Scout Troops, an associated Explorer unit, Leadership and exec team, Fund raising team and a Scout Active Support unit.

The basis and layout of this plan is taken from Scout Association Fact Sheets

- FS140036 – Systematic Approach to Planning
- FS140042 - Group Development

Both of these fact sheets are attached for reference.

The group development team, made up of leaders and Executive members has agreed on the following needs of our group. They are broken down into Headquarters needs, Equipment Needs, Promotion and Adult Leadership / Support needs. The planned result of these combined needs will be an increase in members, income and facilities. All of which will aid in our work and training with local young people.

The following Pneumonic NAOMIE will be used for planning

- Need
- Aim
- Objective
- Method
- Implement
- Evaluate

This is a live document and will be updated with results and reviews.

Headquarters and equipment (in priority):

Electrics – **DONE July 2010**

Need: Completion of Periodic Electrical Testing and compliance with ongoing testing annually.

Aim: Replace and repair defective electrical items as identified

Objective: Within 6 months the group will be compliant with electrical testing rules and will have an ongoing plan to remain compliant

Method: Employ Electrical contractors to complete work

Implement: To be implemented by the HQ committee with the GSL

Evaluate: To be completed following work completion

Cost: £4380

Repair to ESU Den **Completed MARCH 2011**

Need: Remove or repair Sinking storage area on ESU den

Aim: As above

Objective: ESU den will have suitable storage racking for equipment and meeting facilities within their Den

Method: Within 3 months Group members on a "work morning" to remove or repair part of building and replace defective door

Implement: To be implemented by the HQ committee with the GSL

Evaluate: To be completed following work completion

Cost: £500

Flooring: Completed MARCH 2011

Need: Replace Floor in Apeldorn and ESU den

Aim: Repair defective Flooring and flood damage

Objective: Both rooms with have new floors within 12 months providing a safe environment for meetings and fundraising events.

Method: Employ a suitable Flooring contractor to complete work

Implement: To be implemented by the HQ committee with the GSL

Evaluate: To be completed following work completion

Cost: £3135.63

HQ Heating DONE JULY 2010

Need: Adequate Heating in Hall and Apeldorn

Aim: To replace existing heaters

Objective: more eco friendly heating, reducing the Group Carbon footprint and making us more efficient.

Method: Obtain quotes from suitable suppliers and purchase heaters, to be fitted by registered Gas engineer and commission.

Implement: To be implemented by the group Chairman and AGSL Tom Pennington

Evaluate: To be completed following work

Cost £4500

Transport:

Need: 2 New Minibuses

Aim: Provide 2 Minibuses for group transport to events and camps; these will also be available for other groups in the area

Objective: Within 12 months the group will have 1 new bus, the 2nd to be within 24 months. These will have suitable access for wheel chair users, will be low emmsion compliant and be suitable weight for non-D1 drivers to use under the permit scheme

Method: Obtain suitable funds for vehicle replacement and use group members and friends with knowledge in this field to source and purchase vehicles

Implement: To be implemented by the GSL and John Longman

Evaluate: To be completed following work completion

Cost £16000

The following items are currently not in priority order:

3 Phase Electrical Supply

Need: To increase HQ electrical suppl

Aim: To provide a 3 phase supply suitable for for the groups electrical usage over the next 25 years.

Objective: To ensure the group has adequate Electrical supply for the future

Method: EDF energy and HQ committee to arrange and quote for work. Executive committee to provide approval

Implement: To be implemented by HQ committee

Evaluate: To be completed on Completion

Est Cost £7000

New doors for Garage and Giraffe Hut Completed MARCH 2011

Need: Replace current doors

Aim: Add security and ease of use from current doors

Objective: As above

Method: Use professional company to supply and fit Roller doors

Implement: To be implemented by GSL and HQ committee

Evaluate: To be completed following work

Cost £5000

New building for storage and activities Planning approval granted and awaits build

Need: A New building

Aim: Provide suitable activity area for indoor air weapons use and Archery. Will also provide suitable storage for fundraising team

Objective: To increase activities available to young people and thus increasing membership numbers. Extra storage will also provide added benefit and increased in funds raised by FRT.

Method: Obtain quotes for work, planning permission and raise suitable funds

Implement: Using most suitable contractor erect the new building to agreed specifications.

Evaluate: To be done on completion

Cost Approx £30,000

New Climbing wall on Trailer

Need: Climbing wall for young people

Aim: to provide more activities for ALL members, the wall will also be trailer mounted allowing it's use at scout and guide events across the country.

Objective: Current Climbing facilities are fixed locations and can be expensive. A mobile climbing wall will allow a more flexible use by all members. It will also provide a fundraising opportunity for the group and allow other Scout movement members access to the wall.

Method: ESU members have already completed a grant application for the full cost. If this is successful a number of group members from all ages will test and try various types of wall and purchase the most suitable to our needs. Suitable insurance against theft and liability to be put in place.

Implement: To be implemented by the GSL with consultation with group members and exec.

Evaluate: To be completed upon purchase

Cost £44,000

Tarmac and Drainage:

Need: replace current carpark and drainage

Aim: To reduce risk of flooding by increasing soak away facilities

Objective: Current Car park is crumbling and drainage is insufficient, this needs repair and replacement.

Method: Use a professional company to repair and improve existing drainage facilities.

Implement: To be implemented by HQ Committee

Evaluate: To be done on completion

Est Cost £7000

Trailer

Need: Large twin axle Trailer

Aim: To provide suitable transport for group equipment and for use by Scout4x4 service crew

Objective: Reduce cost of van hire for camps and events. Trailer will also increase the capability of Groups Active support unit with big events

Method: Purchase of suitable trailer and ensure adequate training of drivers to use trailer

Implement: To be implemented by GSL and Scout4x4

Evaluate: To be evaluated on purchase

Cost £3000

Adult recruitment and Promotional needs

Open 3rd Beaver Colony DONE SEPT 2010

Need: Re-open Birch Colony

Aim: Increase Groups Beaver capability

Objective: to increase group capacity of beaver members

Method: Recruit suitable leaders and re open.

Objective: To increase group membership and reduce waiting list number. These will inturn increase group numbers through all sections

Implement: Find suitable leaders and speak with already suggested parents. To be up and running by September 2010

Evaluate: Review once colony is open and continue to review every 3 months

Media Officer:

Need: Publicity for the group events and functions

Aim: Increase public awareness of group and its functions

Objective: increase public awareness and support of group.

Method: Regular communications with local press by appointed Media Officer

Objective: Recruit a suitable person to complete role.

Implement: GSL to attempt to recruit Media Officer

Evaluate: Keep track of press coverage

Website: Completed MARCH 2011

Need: Modern website

Aim: To have a more effective and user friendly website

Objective: To increase information available to users, promote the group, and raise awareness and funds

Method: Review and plan to be done by Chris Vickers, Ben Alembick and to use advice and skills of parents and current Webmaster

Implement: Build website to specifications required and go live when ready

Evaluate: monitor hits and income from site.

Scout Active Support ACHIEVED BUT ON GOING

Need: Increase membership and support

Aim: to recruit more members to SAS and the support SAS gives to the group

Objective: By increasing the membership the support to the group will also be increased.

Method: The group currently has 2 Active support sub units running. The traditional group "fellowship meet on the 4th Thursday of the month, The Scout4x4 unit meet on an Ad-hoc basis. The Group plan is to have a new joint meeting on the 4th of each month. This will enable us to provide support and work for the group and arrange a new calendar of activities aimed at ALL members and be inclusive to everyone. The new SAS manager, Chris Vickers is responsible for this implementation and management.

Implement: To be managed by C Vickers, assisted by the SAS co-ordinators.

Evaluate: To be conducted on census figures and support5 provided to group.

Group and project funding

The following table outlines the estimated cost for the projects listed above:

	Quote
New Doors for Garage & Giraffe	£5,000.00
New L Building and foundations	£35,000.00
Climbing wall	£44,000.00
Electrics testing and re wire	£4,380.00
3 Phase	Est £7000.00
Floor Apeldoorn	£2,718.67
Floor - ESU Den	£416.96
Tarmac	Est £7000.00
Minibus	£8,000.00
Minibus	£8,000.00
Trailer	£3,000.00
HQ Heating	£4500.00
Total	£129,015.63

Current Funds Available:

Grants	Applied	Paid
Youth Capital Fund	£50,000.00	
Sutton Grant Aid	£1,000.00	£1,000.00
Group Capital Funds	£30000.00	30000
Scout HQ Loan Scheme	£30000.00	30000
Sita Trust	£10000.00	10000
Awards For All	£10000.00	
Tesco Community awards		
Total	£131,000.00	£71,000

**FUND CLOSED
GRANT OBTAINED**

**LOAN APPROVED
GRANT OBTAINED**

Need: To provide funding for projects as listed

Aim: To successfully apply for grants from various bodies

Objective: To obtain adequate funds for all projects listed

Method: GSL to complete and submit applications within suitable time frame and seek a loan from HQ to make up any short fall.

Implement: Applications are already being submitted

Evaluate: To be evaluated within 3 months and seek new Grants available.