



TOGETHER IN MATSON

Business Plan 2022-2025

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Introduction

Together in Matson (**TiM**) is centred in Matson, one of the most socially challenging parts of Gloucester, with 31% of children living in poverty (vs. 19% nationally), high levels of claimants for income support and housing benefits, with above national rates for unemployment (19% vs. 11% nationally), adults without qualification, crime, and illness/claiming disability benefits. *

We have created a space at The Redwell Centre, which is an environment where people engage, connect and grow. We encourage our community to come together in their interests and empower them to create, inspire and build new opportunities for each other. Our ethos is 'engagement and happiness'.

Finally, our focus is on 'Health and Happiness'. Everyone deserves to be happy, have resilience to ongoing change, and be the best that they can be. We help people in crisis, the vulnerable, the lonely and distressed, supporting them in whatever they need, and we provide the opportunities to help improve health and wellbeing across the community.

TiM is a registered charity and has a track record going back over 20 years supporting the Matson area which has now developed citywide. With an annual turnover of around £200K funded from both public grants and industry partners, our small but committed staff, volunteers and trustees ensure that our funding is effectively used to further our aim of supporting the local community. However, we are not able to reach everyone who needs our help, we require additional funding to achieve our goals and build capacity.

*Source - Community Wellbeing Survey 2021
published by Gloucester Gateway Trust

4 Vision, Mission, Values

Our Vision is that **TiM** is the organisation and Redwell Centre the venue where people come and are included, supported, and empowered to achieve positive personal change and overcome barriers to their wellbeing and personal development, which will build a more cohesive community.

Our Mission is to be at the heart of the community, where people come together to socialise, have fun, find friendship, gain new skills and experiences, be healthier, build resilience and happiness. We work together to increase the community's capacity to achieve, whilst tackling social issues to improve life's positive influences.

Our Values – P.E.A.C.H

PEOPLE

Everyone has the opportunity to achieve their potential by participating and contributing to all aspects of life including being part of their community.

ENGAGEMENT

Everyone can be involved, increasing togetherness is what we do. We create space to bring people together to construct an environment where people engage, connect, and thrive.

ASPIRATION

Everyone has a dream. We support and advocate for individuals and groups in their development, based on their skills, passions, and aspirations.

COMMUNITY

Include everyone. We encourage and facilitate our community to come together, find and develop mutual interests and empower them to create and build new opportunities for each other. Community members can voice their opinions, hopes, and fears about the community. Their idea of priorities might be different from those of professionals, but they shouldn't be ignored.

HEALTH AND HAPPINESS

Everyone deserves health and happiness, to have the resilience to cope with change and fulfil their potential. We help people in crisis, supporting them with whatever they need.

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Our Organisation

In 1994 three churches came together to establish youth work on the Matson estate, the current Project Manager joined in 1998 as a youth worker, assumed the role of manager of the newly opened centre in 2010 with the aim of supporting the whole Matson community including all ages and abilities.

TiM today is still an organisation run by committed individuals. Our organisation comprises a full time Project Manager, with 9 part time staff and supported by 8 key volunteers and a board of Trustees. Turnover has grown from £120k to around £200k over the last few years as our reach and support to those who need us has increased.

TiM continues to build an excellent reputation through the principles of accountability, impartiality, objectivity, transparency, and integrity.

Building a network of resources that effectively instils development and happiness into community members.



What We Do

TiM is based at the Redwell Centre in Matson. We have invested in our centre which now provides excellent facilities and services to our users. We have a large gym/hall, a good-sized meeting room for clubs and activities, 2 kitchens and 3 large meeting rooms, an IT and art room and well maintained outside spaces that local community members and businesses have supported us to build.

We use this space to engage people in fun activities that allow us to build relationships with those that may need support. In addition to activities organised by **TiM** the spaces are rented by local community societies for many different activities. **TiM** also has office space for the staff and volunteers, and room for private meetings. **TiM** has an outside mobile home where other projects dealing with specific support can come and meet community members in partnership with our own assistance.

OUR ACTIVITIES AND ACHIEVEMENTS INCLUDE:

1. Being a pivotal part of community development and building capacity.
2. Caring for community members at the most vulnerable times in their lives.
3. Working with people to overcome past and present traumas that are barriers to self-development.
4. Support people to attain their basic human rights and needs.
5. Shelter, Food, Security, Employment, Health and Wellbeing, Friendship, Connection, Dignity, Recognition, Belonging and the support to be the best they can be.
6. Having a well-used centre that the community have supported for over 23 years.
7. Staff members that are passionate about their work and own self-development.
8. Decreasing anti-social behaviour by offering many off-street distraction activities for all ages.
9. Running sessions and Groups that overcome being socially isolated by reason of age, culture, mental or physical difficulties or gender.
10. Expanding our work to cover many areas in Gloucester.
11. Increasing our venues to include more space for community well-being support.

7 Our Users

Our users are primarily residents living in the Gloucester suburbs of Matson, Robinswood, Tuffley, White City and Barnwood.

With a population of around 13,000, this area is one of the more socially deprived parts of the UK, as outlined in the Section 1 Summary.

There are a significant number of vulnerable groups in the area, including children living in poverty, pensioners, the unemployed, people living with disabilities and those suffering multiple deprivation and complex needs.

THE MAIN CHALLENGES FACED BY OUR RESIDENTS ARE:

1. Financial – many residents rely on income support, disability, and other benefits, and find it hard to support themselves.
2. Housing – a high proportion of Matson residents live in social housing, housing association and privately owned rented accommodation. Many residents are in fuel poverty and a higher than national average does not have central heating.
3. Employment – the rate of those out of work is far higher than the national average. There are very few employment opportunities in the area, and those working in low paid jobs are significant.
4. Health – research data shows that the local population have a higher than national rate of significant illness, disability, leading to higher hospital admissions and lower life expectancy.
5. Education - % of the population with academic qualifications is lower than the national average.

*Source - Community Wellbeing Survey 2021
published by Gloucester Gateway Trust

Our Funders

TiM is supported by several longstanding public sector partners as well as industrial and national organisations.

GLoucestershire Gateway Trust

Receives its funding from a partnership with Gloucester Services, **TiM** is a core funded partner and has received c £20K/year for the past several years. This partnership is expected to continue.

THE POLICE COMMISSIONERS OFFICE

Have provided £20k/year funding over the past 8 years.

THIRTY PERCY

A UK independent foundation is providing grants of £65k/year for three years to the end of 2023.

GOING THE EXTRA MILE (GEM)

Has provided £20K/year for 3 years - this funding ends from December 2022.

GLoucester City Council & Gloucestershire County Council

TiM has received grants from both Gloucester City Council and Gloucestershire County Council to support people during the pandemic and specific community projects across the south of Gloucester City.

TiM is actively pursuing new sources of funding to assure the long term future of the charity.

Gloucestershire Gateway Trust



Thirty
Percy

gem
GOING THE EXTRA MILE

COMMUNITY
FUND



Gloucester
City Council
Transforming Your City

SOAR Analysis of TiM

STRENGTHS

Long-standing local connections, positive reputations, and existing levels of mutual trust

Small and engaged team of committed staff and volunteers

Fantastic facility - positive and welcoming atmosphere in the Redwell Centre

We foster an aura of kindness and a feeling of belonging, acceptance and being non-judgemental to whatever people have done or been through

Down to earth and approachable

Well used, well thought of, innovative, understanding, supportive, friendly

OPPORTUNITIES

Extend reach to more residents in Gloucester

Increase our capacity with additional trained staff and core funding

Increase our visibility and raise awareness so people can access the support they need

Enhance our skills to support people with concerns about food, income, and fuel poverty to budget and find tailored solutions

ASPIRATIONS

Working increasingly alongside the 'hard to reach' and people with complex needs

Long-term positive social change, supporting residents to take control of their lives

Encouraging people to learn skills, gain confidence, and create positive life changes

To support young people to choose a positive life path by offering positive activities and raising awareness of the lifelong impact of involvement in crime and anti-social behaviour

Create a positive Matson community reputation

RESULTS

More residents involved in community activity and connected to each other

Community led solutions to social issues

People being hopeful and confident about their futures

People receiving support to make changes

People having the right opportunities to reduce individual and generational adversity

Operational Plan

Strategic goals for next three years

THE WELLBEING OF CHILDREN AND YOUNG PEOPLE

1. Children and young people to experience positive aspects of healthy living and activity for themselves.
2. Develop their mental, emotional, social, and physical skills to pursue a vibrant lifestyle.
3. Build resilience to overcome adverse childhood experiences.
4. To support parents to understand and reach the basic needs of children and young people and work towards those needs with their children.

EXTEND REACH TO HELP MORE VULNERABLE MEMBERS OF THE COMMUNITY

1. Update our communication and publicity process to make sure everyone is aware of the assistance we can offer.
2. Extra trained and qualified staff who are available to react to need pro-actively or re-actively.
3. Hard to reach people identified and encouraged to get involved through various activities and outreach.
4. Using and building a bigger network to refer to and to take referrals from.
5. Reaching certain postcodes that are identified as lower layer super output areas.
6. More activities outside of the centre so we are visible to community and can increase community referrals of neighbours etc.

INCREASE IN SKILLS AND EMPLOYMENT

1. Generate opportunities for residents to use their time and skills to help others.
2. Use local businesses to support community need through volunteering, training and employment, supporting the GEM project and working in partnership with all Employment projects.
3. Work in partnership with schools to increase young people's practical skill sets.
4. Look at the person holistically and overcome barriers to employment due to fears, phobias and lack of self-esteem and self belief.

Budget and Financial Plan I

TiM manages its finances carefully and prudently. The pandemic years are not typical, in that we received additional funding to support those in need. However, going forward we plan to use all of the funds we raise to invest in our projects, retaining only a safety net equal to three months expenses.

We expect to have a balanced budget in 2022/23, although to achieve this we need to successfully conclude several new funding applications.

Going forward we aim to grow carefully and steadily, focusing on our key stated goals and within the capabilities of our organisation. The table on the next page summarises our last two financial years, along with budget and outlook for the next three.

Budget and Financial Plan II

	YR END 31 MAR 21 ACTUAL	YR END 31 MAR 22 FORECAST	YR END 31 MAR 23 BUDGET	YR END 31 MAR 24 PLAN	YR END 31 MAR 25 PLAN	COMMENTS
INCOME						
PUBLIC BODY FUNDING	34,000	84,945	31,500	30,000	35,000	2022 included one off Covid grant 31,500 tbc
CHARITABLE TRUSTS	92,225	19,490	132,572	140,000	140,000	40,000 still tbc
INDUSTRY / PRIVATE	20,000	20,605	30,000	40,000	45,000	10,000 to be found
DONATIONS	5,001	14,348	2,350	2,500	2,500	2022 included one off grant
INCOME FROM ACTIVITIES	9,312	18,798	20,850	22,000	25,000	
TOTAL INCOME	160,538	158,186	217,272	234,500	247,500	
EXPENDITURE						
COST OF ACTIVITIES	741	12,214	3,700	4,500	6,000	
WAGES AND SALARIES	77,041	145,911	164,458	195,000	210,000	
PROPERTY EXPENSES	16,817	28,944	15,800	17,000	18,000	2022 included upgrades to building
OFFICE, LEGAL	2,294	5,633	6,000	6,500	7,000	
COMMS / MARKETING	163	2,290	4,915	7,500	8,500	
TOTAL EXPENDITURE	97,056	195,622	194,873	230,500	249,500	
NET INCOME	63,482	-37,436	22,399	4,000	-2,000	

13 Communications

Whilst **TiM** has provided exceptional support across the community for many years, there is so much more that can be done to support residents in Matson and the communities of Gloucester to extend the help we offer people in need.

Increased core and project funding will enable **TiM** to extend the range of support that we can provide.

TiM has identified that having strong ‘on the ground’ community networks between community members is vital to our success. **TiM** values channels of communication with those that have, or would like to be part of, or partner with our project in any way. We are developing innovative methods and partnerships with other organisations to reach out to those who can be helped and who need us most.

We know that the most important key to success is to offer an individual and tailored approach to our work with people. We want to continually involve our community in our plans and ideas, taking a person-centred approach where the priority is to identify what is most important to them, without making assumptions.



People Management and Governance

TiM has one full-time employee - Project Manager Vanessa Worrall, who is supported by the part-time Office Manager Amy Stokes.

In addition, there are 9 part-time staff with specific responsibilities; Housing and welfare benefits, Employment, Children and Young People, Community Development, Community Care for the Elderly, Community Enablement, Community Activities, Family and Individual Support and Trauma Therapy and Mentoring.

TiM is undertaking the development of a succession plan to ensure continuity of offer and mitigate the loss of any key members of staff.

Subject to funding, **TiM** plans to enhance the level of resources available to increase the offer of Trauma Therapy offered to meet the identified need within the community.

Our Impact

HOW DO WE ACHIEVE OUR IMPACT?

- By being authentic to our mission, vision, and values.
- By employing staff that have a great understanding of the local area and its culture.
- By being non-judgemental and ensuring everyone can participate within **TiM** at a level they are comfortable with and then encourage development.
- By being aware of our surroundings and what is happening within the community and area.
- Abiding by our policies and procedures that have been written with everyone's health and safety as paramount to our connections.
- By developing community members into skilled leaders.
- To not solve issues but to give options for community members to find and choose their own routes to overcome barriers.

HOW DO WE MEASURE IMPACT?

- More people are involved in activities arranged and managed by **TiM** – both at the Redwell Centre, outside in the local community and other community areas.
- Referrals from other agencies are exited with positive results – agencies to report on our input and outcomes.
- Young people stating they are having more fun and engagement with clubs, groups, and teams.
- Area Crime figures will see a decrease in young people's undesirable activities within the community.
- Community feedback.
- Staff feedback.
- Track the changes that occurred because of our intervention through case studies.
- Identify initiatives that are not performing well, so that they can be changed and improved.
- Identify both short term and long term outcomes and use a survey as a metric.

TiM's Impacts on the Community I

Children, young people, young adults and families

- Will have an instant re-active and pro-active local venue to support their needs.
- Will have the option to explore, identify and receive support to address their complex needs. A person with 'complex needs' is someone with two or more needs affecting their physical, mental, social or financial wellbeing.
- **TiM** will work with a person-centred approach to enable community members to overcome challenges, build resilience, accept, and adapt to a situation and move forward, they will be able to address the barriers that prevent them from developing in all areas of their lives
- Will have the opportunity to increase their happiness and positivity about their futures, social, economic, environmental, and cultural wellbeing.

Vulnerable members of the community

- To prevent harm and reduce the risk of abuse or neglect in adults with care and support needs.
- To safeguard individuals in a way that supports them in making choices and having control in how they choose to live their lives.
- To raise public awareness so that professionals and communities play their part in preventing, identifying, and responding to abuse and neglect.
- Cultivate a strong support network of family and friends.
- Work to overcome isolation and abandonment by society.
- Assert their right to be treated with dignity and respect.
- **TiM** to be a place they can ask for help and have a dedicated worker.

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TiM's Impacts on the Community II

Increase in skills and employment

- Build a space where skills can be shared and learnt to increase socialisation and learning.
- Having a local space that is easily accessible, without cost to either get to or be part of, where there is access to information and support to increase EET opportunities.
- To understand and have awareness of people who are not achieving and give them the confidence and self-esteem to enter the job market or how they can train and up-skill for more high earning positions that will support their needs.
- These outcomes, identify, overcome challenges, develop, and support the holistic development of community members, which gives great impact to a more fulfilling, a happier, and healthier life.
- To support people of all ages to become community leaders.
- Leadership in, for and by the community.

The Future

How to support us

- **TiM** needs to secure ongoing funding streams to sustain and grow the offer to residents across the City.
- **TiM** will continue to nurture existing relationships and create new ones which will help residents, community organisations, and stakeholders support each other to achieve positive outcomes.
- **TiM** and Matson Anglers will work with funders, partners, and the wider community to acquire, develop, and deliver the 'Lodge by The Lake'. A community space and social enterprise that will promote and support increased physical and mental wellbeing and offer a safe, vibrant area to connect and engage.
- **TiM** thrives on the support of businesses, volunteers, and partners with offers of skills, time, donations of goods and services, and financial support.
- Volunteers are needed in all areas of activities and skill sets; your support could make a major difference to someone's life.