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**THE NEW CROSS GATE TRUST**

**Delivery Plan 2020/21**

**1 Introduction**

The New Cross Gate Trust is a social regeneration charity working to support the people of New Cross Gate to achieve their full potential**.** The Trust works with local people and organisations to improve people’s lives and life chances through expanding opportunities for education, employment and health, reducing crime and improving the environment.

Besson Street Community Garden is the home of the Trust. This beautiful community garden provides a fantastic environment from which we deliver a significant proportion of our educational, health and employment focused activities, and provides an important community hub.

This delivery plan sets out what the New Cross Gate Trust plans to deliver over 2020/21.

**2 AIMS AND OBJECTIVES**

The objectives of the New Cross Gate Trust, as set out in our Articles of Association are:

*To promote regeneration and community development for the benefit of people of the New Cross Gate and surrounding area, and in particular to:*

*- Improve employment opportunities, promote training and development,*

*- Raise educational achievement and promote quality childcare,*

*- Improve health and promote healthy lifestyle choices, for example through the provision and promotion of recreational, sports and leisure facilities,*

*- Promote good quality housing and enhance the physical environment,*

*- Reduce crime and improve community safety,*

*- To pursue such other charitable objects as the Trustees may determine.*

**These charitable objectives are very broad and ambitious for an organisation of our size. Our vision, mission, and strategic objectives therefore help us to focus our activities on what is currently achievable while setting out our ambitions for building on these for the future.**

**Our vision** is that the local community of New Cross Gate should be able to live happy, healthy, stable and fulfilled lives**.**

**Our mission** is to support the local community with:

* building social networks,
* developing self-confidence,
* accessing lifelong learning and developing new skills,
* improving their employment prospects,
* feeling safe and supported,
* maintaining a healthy lifestyle, and
* accessing relevant support and services according to their needs**.**

**Our values** in working with our local community are:

* To show passion and commitment to supporting our local community
* To value, support and empower everyone as an individual
* To deliver high quality services**.**

**Our Strategic objectives**

1. To maximise the use of Besson Street Community Garden as a high quality environmental resource and community asset, to deliver projects which address our education and family learning, employment, health, community development and environmental objectives.
2. To support the sustainability of other local community and voluntary organisations, through taking a collaborative approach to delivering against our charitable objectives. This includes the sharing of facilities and resources, and where possible providing supportive funding for key local projects.
3. To support local community development: achieved through the provision of free or low-cost delivery space, capacity building training, networking opportunities, fundraising support, sharing information and resources through community networks and promoting activities of other groups through our media and communications systems. provision of training.
4. To identify issues of local concern to the community, share information, encourage community involvement in local consultations and advocate on behalf of the local community on local issues of concern.
5. To identify new sources of funding to maintain existing projects (particularly the Big Lottery funded projects which are currently funded until June 2021), and to and develop new services according to identified priorities and need.
6. To secure new community premises and additional investment income through the development of the Besson Street Healthy Living Centre, enabling us to build our asset base and through this expand our service provision.
7. **Delivery OBJECTIVES**

***Educational and family learning***

The NXG Trust aims to offer a diverse programme of learning and educational opportunities, targeted at all ages. We see our role predominately as a ‘first rung’ provider, engaging local residents in activities and learning opportunities which build their confidence and future aspirations.

***Under fives and families***

* We will continue to deliver three under 5s stay and play sessions per week during term time. These sessions support the early years foundation stage and include activities such as story telling, learning words and letters, singing and music, craft and art, growing, building, sand and water play, use of balance bikes and other play equipment, gardening and getting dirty. All of these activities provide support for children to develop their motor skills, communication skills, self-confidence, independence and the bond with their parent or carer. Sessions also provide an important social network for parents in the early years of parenting, and our stay and play staff deliver a vital role in signposting those who need it to other local support services. The Wednesday session also includes a 1 hour Baby yoga session, encouraging parent and child to bond, build strength and flexibility, and encouraging calmness and relaxation.

***School age provision***

* We will continue to offer a term time environmental curriculum to local primary schools. We will deliver two 3-hour sessions each week (schools will normally book in for a term each, therefore this service will support six primary schools per year). The programme covers topics from bees to food growing, pond life, life cycles, trees and plants in the urban environment, how to reduce, reuse recycle, and small creatures in the urban environment, all making use of the fabulous resources that Besson Street Community Garden provides.
* Wildly Fun Summer Skills School in Besson Street Gardens - This programme will provide two weeks of holiday activities for up to 40 children, focussed on everything environmental including planting, growing and upcycling.
* We will deliver a Tuesday evening ukulele club for young people, enabling participants to learn an instrument and how to read music, encouraging creativity, self-confidence, and a sense of achievement.
* We will run a summer youth activity grants process for a small number of local youth organisations to enable them to deliver a variety of additional youth projects during the summer holidays. Youth activities funded under this strand will be expected to have a strong focus on the environment, education and health outcomes, and to encourage young people to try new activities, to explore and have new positive experiences outside of New Cross Gate.
* We will also support Somerville Youth and Play Provision to deliver the Duke of Edinburgh scheme for their young people. The Duke of Edinburgh programme is well known to have very significant impacts on participants’ self-confidence, team working skills, aspirations and well as challenging them with a variety of new experiences.

*The above projects for young people are all funded through our core investment funds, although we continue to seek match funding from external sources wherever possible.*

***Family, informal and recreational learning***

We will continue to deliver learning opportunities to our local community, focussed around developing new skills, building community cohesion and tackling social isolation;

* We will deliver a community event around Halloween, encouraging members of the local community to come together to participate in a variety of activities such as pumpkin carving, craft activities, story-telling, and other educational family learning activities.
* We will deliver sewing classes on a Monday. This project not only builds participants’ sewing skills, but also provides a social space for local people to build networks, share skills, conversation, build their confidence, and reduce feelings of isolation (therefore also providing positive outcomes on participants’ mental health). The programme will provide for up to 12 people per week.
* We will host twice weekly open access community gardening sessions, where local people can help in the garden in return for taking home a share of the produce, as well as the opportunity to make new friends, develop their gardening skills, find out about other activities, and keep fit and healthy through gardening. Through our connections with SLAM and Lewisham College this activity will engage students with learning difficulties, working in tandem with other members of the local community.
* We will deliver bee-keeping courses, to both adults and young people. We will offer this course three times during the year as part of our recreational learning offer, building an appreciation of the importance of bees, and how local people can protect and nurture our local bee population.
* We will continue over the course of the year to identify and deliver opportunities for local residents, young and old, to try out new activities and learn new skills, where funding permits.

***Employment, ESOL, and adult learning***

* We will continue to develop our offer as a training provider, engaging local people in taking their first steps back into learning and training, and providing accreditations in employer valued training opportunities. Besson Street has a well-established reputation as a provider of high quality ‘first rung’ adult education. We will continue to deliver a range of accredited courses to the local community. These courses vary according to demand, but are likely to include:

- Food Health and Hygiene (level 2),   
- First Aid at Work (level 3),

- Paediatric and Emergency First Aid (Level 3),   
- Customer Service (level 2),

- Safeguarding (level 2)  
- Fire Warden Training  
- other courses according to availability, identified need and demand

* We will continue to deliver entry level ESOL three days per week. (*accredited by ESB,* funded *by the Big Lottery until June 2021*).
* In addition to the more formal ESOL provision, we will deliver volunteer led ESOL reading/conversation group.
* We will offer weekly IT and Digital Skills training sessions, based at 170 Community Project (Hatfield Close), supporting people to develop competence using computers, to help them to access local services, apply for jobs, draft documents, and improve their spreadsheet skills, etc.

*(funded by the Big Lottery until June 2021).*

* An additional session of IT support will take place at New Cross Learning , providing an open access IT session for local residents who need immediate IT support relating to accessing employment, such as printing documents, accessing emails, undertaking job applications and accessing services online (i.e. housing, benefits, Universal Jobmatch etc). This 3-hour session will run one day per week. A service such as this is essential for those people who lack a computer or the necessary skills to be able to meet the requirements of the Jobcentre in looking for work, and avoiding being sanctioned.
* We will deliver employment support 5 days per week (Based with 170 Community Project, Hatfield Close). This will take the form of 1:1 sessions and small workshops for local residents looking for employment and will include CV development, interview preparation workshops, and support in looking for and applying for jobs.   
  *(Funded by the Big Lottery until June 2021)*

***Advice***

* Changes to the system of accessing advice services in Lewisham mean that to get an appointment, it is now necessary to ring a central phone line before being able to book an appointment. All LB Lewisham funding is now directed towards this centralised booking system and there is no funding provided for drop in appointments. This creates significant difficulties for those people who lack a landline (mobile costs and time taken to access the line), whose first language is not English, as well as people who need immediate support (waiting time for appointments) or lack the confidence or coherence to speak to people about their difficulties anonymously over the phone. We will therefore provide funding for one day per week of drop-in appointments (funding 1 advice worker, admin at reception, and 1 legal volunteer)

***Health and well-being and supporting healthy life-styles***

Health remains a significant challenge within New Cross Gate, and is gradually becoming more significant an issue, as various health focussed services are lost or reduced within the local area. There is no longer a public health team at the Waldron Health Centre, and there is now a very minimal participatory budgeting scheme operating across the north of the borough. Lewisham is however continuing to focus on some key heath objectives, including sustainable food cities, rolling out the Sugar Smart campaign and the daily mile in primary schools. We will continue to feed in to the various partnerships across the borough focussed on health to look at what additional work we can develop and deliver in partnership.

* We will deliver three X 8 week Mindfulness courses - one per term. These seek to support people struggling with mental health needs such as stress and anxiety (*funded through the BUPA UK foundation*)

* We will continue to work with other organisations who have a key emphasis on health, to look for ways in which we can promote and maximise the use of their services in the local area and to identify additional partnership opportunities. These include:
  + Lewisham’s Obesity Action Plan Partnership and Sugar Smart Campaign
  + Schools Daily Mile
  + Community Connections
  + GCDA
  + North Lewisham Community Development for Health Partnership
* We will work health related messages into all of our own activities and promote healthy lifestyles through our marketing and communications systems. We will continue to support the Sugar Smart in Lewisham initiative, looking for opportunities to support healthier lifestyles for our local community.
* We will deliver mental health first aid training, and support a self help group for people experiencing depression and anxiety (*funded through the BUPA UK Foundation*)
* We will deliver a project around knife crime, targeted at Year 6 children in local primary schools. The objective of this project is to raise awareness amongst young people about the risks and the impact of carrying knives, but also to understand what they should do if they witness an incident.

***Community development and partnerships***

The New Cross Gate Trust is only one of a number of charities operating within New Cross, many of whom share a similar vision to ourselves. We will work closely with other local organisations to support them in developing their skills and organisational capacity and in delivering services that are in line with our own objectives. This will include:

* Maintaining/developing strong partnerships with our many stakeholders, and identifying opportunities for collaboration, both at local and borough level.
* Providing support to other local organisations to secure external funding: Identifying suitable funds, signposting partners to these, working with others to develop their funding applications, offering match funding or match funding in kind where possible, or developing partnership bids which encourage our organisations to work more closely together.
* Providing a low-cost community space for the delivery of community-based activities (currently local groups who make regular use of our space include a self-help mindfulness group, local TRAs, and JOY – a number of other groups make significant, but less regular use of the space).
* Delivering issue specific training which can be accessed by all the local organisations. We will continue to work with our partner organisations to identify shared training needs and to deliver courses on these issues. This will include working with VAL/CTDN to identify courses available: signposting or commissioning bespoke provision.
* We provide a door to door, and social media based marketing and communication service. Our newsletter, which goes door to door within New Cross Gate, hosts information about not only our own services, but also services provided by other local organisations. It can also be used to help recruit new trustees, and to inform the community about pertinent issues or changes that are taking place within the local community. On our website we also host a community directory, and local demographic data to support funding bids and share information. We will continue to use Facebook to promote both our own and others’ activities to our users.
* We will continue to build our awareness of wider policies and initiatives that exist nationally, to identify opportunities that may benefit New Cross Gate, and to communicate these to other groups.

**Besson Street development site**

* This scheme submitted a planning application in November 2019. The scheme - led by LB Lewisham and Grainger - will provide new Private Rented Housing Scheme but will also provide to the Trust a new GP surgery, community premises and pharmacy. The GP surgery and the pharmacy will provide a new income stream to the NXG Trust, and the community premises will provide us with additional space with which to develop additional services, with a focus on health and wellbeing. We expect that this year should see the completion of necessary legal agreements for the community assets, and the approval of the planning application. Once these milestones have been achieved we will commence working on plans as to the future of our property in Queens Road, once the GP surgery vacates. We are currently working on the basis that the new NXG Trust buildings will be completed by 2023.

**4 Governance and staffing**

The Trust currently has 13 Board members. As trustees come to the end of their terms, we will continue to seek to build and develop the diversity of our Board, to ensure that it is as representative as possible of the local community, while also demonstrating a broad range of skills, experience and perspectives.

We currently employ two full time members and five part-time members of staff. Overall, this equates to 4 FTE. These posts are:

Strategy and Partnerships Manager (0.7FTE)

Besson Street Centre Manager (1FTE)

ESOL teacher (0.6FTE)

Employment Adviser (1FTE)

Stay and play workers (X2) (0.25FTE each)

Cleaner (0.2 FTE)

We also employ a number of sessional workers to deliver some of our courses on an ad-hoc basis.

We continue to review our policies and procedures, as well as our approach to monitoring, evaluation and quality assurance, to ensure that these processes are as effective as possible.

We will continue to publish our annual delivery plan on or website, to ensure that the community can easily find out about the nature of our work and what we plan to deliver.

**5 Budget**

Our delivery budget for 2020/21 will be **£359,364**

This is comprised:

Investment income: £242,420

Grant income: £98,740

Earned income: £6420

Donations: £500  
*Use of reserves; £1021*

Based on our expected balance in our current account, planned expenditure, and restricted funds which we will need to carry over to the following financial year, we expect to have **5.8 months of reserves** at the year end. This is very slightly below our financial policy to retain 6 months of reserves, but may be brought back up to 6 months if we are successful in identifying further restricted income streams to support our existing projects.

**HLC development costs**

Separate to this will be the budget for the HLC expenses. This is allocated towards stamp duty, equipping of the new surgery, consultancy and legal costs. Given the long timescales for development of this sort, it is difficult to plan when these costs will be encountered, however, costs are likely to be minimal in 2020/21, assuming the necessary legal work has been completed in 2019/20. We have therefore invested the majority of our budget for these costs into a 1 year investment account. This will become available in January 21.

**6 evaluation and Impact**

We will continue to evaluate the outputs and outcomes/impact of the services which we deliver. This will mainly be done internally, however, an external evaluator from Goldsmiths University has been commissioned to undertake an ongoing evaluation of the Big Lottery funded project, focusing on the ESOL, IT and employment advice services.