

## **APPENDIX 2**

Strategic Plan 2007-2009

Revised 2008 Ongoing



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# Chapter Two- Connswater Community & Leisure Services

## 2.1 Description of the organisation

Connswater Community & Leisure Services Limited was established by Mersey Street Residents Association (MARA) to facilitate the transfer of the management of the Ballymacarrett leisure centre from Belfast City Council Leisure Services to the control of the local community. The company, a not for personal profit organisation, is limited by guarantee and has been awarded charitable tax exemption by the Inland Revenue.

The key objective of the initiative is to contribute to the regeneration of the area through the provision of adult and youth training and development opportunities together with health, fitness and well being programmes. All the organisation's achievements to date are built on restoring community pride and self esteem through positive intervention.

### 2.2.1 Member Organisations

- MARA (right to nominate 4 Directors)

The lead partner in the Organisation is the Mersey Street Residents Association (MARA) which was established in 1999 to ensure community involvement in the regeneration of the area.

- Can-u-dig-it Consortium (can nominate 1 Director)

The consortium is an environmental group with links to Groundwork and Conservation Volunteers involved in local projects such as the Community Garden and King George Link.

- St Christopher Church, Mersey Street (can nominate 1 Director)

The Rev. Colin Hall-Thompson is a qualified architect



Any organisation in the area of benefit can nominate one of their members to join the board of Connswater Community and Leisure Services – the application must be approved by both MARA and the board of Connswater Community and Leisure.

## **2.2 Current services provided by the organisation**

- Daily drop in for local residents – providing information on redevelopment of area and facilitating public meetings on community issues
- Adult training facilities – including IT and essential skills
- Older residents programmes (Senior Citizens bowls dancing bus trips away days, advice, surgeries and companionship days)
- Surgeries PSNI, VSB, Engage with age, councillors, NIHE etc.
- Environmental programmes
- Community programmes in partnerships with other groups.
- Youth provision programmes (Summer clubs, Children fun days, Soccer skills and sports training, Boxing and martial art training, Summer reach programme, Arts and crafts programmes, Spacious spares IT, music, books)
- Healthy living workshops
- Cultural learning workshops including industrial culture

## **2.3 Beneficiaries of the Organisation**

The beneficiaries of the organisation are primarily the residents of the Ballymacarrett and Island Wards of East Belfast. The organisation plans to attract local people of all ages to use the facilities of the centre.



## 2.4 Governance of the Organisation

### 2.4.1 Legal status of the organisation

The organisation has been constituted as a Company Limited by Guarantee

### 2.4.2 Board/committee Members

Name	Position	Organisation they represent (if applicable)
Mr John Cochrane	Chair Person	Can-you-dig-it consortium
Mrs Kathleen Neill	Vice Chairperson	Belfast Telegraph
Mrs Angela Cochrane	Secretary	MARA
Mr Raymond Fleming	Treasurer	MARA
Mr Stephen Baine		MARA and BCC
Mr Mark Thompson		Centre User Groups
Miss Lisa Jones		Community Innverary
Mr Edward Hanna	Local Business man	
Mr Jeremy Brisbane		Schools Teacher

John Cochrane acts as volunteer General Manager of the Company and attends Board Meetings.

## 2.5 Location of the Organisation and contact details

Ballymacarrett Centre  
Severn Street  
Belfast  
BT4 1SX

Tel: 02890 460778

e-mail: [Johnbelfast@hotmail.com](mailto:Johnbelfast@hotmail.com)



## 2.6 Current Funding

Connswater Community and Leisure Services took over responsibility for managing the Ballymacarrett Recreation Centre from Belfast City Council under an agreement dated 21<sup>st</sup> February 2006 that included the following terms:

- Belfast City Council awarded Connswater Community and Leisure Services total funding of £150,000 for a three year period commencing in 2005/6 to cover running costs including oil, electricity etc.
- Connswater Community and Leisure Services will recruit two business community representatives to act as Directors and to play an active role in the management of the organisation
- Belfast City Council would provide expertise during the first year and would attend management meetings in an observer role.

The Belfast City Council granted Connswater Community and Leisure Services a three year lease on the Ballymacarrett Recreation Centre dated 21<sup>st</sup> February 2006 subject to the payment of £11,500 rent a year from the grant. As with other similar projects Belfast City Council expects to extend the lease to 19 years.

## 2.7 Community Usage

When Connswater Community and Leisure became managers of the Centre they sought to change the usage of the centre towards local residents rather than 'drive in' users. The company has been successful in moving local usage from on average 4 hour a day to 8 hours a day.



## 2.8 Current Facilities



### 2.8.1 Main Hall

The Main Hall is 25m x 16m ideal for Five-A-Side. It is marked out with 3 Badminton or Tennis courts and 1 full or 2 half size Basketball ball courts. It is rented for £25 Per Hour. The hall is currently fully booked from 4 to 9 pm each day and on average is used by groups of 10 for various sports.



### 2.8.2 Social Area

The Social Area is 8m x 6m with attached kitchen and is available for Birthday parties, group meetings or just other social events. It is rented for £12.50 Per Hour (this area is used as the Community Café area during the week but is available week nights or weekends)

The area is currently used at least once a week for groups of up to 40 people including the Community Workers Forum, Youth Workers Forum and Inner East Belfast Neighbourhood Partnership.





### **2.8.3 Activity Room**

The Activities Room is 9m x 5m and is used for Martial Arts, Burns & Tums and cheerleader training and is hired for £12.50 Per Hour.

The room is booked most evenings for groups of 15 to 20 participants.



### **2.8.4 IT Suite**

The IT & Training Suite is equipped with 8 fully networked PC's and is broadband connected. Currently the organisation is delivering free 'earn as you learn' courses for single mums or people on benefits. The room can be rented for £12.50 Per Hour.

Currently the suite is used for 16 hours per week by groups of up to 15 people.



### **2.8.4 Outside - play area and other developments**

There is an outdoor play area for children and a large area that is designated for a multi sports facility or outdoor pitches.





## Chapter 3 – Connswater Community

This chapter details the information available about the community surrounding the Leisure Centre. The Leisure Centre is located in Connswater Street in the Island Ward (which includes the unpopulated industrial area around the shipyard).

### 3.1 Census Information

There has been a substantial change since the census in the number and makeup of residents in the area due to the major housing project that is almost complete. The statistics from the census are therefore likely to have limited use.

In April 2001, the date of the census, there were 4280 people living in the Island Ward with the following characteristics:

Characteristic	Island Ward	Northern Ireland
% under 16	20.3	23.6
% aged 60 and over	22.9	17.6
Average Age	38.8	35.8
% Protestant	89.5	53.1

Prior to the major redevelopment the area was a predominantly Protestant area sharing a similar characteristic with other Protestant working class areas – fewer young people and more pensioners than the Northern Ireland average.

### 3.2 Deprivation

The Northern Ireland Multiple Deprivation Measure 2005 ranks the Island Ward as the 34<sup>th</sup> most deprived ward in Northern Ireland (out of 582 wards). This places it in the 10% most deprived wards and therefore the area has been included in Neighbourhood Renewal – part of the Inner East Belfast Neighbourhood Renewal Area.

#### 3.2.1 Employment

In 2005 the Island Ward was ranked the 67<sup>th</sup> most deprived out of 582 wards – the Employment deprivation score of 0.22 means that 22% of over 16s were involuntarily excluded from working.



In 2001:

- 45.1% of the adult population was economically inactive – almost 20% higher than the Northern Ireland average.
- 6.3% were unemployed – over 50% higher than the Northern Ireland average.

### 3.2.2 Income

In 2005 the Island Ward was ranked the 70<sup>th</sup> most deprived ward in Northern Ireland in terms of Income – the score of 0.35 means that 35% of residents in the area had incomes so low that they were entitled to government benefits such as Income Support.

In 2001:

- 16.4% of residents 18-59 were claiming Income Support – 52% higher than the Northern Ireland average
- 20.6% of residents aged 16 plus were claiming Housing Benefit – over twice the Northern Ireland average.

### 3.2.3 Health

This domain identifies areas with relatively high rates of people who die prematurely or whose quality of life is impaired by poor health or who are disabled, across the whole population. The Island Ward has been assessed as the 15<sup>th</sup> most deprived ward in terms of health – or in the worst three percent across Northern Ireland.

In 2001:

- 30.8% of residents were living with limiting long term illness – 51% higher than the Northern Ireland average.
- 57.5% of residents stated their health was good – 22% less than the Northern Ireland average

### 3.2.4 Education

The Island Ward is ranked 37<sup>th</sup> most deprived ward in Northern Ireland in relation to Education – reflecting the low level of residents being successful in school examinations or continuing in school post 16. Recently the local primary school, Mersey Street, was closed because of falling numbers of pupils.



In 2002:

- 34% of school leavers in the area continued into further and higher education – only 55% of the Northern Ireland average.
- 39.6% of school leavers gained five or more GCSEs at grade C and above – only two thirds of the Northern Ireland average.

### 3.2.5 Living Environment

This is the worst of the deprivation scores for the area – the 7<sup>th</sup> worst ward out of 582. The very high deprivation level reflects on housing and the physical environment. It is likely to have been affected by the very large scale redevelopment that was being undertaken.

In 2001:

- 58.9% of houses were rented – almost twice the Northern Ireland average
- 20.9% of households were lone pensioners – almost two thirds more than the Northern Ireland average

### 3.3 Adjoining Neighbourhoods

The Leisure Centre is located in the Island Ward but draws local residents from Sydenham and Ballymacarrett Wards. As can be seen from the table below Ballymacarrett is more deprived whilst Sydenham is less deprived.

Ranking out of 582 Wards in Northern Ireland	Island	Ballymacarrett	Sydenham
Multiple Deprivation	34	9	174
Employment	67	14	201
Income	70	17	242
Health	15	11	40
Education	37	14	123
Living Environment	7	6	255



**VISION: A centre for all our community, delivering a better quality of life**

## Outcomes

### Community Leadership

- New small businesses moving into Mersey Street School
- Better affordable social housing
- King George Link complete
- Residents of Connswater will be benefiting from the development of the Titanic Quarter

### Community Education

- Improved quality of life through engagement in education

### Community Health

- Better quality of health awareness
- Better health management

### Culture & Cohesion

- More respect and tolerance
- Positive expression of local culture
- New communities integrated

### Safety

- A safer place to live
- A cleaner environment
- A more secure environment

### Leisure Centre

- A thriving leisure centre used by all sections of the community
- Completed outdoor Facilities at leisure centre

## Outputs

- Participate in Mersey Street Primary Trust
- Facilitate MARA
- Provide information and linkage to training opportunities

- After Schools Clubs
- Homework Clubs
- Facilitate adult re-engagement

- Women's fitness training
- Healthy eating programme
- Multi fitness sessions
- Taster Sessions

- Time warp programme
- Intergenerational prog.
- Mutual respect prog.
- Ethnic Minority prog.
- Mural prog.
- Positive expressions prog.

- Small scale environmental projects
- Create safety partnership

- Business appraisal to be presented to funders
- Secure Capital Funding

## Doing it Right

### Policies and Procedures

- Child Protection
- Equality
- Fraud Prevention
- First Aid
- Health and Safety

### Evaluation

- Project Evaluations
- 6 month review to BCC
- Community Audit

### Marketing to beneficiaries

- Leaflets
- Signage around building
- Promotion to Local Companies

## Resources

- Complete recruitment and training of board members
- Recruit and train volunteers
- Recruit and train employees

- Management training
- Marketing and PR Training

- Equipment for Fitness Suite
- Extension of Offices and Fitness suite
- Sports field – all weather sports facilities

### Funding

- BCC
- IFI
- Sports Council
- National Lottery



## Chapter Four Strategy

### 4.1 Community Leadership

Outcome	Indicator of success
New small businesses moving into Mersey Street School	<ul style="list-style-type: none"> <li>Feasibility Study into establishing Business Facility</li> </ul>
Better affordable social housing	<ul style="list-style-type: none"> <li>Housing Executive agree to provide social housing</li> </ul>
King George Link complete	<ul style="list-style-type: none"> <li>Plan agreed for completion</li> </ul>
Residents of Connswater will be benefiting from the development of the Titanic Quarter	<ul style="list-style-type: none"> <li>Meeting with Titanic Quarter Developer</li> </ul>

### 4.2 Community Education

Outcome	Indicator of success
Improved quality of life through engagement in education	<ul style="list-style-type: none"> <li>People participating in education programmes stating they have improved quality of life</li> </ul>

### 4.3 Community Health

Outcome	Indicator of success
Better quality of health awareness	Residents stating they are more aware of services available to them
Better Health Management	Residents stating that they are better managing their health



#### 4.4 Cohesion and Culture

Outcome	Indicator of success
More respect and tolerance	Residents stating that they had developed more respect and tolerance
Positive expression of local culture	Residents taking part in cultural events
New communities integrated	Residents from new communities taking part in community activities

#### 4.5 Community Safety

Outcome	Indicator of success
A safer place to live	Reduction in crime
A cleaner environment	Residents stating area is cleaner
A more secure environment	????

#### 4.6 Leisure Centre

Outcome	Indicator of success
A thriving Leisure centre used by all sections of the community	
Completed outdoor facilities	





## Chapter Five Beneficiaries of the Strategy

### 5.1 The targeted beneficiaries of Connswater Community and Leisure's Strategy

The beneficiaries of this Strategy will be the following  
:

Beneficiary	Need	Targeted benefit from Strategy
Pensioners in the area		
Residents whose quality of life would be improved through education		
Residents whose quality of life would be improved through better health awareness and management		

### 5.2 Location of Beneficiaries

Connswater Community and Leisure have made their facilities and programmes open to everybody – however they will be targeting primarily the residents of the Island, Ballymacarrett and Sydenham Wards in East Belfast.



### 5.3 Targeted Numbers of Beneficiaries

Beneficiary	2007	2008	2009
Pensioners in the area			
Residents whose quality of life would be improved through education			
Residents whose quality of life would be improved through better health awareness and management			

### 5.4 The needs of Beneficiaries

Beneficiary	Needs
Pensioners in the area	
Residents whose quality of life would be improved through education	
Residents whose quality of life would be improved through better health awareness and management	



## Chapter 6 – Services to Beneficiaries

### 6.1 Services to deliver Outcomes

Outcome	Service	Description
Community Education	<ul style="list-style-type: none"> <li>• After Schools Club</li> <li>• Homework Clubs</li> <li>• Facilitating Adult Re-engagement</li> </ul>	•
Community Health	<ul style="list-style-type: none"> <li>• Women’s fitness training</li> <li>• Healthy eating programme</li> <li>• Multi fitness sessions</li> <li>• Taster Sessions</li> </ul>	•
Culture and Cohesion	<ul style="list-style-type: none"> <li>• Time warp programme</li> <li>• Intergenerational programmes</li> <li>• Mutual Respect programmes</li> <li>• Ethnic minority programmes</li> <li>• Mural programme</li> <li>• Positive Expressions programme</li> </ul>	•
Safety	<ul style="list-style-type: none"> <li>• Small scale environmental projects</li> <li>• Safety Partnership created and supported</li> </ul>	•
Leisure Centre	<ul style="list-style-type: none"> <li>• Business appraisal to be presented to funders</li> <li>• Secure capital funding</li> </ul>	•



## 6.2 How the services will deliver to the identified needs of beneficiaries

Beneficiaries	Needs	Services

## 6.3 Method of Delivery

Service	Method of delivery
<ul style="list-style-type: none"> <li>• After Schools Club</li> <li>• Homework Clubs</li> <li>• Facilitating Adult Re-engagement</li> </ul>	•
<ul style="list-style-type: none"> <li>• Women's fitness training</li> <li>• Healthy eating programme</li> <li>• Multi fitness sessions</li> <li>• Taster Sessions</li> </ul>	•
<ul style="list-style-type: none"> <li>• Time warp programme</li> <li>• Intergenerational programmes</li> <li>• Mutual Respect programmes</li> <li>• Ethnic minority programmes</li> <li>• Mural programme</li> <li>• Positive Expressions programme</li> </ul>	•
<ul style="list-style-type: none"> <li>• Small scale environmental projects</li> <li>• Safety Partnership created and supported</li> </ul>	•
<ul style="list-style-type: none"> <li>• Business appraisal to be presented to funders</li> <li>• Secure capital funding</li> </ul>	•



## 6.4 Location and frequency of Delivery

Service	Location	Frequency
<ul style="list-style-type: none"> <li>• After Schools Club</li> <li>• Homework Clubs</li> <li>• Facilitating Adult Re-engagement</li> </ul>	•	•
<ul style="list-style-type: none"> <li>• Women's fitness training</li> <li>• Healthy eating programme</li> <li>• Multi fitness sessions</li> <li>• Taster Sessions</li> </ul>	•	•
<ul style="list-style-type: none"> <li>• Time warp programme</li> <li>• Intergenerational programmes</li> <li>• Mutual Respect programmes</li> <li>• Ethnic minority programmes</li> <li>• Mural programme</li> <li>• Positive Expressions programme</li> </ul>	•	•
<ul style="list-style-type: none"> <li>• Small scale environmental projects</li> <li>• Safety Partnership created and supported</li> </ul>	•	•
<ul style="list-style-type: none"> <li>• Business appraisal to be presented to funders</li> <li>• Secure capital funding</li> </ul>	•	•



## Amendments

The plan is currently being revised by the board to reflect local needs and continue the program to 2012