



2018 – 21 Business Plan



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Executive Summary

Youth Community Support Agency (YCSA) – Empowering Black and Minority Ethnic Young People

Youth Community Support Agency (YCSA) is a Scottish Charity SC026233 (registered on 4th April 1997) and a Company Limited by Guarantee SC313463 (14th December 2006). Based in the south side of Glasgow the YCSA delivers a variety of projects & services for the benefit of young Black and Ethnic Minority (BME) people aged between 10 to 25 and their families where relevant, across Glasgow and beyond. Services include employability, building individual's confidence, counselling and criminal justice.

After a period of change at YCSA the organisation has a refreshed board and a new manager in post since mid 2017. YCSA is now able to consolidate its position and take a strategic look at how the organisation should be positioned and the direction it should take over the next 3-year period. The board is keen to involve staff, board and service users in the development of a vision and strategy which will inform a practical, usable 'living' business plan.

YCSA has been primarily grant dependent throughout its history with very little income generated from other areas. This leaves the organisation open to continually submitting funding applications to a variety of funders that are 'time fixed' with 'projects' coming to their conclusion as funding streams expire. YCSA now intends to take a longer-term view, in that the services it delivers should be 'embedded' in the organisation and form part of the 'core' portfolio of delivering its charitable objectives. To this end it intends to diversify its funding, and maximise income from a range of sources, including hiring out of space in its office and use of minibus. YCSA now has a donations page on its website, and raised just over £1500 in 2017/18, with a further £350 being fundraised by a volunteer. In 2018/19 it raised over £20,000 in donations, the bulk of this being a single donation from a local Businessperson.

This Business Plan outlines the organisation as it currently stands, identifies areas YCSA seeks to deliver services in and the potential to generate income from the 'sale of services'. This is a departure from how YCSA has traditionally generated income however the opportunity to 'sell its services' is high on the list of priorities for YCSA – with its recent history of reductions in grant support (common across all 3rd Sector organisations) the need to supplement resources to reduce financial exposure is of paramount importance. Having said this, YCSA will not depart from its charitable objects nor will it alter its values while doing so.

The thrust of future developments will be to access or introduce services that can be developed over a period to enhance the long-term positive outcomes YCSA has delivered over several years – a key aspect of that strategy is to collect data and present it in a fashion that clearly demonstrates these positive outcomes.

Company Information

Constitutional form:	Company Limited by Guarantee Registered Company Number: SC313463 (Scotland) Registered Charity Number: SC026233
Registered address:	48 Darnley Street Glasgow G41 2SE
Contacts:	Main contact – Fariha Thomas, YCSA Manager Telephone – 0141 420 6000 Email – farihathomas@ycsa.org.uk Email – enquiries@ycsa.org.uk
Charitable Purpose:	To promote any charitable purpose for the benefit of young Black and Minority Ethnic (BME) people aged between the ages of ten to twenty-five, and their family members, where relevant.
Beneficiaries:	Young Black and Minority Ethnic (BME) people aged between the ages of ten and twenty-five.
Independent Examiner:	Brett Nicholls CA (NZ) FCIE Association of Charity Independent Examiners Brett Nicholls Associates 63 Ruthven Lane Glasgow G12 9BG
Bankers:	Bank of Scotland Bridgewater Shopping Centre Erskine PA8 7AA

Introduction to YCSA

YCSA – Empowering Black and Minority Ethnic Young People

Vision (what we do)

YCSA is an organisation which challenges discrimination and works to influence policy and practice change in relation to youth. YCSA helps BME young people embrace their potential to become active and valued members of our diverse society, developing the skills and leadership abilities to succeed in life.

Mission (how we do it)

YCSA works to overcome the barriers that hold BME young people back and provides a range of social, educational and therapeutic services to support and empower young people

Values

- respect
- dignity
- equality
- anti-discriminatory practice
- diversity
- openness
- inclusivity

History

YCSA is a community initiative developed by Black and Minority Ethnic (BME) young people in the early 1990's, to work to support BME young people and their families. Census and other statistics show that BME communities are one of the most disadvantaged groups in society, and this has an impact upon BME young people. Frequently mainstream services are not reaching or adequately meeting, BME young people's needs.

With 25 years' experience, the organisation has grown in expertise, working with young people, especially those from Black and Minority Ethnic (BME) communities in Glasgow. The

organisation provides a range of services to young people, with an emphasis on work with those living in poverty and deprivation, who have difficult family circumstances, are involved in, or are on the fringes of, behaving anti-socially or offending. The work also provides support to parents/carers as part of a holistic approach to meeting the needs of BME young people.

YCSA also has a role in influencing policy and mainstream service provision to ensure that BME young people's needs are met.

YCSA was established in 1993 as the Youth Counselling Services Agency. It obtained Urban Programme funding from Central Government and Strathclyde Regional Council to work with BME young people in 5 deprived areas of Glasgow, based in offices in Forth St Pollokshields. Obtaining funding was a struggle as the group who founded YCSA had to convince officers and local councillors of the specific need for a dedicated service for BME young people as mainstream services did not understand the needs of BME young people. Counselling was integral in the service provided and all counsellors understood the issues faced by BME young people.

The legacy of this funding is the Glasgow City Council IGF funding that supports the Counselling and Family services and covers some of the core costs of YCSA. YCSA was registered as a charity in 1997. YCSA had and still has tremendous support from local authorities, education establishments and government bodies.

YCSA's founder and first manager, Imran Khand, had a vision for BME young people which included harnessing their potential and identifying their aspirations to become confident individuals who would be able to contribute to society in a proactive manner

This was achieved by garnering the existing abilities of young people and giving them a voice in the community.

The element of counselling was pivotal to this strategy resulting in thought-provoking discussions which resulted in meaningful choices for young people to be established.

One of the goals for YCSA in its early days was to develop young people who were critical thinkers, could contribute to society and become leaders of the future in whatever discipline they chose. Knowledge is power and YCSA started with this as part of its mission to provide

suitable mediums whereby young people would effectively and eloquently be able to voice their opinions in a meaningful manner.

YCSA was always about more than 1:1 counselling, and from 2002 services expanded to include: drug and addiction services for young people and their families; street work, evening youth groups, specific services for young people with learning disabilities, mothers' self-help group; Literacy and Numeracy; prison work and rehabilitation back into the community. Leadership courses were run in partnership with Columba 1400 and the Princes Trust, and residential and an international visit took place.

This led to the change of name to Youth Community Support Agency to reflect the expansion in support and prevention services. YCSA became incorporated as a Company Limited by Guarantee in 2006. It is managed by a Board of Directors/Charity Trustees elected at the Annual General meeting. It currently works with BME young people aged 10-25 and provides supports for parents/carers.

Counselling has always formed a part of the work, with work around positive destinations for young people including employability and numeracy, literacy and ESOL support for those 16+ forming a major part of current services. Leadership training also features, and our Youth Panel provides a voice for young people echoing the original vision of YCSA. We still work with young offenders at Polmont Prison and are expanding our youthwork offering to the 10+ age group to include youth activity clubs and a homework club.

Volunteers

Our volunteers are a crucial part of YCSA contributing to the running and development of services and feeding into service development. In turn YCSA offers a robust structure for volunteer support, training and development.

Board Members

YCSA is managed by an elected Board of Directors/Charity Trustees who are elected for 3 years in an annual rotation. Board members can also be co-opted between Annual General Meetings to ensure expertise and diversity.

Anwari Din – Chairperson

A qualified Social Worker Anwari also has postgraduate qualifications to Diploma and Masters' level in a range of complementary therapies and counselling. During her career, in addition to many years as a Social Worker and Senior Social Worker, Anwari served as Race Equality Advisor to Strathclyde Regional Council, Training Officer for its Ethnic Minority Project and for 10 years until 2012 as the CEO for Youth Community Support Agency. Anwari has served on the Board of 4 Scottish charities, serving as Chair of 2 of these and has extensive experience of voluntary community work particularly with BME communities.

Anwari joined the YCSA Board in February 2017 to contribute her wide-ranging experience and commitment to YCSA to the role of YCSA Board member, becoming Chair in December 2017

Zarina Ahmad – Company Secretary

Educated to master's level, Zarina currently works as Climate Change & Environment Officer for a major Scottish BME charity, a post she has held since 2012. Her past work experience includes a period working as Marketing Manager for a prestigious Food and Cook School company and as Property Manager where she built and managed a property letting & development business.

Zarina has experience of being on the Board of 2 other Scottish Charities and is involved with a wide range of BME and environmental projects across Scotland. Zarina joined the YCSA Board in December 2017 bringing her extensive networking skills and knowledge of the sector. Zarina was appointed as Secretary in May 2019.

Fatawu Yahaya – Treasurer

With a post graduate degree in Business Administration, and considerable experience working in the private sector both in UK and in Ghana, Fatawu has also worked as a teacher and is a former Chair of the Ghana Welfare Association in the West of Scotland. He has experience in marketing, fundraising, PR and the media. The newest member of the YCSA Board, Fatawu was elected at the AGM in May 2019, and was subsequently appointed as Treasurer.

Dr Shehla Ihsan – Vice Chair

Educated to both Masters' and Doctorate level, Shehla is a qualified and practicing prescribing pharmacist. She is also the CEO of an international trading company. Shehla is currently the Chair and Founder of a BME community health charity (SCIO) and has served on the Boards of a number of other charities as well as having undertaken extensive community development work within the BME community for around 16 years. She previously Chaired the Culturally Competent Planning Group of the GGCNHS Glasgow Diabetes Project and is also a current member of the Royal Pharmaceutical Society. A long-term resident of Pollokshields and supporter of YCSA, Shehla joined the YCSA Board in February 2017 to bring her knowledge and experience of voluntary sector management to YCSA. Having served as an interim Treasurer for a period from December 2017, Shehla served as Secretary of the Board from March 2018 until May 2019 and was appointed Vice Chair in June 2019.

Senior Staff

Fariha Thomas – YCSA Manager

Fariha Thomas holds qualifications at postgraduate level including in Community Work, Urban Policy, & Social Work Management. She has worked in the fields of community development & equalities, in both the statutory & voluntary sectors for over 30 years. Fariha has worked in both paid and voluntary positions with a range of minority ethnic community groups in Scotland; been involved in providing anti-racism & cultural awareness training to various organisations; and undertaken research on minority ethnic issues.

Fariha has extensive experience in the voluntary sector having served on numerous Boards & managed several voluntary sector organisations in Glasgow. Fariha served as a Glasgow City Councillor from 2012-17. Having served as a member of the YCSA Board from 2012-17 Fariha was initially appointed as Interim Operational Manager for YCSA in May 2017 and was appointed to the permanent YCSA Manager post in March 2018.

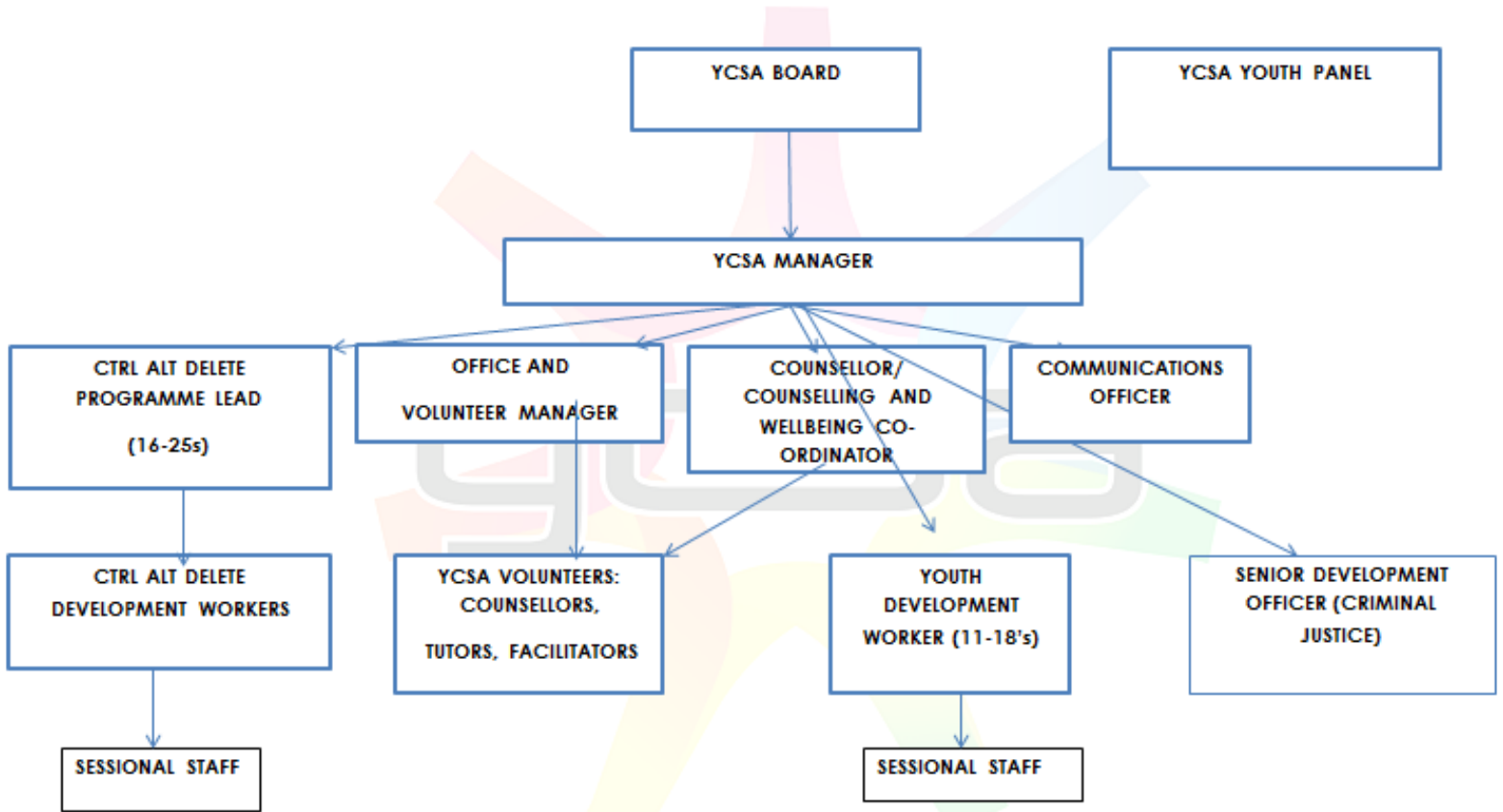
Joe Donnelly – Ctrl - Alt -Delete Programme Lead

Joe Donnelly graduated from Moray House (Dip Youth & Community Work) in 1990 following years of community involvement addressing homelessness & addiction in his home town, setting up accommodation & counselling projects. He has worked across communities in Scotland supporting young people with complex experiences of addiction & trauma related issues. He has supported various communities, youth organisations & national agencies (Prince's Trust / Columba 1400) in developing their practice & engagements with hard to reach young people with a particular emphasis on inclusion & employability. An experienced Trainer, he has delivered training across a wide spectrum of youth & community development issues,

including delivery with members of the European Youth Express Network. He is slowly working towards qualifications in applied psychology & counselling. Joe joined YCSA in July 2018.

2019 Organisational Structure

2019 ORGANISATIONAL STRUCTURE



Objects & Activities as per Memorandum & Articles of Association

Objects

The company's objects are to promote any charitable purpose for the benefit of young Black and Minority Ethnic (BME) people aged between ten and 25 years, and their family members, where relevant, through:

- the advancement of citizenship and community development
- the promotion of religious and racial harmony
- the advancement of education
- the relief of poverty and distress
- the furtherance of health

Activities

- empower BME young people, particularly young women and girls to meet their needs and to be able to confidently make informed choices
- provide BME young people with access to culturally sensitive environments and services
- provide counselling advice for young BME people through a 'single door' system in all social issues which affect their well-being
- facilitate use of networks which incorporate referral system and partnership approaches with statutory bodies, voluntary organisations and other relevant agencies
- organise training that will assist young people from BME communities in improving social skills, support and confidence building techniques and basic information technology skills through creating links with education and employment agencies
- pursue research in on needs of BME youth and publish outcomes
- undertake outreach work
- train and facilitate development of volunteers

Current Services

CtrlAltDelete Reboot Your Life Works with vulnerable young people aged 16-25, mostly via referral from e.g. Social Work, 16+ employability services, schools etc. CAD uses creative groupwork and other activities with 1:1 support being a major aspect of the work. CAD runs from YCSA offices with some work in schools. Funded by Glasgow City Council IGF and Scottish Government PCF grants currently run until the end of March 2020 and September 2019 respectively.

Includes:

- **Youth Development & Employability Support:** Supporting young people to identify and access employment, training and further education opportunities.
- **Literacy & Numeracy Support:** Working with young people to improve literacy, numeracy and English skills and reduce communication barriers for improvements in social, educational and employment contexts.
- A project on tackling racism funded by Cashback Youth Work fund in 2018/19 giving a voice to young people which will be developed to work with youth groups and schools across Glasgow.

Counselling and Families service funded by Glasgow City Council IGF grant currently until end March 2020. The posts of YCSA Manager and Office and Volunteer Manager are predominantly funded through this grant.

- **Counselling:** Offered in schools and from YCSA by part time Counsellor and volunteer Counsellors, the service provides opportunity for young people aged 10-25 to talk to Counsellors in confidence about their difficulties and concerns, and how they can resolve issues. Primarily uses CBT, also person centred and relationship counselling. Available for parents/carers of young people within client group.
- **Groupwork with young people** in schools to address issues eg relationships.
- **Family Support:** groupwork and 1:1 support for parents of BME young people aged 12-25. Currently run by a volunteer.
- **Volunteering:** While volunteers form a crucial part of most of YCSA's services, the infrastructure for this is primarily provided through the Counselling and Families funding.

Criminal justice

Ebara. Groupwork, 1:1 support and ThroughCare to young BME offenders in HMP Polmont YOI: Supporting BME prisoners from incarceration to resettlement in their communities in order to reduce reoffending. Funded by Comic Relief to December 2019.

Groupwork and 1:1s with 11-18s

From January 2019 for 3 years this programme will offer homework clubs and wider groupwork activities including a summer programme funded primarily through BBC Children in Need, and

the Robertson Trust. The summer programme is also supported by Glasgow City Council via South East Integration Network and Glasgow Children's Holiday Fund.

Arts and Music programmes:

YCSA has a strong tradition of using creative activities to engage young people and develop their skills and confidence. In 2018-19 Creative Scotland Youth Music Initiative funding was received to work on developing music and songwriting skills with young people aged 15-25, and this work is continuing with the young womens' group into 2019-20.

With funding from Cashback for Communities Youth Work fund YCSA will again run a Film Club for young people around engaging with film and then making a film around an area they identify. Young people at YCSA have been shown to engage in film as a medium for breaking down barriers and learning to express themselves.

Room hire and sub-letting

For other third sector organisations, the hire of the board room as a traditional meeting room with chairs and large table, or the youth wing as a creative learning space with sofa seating, table and chairs

16-seater minibus hire

YCSA owns a minibus which can be made available to other charitable groups for a small donation.

Financial Overview

Income

A comprehensive summary of YCSA's 4 full years to March 2018 income & expenditure and key balance sheet statistics can be found at Appendix 1. The organisation has seen gross income levels fluctuating in recent years, the year to March 2015 resulting in £372.4k reducing to £239.8k by 2018, but increasing to £356,259 by 2019. Sources of income are primarily from grants ranging from almost 96% in 2015 to 93% in 2018.

However private donations are increasing, with a local businessperson donating £20,000 to two areas of work – communications including a revamp of the website and increased social media, and development work around counteracting racism and increasing community integration.

Earned income from trading accounted for only 1.9% of total income in 2018. The obvious conclusion is YCSA are very much dependent on grants from a variety of sources and with earned income at such a low level, the organisation is exposed to fluctuations in funders' ability to provide support. In 2018, 46.8% and 27.9% of income came from Glasgow City Council and Scottish Government respectively.

Expenditure

Like most 3rd Sector service providers, most of the expenditure incurred by YCSA is in wage & related payments including sessional staff. In 2018 out of a total cost of £254.7k, close to 73.4% related to remuneration. An additional 9.8% was incurred by rental cost. Total expenditure has also fallen since 2015 when a total of £395.7k was recorded. The loss of major grant and project funders account for the fall. The analysis at Appendix 1 reveals YCSA to have tight control over cost levels.

Profit or Loss (Surplus or Deficit)

Over the 4-year period to end 2018 YCSA has recorded a net deficit (loss) of £21.3k with the most recent result in 2018 being a loss of £14.9k. The conclusion to be drawn here is YCSA is a 'marginal' organisation, **hence the need to generate income from other sources including trading.**

Balance Sheet Statistics

At the end of March 2018 available cash balances amounted to £93.3k which appears 'healthy' however net assets were at £78.2k of which only £55.1k was unrestricted – just over 20% of

YCSA's last annual expenditure – 11.25 weeks – almost meeting the reserves target of 3 months.

Financial Forecast to March 2019

The annual accounts for the period 2018/19 are in preparation at the time of writing.

During the financial year to end March 2019 YCSA delivered multiple projects and generated in the region of £356,000. Expenditure accounted for around £320,600 leaving a small unreserved surplus of around £2395 to add to reserves. Grant funding was acquired from 13 separate sources, supplemented by donations, earned income and employers allowance. As is the nature of a primarily grant-funded organisation the vast majority of expenditure is taken by staff costs.

4-Year Income & Expenditure Headlines

Income (£000's)

	March	March	March	March
	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Gifts & Donations	12.1	10.1	13.9	13.7
Trading Income	1.9	8.6	0.7	1.4
Other Income	3.0	3.0	0.0	0.0
Grants	222.8	333.3	338.1	357.3
Total	239.8	355.0	352.7	372.4

Income (%age of total)

	March	March	March	March
	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Gifts & Donations	5.0%	2.9%	3.9%	3.7%
Trading Income	0.8%	2.4%	0.2%	0.4%
Other Income	1.3%	0.8%	0.0%	0.0%
Grants	92.9%	93.9%	95.9%	95.9%

Expenditure (£000's)

	March	March	March	March
	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Staff & Sessional	187.0	253.0	248.0	275.1
Premises Rental	25.1	25.0	25.0	22.0
Other	42.6	75.8	64.0	98.6
Total	254.7	353.8	337.0	395.7

Expenditure (%age of total)

	March	March	March	March
	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Staff & Sessional	73.4%	71.5%	73.6%	69.5%
Premises Rental	9.8%	7.1%	7.4%	5.6%
Other	16.8%	21.4%	19.0%	24.9%
Profit or Loss (£000's)	14.9	1.2	15.7	23.3

YCSA Fundraising Strategy

YCSA has produced a robust fundraising strategy, a summary of which can be found at Appendix 2 of this document. This is a comprehensive document that clearly indicates short and medium-term objectives including the need to diversify sources of income from YCSA's current 'narrow' grant funding base. In short and if applied in full this will ensure the continuation of the service in future years. Selected highlights are:

- The recognition of organisational needs in YCSA
- Its own SWOT analysis and Boston Matrix
- A fundraising Stakeholder analysis
- A Competitor Analysis & Resource Plan

This strategy is a key aspect of developments at YCSA and be delivered 'in tandem' with the aspirations detailed in this document.

Social Impact

In summer 2018 YCSA invested in a new database system, Upshot, to more easily compile monitoring data and social impact (individuals engaged with, sessions delivered, postcode, ethnicity, age, etc). YCSA has always paid attention to monitoring and evaluation, and uses a

range of methods in addition to quantitative data collection, such as use of case studies, individual and group evaluations, use of video etc. YCSA reports to funders on each project, and on the whole of its work in each year's annual report and accounts

https://drive.google.com/file/d/1DNU_4qgD21SmQrH68SggnDvu9mSO4Bx0/view

The following annual outcomes for the year April 2017 to March 2018 have been taken from the annual report for that year and provide a snapshot of the work undertaken. The statistics are impressive with more than enough data to demonstrate the value of YCSA's services. This data will form part of YCSA's portfolio of information for reporting to funders and of course for quoting for new funding, contracts and service level agreements as YCSA seek to exploit its excellent reputation built up over many years.

In 2017-18 over 273 young people were supported, plus support to families.

YCSA's intensive model of support with 1:1 support to all service users, many of whom also benefitted from a range of other YCSA services, means that YCSA is focussed on providing a quality service to the most vulnerable rather than rather than on maximising numbers.

YCSA partners with Glasgow Kelvin College to offer accreditation to young people who take part in YCSA services.

In **2017/18 our Ctrl, Alt, Delete project** working with 16-25year olds:

- Worked with 187 young people
- Conducted 333 individual one to one support sessions with young people
- Supported 100 young people to access or sustain education, further education or employment opportunities
- Supported 22 young people to take up a volunteering role
- 77 young people have been supported to take up a new activity
- Ran 5 personal development projects which included 111 sessions, and 8 young people were supported to co-facilitate
- 11 young people achieved a Level 4 Community Achievement award which can be used towards gaining a place in further education
- Set up a new Women's Only Group supported by Cashback for Creativity funding to increase the number of women accessing the service
- Worked in/with 3 schools (Notre Dame, Shawlands, Springburn) to run 4 projects (one in conjunction with Radio Awaz outwith school premises) to provide skill building and youth development projects and provided support sessions to 48 students. Learning

from the previous year we ran the school sessions over half days rather than single periods which successfully enabled topics to be better developed

Case Studies

A Glasgow South Life Documentary (Match funded by Awards for All): over Six weeks, 27 sessions, 14 young people, supported 2 young co- facilitators.

- Over the course of six weeks, 14 young people were supported to produce a short film with and accompanying music track called Glasgow South Life: <https://www.youtube.com/watch?v=NZEeLiM25ZI&t=196s>
- The project focused on raising aspirations, increasing confidence and self-esteem, improving communication skills, peer learning and becoming a more effective contributor. The theme of the project centres on Community, capturing life in the south side of Glasgow from young BME people's perspective. They were given the opportunity to learn new skills, have a voice in the community and share their work with an audience to the final presentation and screening at Govanhill Baths Community Centre.

Participants reported that the project:

- Gave me a basic understanding of music production and film making
- Helped me to express myself and improve my communication skills, confidence and self-esteem
- Helped me to become a more effective contributor
- Gave me an understanding of how to have a voice in my community
- Helped me to develop skills in teamwork, planning and organisation
- Supported me to share my knowledge with others

B Cooking with Confidence in partnership with Social Bite and Kelvin College (match funded by Over to You Participatory Budget and NHS Community Food & Health fund): YCSA ran a total of two, 8-week courses. YCSA ran a total of 24 sessions, supported 17 young people, and supported 2 young co facilitators.

The course supported young people to learn how to cook on a budget with limited equipment. Young people spent an afternoon at YCSA where they participated in sessions on budgeting, shopping, understanding recipes, measurements and event management. They then participated in cooking sessions at Social Bite where they learned leadership skills and teamwork skills as well as how to cook simple, healthy meals. They were also supported to work towards a Community Achievement Award with Kelvin College. Both groups cooked a

final community dinner, the first one for friends, family and partners and the second one for a networking event for organisations working with asylum seekers and refugees.

Participants reported that the course:

- Helped me make friends
- Improved my confidence for work, education or training
- Help me develop new skills for work, education or training
- Supported me to feel more involved in my community
- Helped them feel more confident in school, college and better able to plan their future education and training
- Improved mental health

Participants commented:

- “I am so very happy and really enjoy”
- “I meet new people”
- “I like all of them [the recipes] but my favourite food is curry”

C Get Information Ladies Group (Match funded by Cash Back for Creativity): 45 sessions over 25 weeks. 19 young people, 2 supported to co-facilitate 2 volunteers.

Get Information Ladies was a weekly, women only group who took part in sessions run by artists, photographers, film makers, poets, song writers and experts in media and podcasting. The aim of the project was to create a safe, vibrant space for women to make friends, learn new skills for education and the workplace, increase their confidence, widen their aspirations and improve their communication skills.

They also had the opportunity to work towards a community achievement award. At the end of the project they put on two sharing events where they performed poetry and played podcasts and videos they had made during the course of the year. These took place in an art venue in Glasgow and the Scottish Poetry Library in Edinburgh and were attended by members of the public.

A series of podcasts was produced: <https://soundcloud.com/ydsa-music>

and Videos: https://www.youtube.com/channel/UC7_lz0ZPoC4t2XLLgC9MmFQ?view_as=subscriber

Participants reported that the project:

- Helped me improve my communication and English skills
- Helped me make friends

- Helped me build my confidence
- Connected me to new opportunities in the city
- Helped me feel safe and relaxed
- Helped me engage with college and school more effectively
- Widened my aspirations and helped me make decisions about my future education, work and training.
- Gave me new skills that I use in other areas of my life.

One participant told us:

- 'Before I was alone and shy, but now I can speak to other people, ask for help in college and give my opinion.'

Another told us:

- 'Before I didn't know how to express myself or make myself understood by others. Now I can tell people about my problems and struggles and that makes me feel better.'

Counselling

A major strand of YCSA's work is ensuring that young people and their families have access to holistic support that takes account of practical and therapeutic needs. In particular, YCSA has identified that parents who may come to YCSA for support with their children may also require counselling support themselves, and also essential support with dealing with statutory bodies such as the job centre. This holistic approach ensures that our service users positive experiences of YCSA are reinforced in the home, which is crucial to ensuring that young people can progress using the tools they have learned during their counselling sessions.

The YCSA Counselling Service is provided by the Counsellor along with a team of Volunteer Counsellors. Our Counselling Service is offered to BME young people aged 12-25. During 2017/18 Counselling took place in 8 schools (Shawlands, Holyrood, Govan High, Notre Dame, Springburn Academy, Whitehill, Bannerman, Hillhead) where 43 young people received support, and our offices where a further 18 received Counselling support.

A total of 68 vulnerable young people participated in structured 1:1 Counselling programmes, using a range of Counselling techniques, predominantly a Cognitive Behavioural Therapy (CBT) approach over an average of 6-8 weeks. CBT is a structured, goal orientated approach that is highly evidenced to improve mental health and wellbeing, relationships, conflict resolution and increase self-awareness.

The issues for which young people were referred to YCSA:

- Exam stress

- Depression/Anxiety
- Bullying
- Eating disorders
- Family issues
- Drugs use
- Alcohol use
- Gender identity issues
- Struggling with sexuality

The highest reason for referral to counselling was for depression/anxiety/stress, demonstrating that the highest proportion of clients are suffering from poor mental health issues, rather than displaying negative coping strategies such as being referred for drugs/alcohol use.

Improvements are reported using the 'OM Clinical Outcome Routine Evaluation' (CORE34) and Young Person's CORE (YP CORE).

These record shifts in mood, relationships with others, functioning and help highlight areas for change. 90% of young people assessed using CORE measures in the beginning, during and end of therapy reported significant improvements in outcomes.

Feedback received from partner schools also indicated improvement in behaviour and attitudes.

Groupwork with young people

30 young people in total attended structured programmes run in both Notre Dame High school and Shawlands Academy in partnership with the IGF funded Literacy and Numeracy Support project. Over the course of eight sessions in each school YCSA worked with BME students in school who are aged 16+, socially isolated and at risk of dropping out of school due to low aspirations, literacy & numeracy difficulties and low levels of confidence.

- 90% of the 13 young people who participated in the project at Notre Dame reported a positive impact as a result of the programme.
- 80% of the 17 young people who participated in this project at Shawlands reported a positive impact as a result of the programme

Many parents that we support have initially engaged with YCSA due to their children engaging with the counselling service. Through the engagement with the Counselling and Families team, additional support needs have been identified. These include: breakdowns in relationships at home, financial issues, marital issues and children not attending at school.

In 2017/18 YCSA supported 13 parents through: home visits, one to one support, counselling, listening ear, and signposting to external agencies for help with finance as well as employability advice. Levels of support varied according to need, but some parents had ongoing issues which have required considerable support throughout the year using a range of inputs and strategies.

Parental Groupwork

In 2017/18 YCSA supported a total of 12 parents through group supports. The service supported two parental support groups. One group focused on activities such as yoga to promote physical wellbeing and create community support. The other was a therapeutic group to enable parents a safe space with which to discuss the challenges faced at home. Both of these groups have a peer-lead approach, allowing the participants to share in their concerns and challenges and to share tactics around managing the variety of issues, whilst enabling the facilitator of the group to identify additional support measures, e.g. referrals for one to one counselling or referrals to other agencies which might be appropriate to support their needs.

This group has also responded to the needs of parents whose children have been engaged with the counselling service. YCSA have responded to the fact that when the children have completed their course of counselling, there may still be concerns from parents about the wellbeing of their children, although Counselling has run its course. This group is managed by a CBT therapist who facilitates the group.

Volunteers

Volunteers have participated in creating positive change in the lives of the vulnerable young people by offering targeted and intensive one to one support, sharing skills and contributing expertise in their field.

There are volunteering opportunities for BME young people (ex-service users) and for current service users co-facilitating groups, so that they may develop their employability skills in the area of community learning and development. A further role that BME young people may take advantage of is to progress to YCSA's Youth Panel, which encourages young people to participate in essential decision making around YCSA's programming, market YCSA's services and represent YCSA at key events

Over the course of 2017/18 42 volunteers were supported to undertake a range of roles:

- 5 ESOL Tutors
- 6 Mentors
- 7 Counsellors (3 BME)

- 6 Programme Volunteers (2 BME)
- 1 Forestry Commission Young Volunteer (BME)
- 1 Creative Consultant (BME)
- 11 Youth Panel Members (BME Young Volunteers)
- 5 Events/Other (admin and representation)

In addition in this year YCSA re-commenced work with Young People in Polmont Young Offenders Institution and undertook a development project on Climate Change, introducing awareness raising around food, travel, energy and recycling from which YCSA gathered evidence to include in a funding submission for 2019 to 2022.

Strategic Direction 2019 to 2021

Headlines

YCSA has the hallmarks of a traditional voluntary sector organisation, until recently the thought of generating income from 'trading' would have been an alien concept. The realisation that the value of grants currently received is not guaranteed and that 'funded projects' will at some point come to an end has resulted in the organisation considering income-generation as the only real alternative to reducing the organisation's exposure to reducing grant awards.

The risk is simple, for example the level of Integrated Grant Fund that YCSA received from Glasgow City Council has been set at the same rate for several years. The Council is currently reviewing its entire structural support programme.

YCSA will apply the following headline strategy for the next period:

- It will stick firmly to its charitable objects and reason for being. Irrespective of how the organisation develops in respect of 'sources of income' it will not deviate from original principles – by supporting all BME individuals where needed on a fair and equitable basis to have them develop as people without discrimination and fully integrated in our society as 'people'.
- The organisation will always be 'balanced' in terms of colour, race, religion and sexual identity and promote services on an equal basis.
- YCSA will continually review internal processes and procedures to provide a robust organisational infrastructure from which services can be delivered effectively
- Grant and Project Funding will continue to be sought to rebuild income levels of previous years and provide the basis from which other 'earned income' can be developed.
- The team at YCSA will review and explore the potential to generate income from other sources. The expression to describe this is 'sale of services' on an enterprising basis. New income-generating services will only be introduced where a clear benefit can be demonstrated.

Board, All Staff, Youth Panel & Volunteer Development Day

YCSA is seeking to operate on an inclusive basis with all internal 'stakeholders' being able to express and opinion and make suggestions on an appropriate and progressive basis. A development day was held on 29th September and attended by 19 'stake-holders'. The object of the day was to get input from all individuals attending on the type of services YCSA should

deliver over the next numbers of years and identify opportunities and threats YCSA would address and exploit. The output would be included in this document and form part of the strategic planning process YCSA will update on an annual business.

To get maximum out from the day, attendees were split into 4 small groups to produce a SWOT analysis and ideas for generating income - this approach allowed every voice to be heard on an equal basis and for the exercise to generate the maximum number of new ideas.

- *All 4 SWOT analysis are attached in Appendix 3*
- *All 4 SWOT's have been combined into a summary and are on the next page*
- *Each group was also asked to come up with their income generating ideas – these can be found individually on page 40-43.*

The day was very successful for a numbers of reasons:

- *All 5 board members attended, one allocated to each group therefore each group had representatives from all areas of YCSA – the exception being volunteers as only one attended on the day*
- *Board members, staff and Youth Panel engaged with colleagues they had never met before providing a basis building relationships*
- *A wide variety of views and opinions were aired in the group as a whole*
- *A significant number of new ideas were highlighted*
- *There was great energy in the room – all attending made a positive contribution, particularly member of the Youth Panel who brought a different perspective in relation to marketing services for the list of potential income-generating initiatives YCSA will review over the next few years.*

YCSA's intention is to possibly replicate the same event on an annual basis. The resultant summary SWOT analysis is as follows:

Combined SWOT Analysis from 29th September

<p>Strengths</p> <ul style="list-style-type: none"> • One-to-one service • Committed, dedicated staff prepared to go ‘above and beyond’ • First-class volunteers • Youth Panel & youth services • Range of services where individuals needs are met • Trustworthy & respected service • Creativity • Organisation structure • Our diversity • Community focussed • Multicultural BME organisation that is inclusive and open to change • We celebrate our work 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Our image, identity and services may not be clear • Lack of marketing • Capacity to develop new income streams • Past reputational issues • When and where we work • Our equipment, WIFI and digital capability • Need more collaborative work • No long-term funding leading to lack of stability • Lack of evidencing our work • More volunteers required
<p>Opportunities</p> <ul style="list-style-type: none"> • Building services that are youth-led • Increasing partnership/collaborative working/networks • More staff/Youth Panel integration and ‘strategic’ involvement • Providing training & mentoring for equalities & diversity groups • Out of hours working • Effective branding & use of social media • Expand service delivery locations • Pupil Equity Fund/tendering • Develop memberships/subscriptions • Replicate our structure externally • Increase work with long-standing BME communities and expand services to include addictions & mental health 	<p>Threats</p> <ul style="list-style-type: none"> • Cuts in funding possibly BREXIT or austerity-related • Competition from other BME organisations • Losing staff • Growing right-wing attitudes • Not reaching our target audience through branding & marketing • Our size, being left out of conversations as a result • Unrealistic targets set by funders for service delivery

Developing Incoming Resources – Grants & Projects

YCSA has all the hallmarks of a ‘voluntary’ organisation with the clear majority of service funding coming from grants or funders where a definitive end to funding is part of the arrangement. With the funding ‘landscape’ changing over the last number of years more organisations are actively seeking to supplement their traditional grant-related income by delivering services that generate income on a stand-alone basis.

There are many ways to describe this type of income-generation, sale of services being one. While understanding the sale of services may appear unpalatable to some, YCSA is currently exposed to reductions in funding awards and operating in a financially sustainable manner through the successful application for new funding streams.

Therefore, it is essential YCSA seeks to identify new sources of income that can be generated on an ongoing basis and that also take advantage of the skills and experience the organisation has and has built up over many years. That is the purpose of this business planning document – to identify potential areas where income can be generated that will reduce exposure to traditional sources of grant funding.

Having said this YCSA has no intention of departing from its charitable objects, indeed it will seek to expand service provision in line with them. This will include developing current grant-supported services and engaging with funders to deliver new projects. At the time of writing these include the following broad headings:

- *substance abuse*
- *criminal/community justice*
- *mental health and wellbeing*
- *employability and positive directions (including language and numeracy skills)*
- *local youthwork/development*
- *community cohesion/ integration*
- *environmental issues*
- *anti-discrimination*

YCSA currently has in-house skills to be able to deliver on this list of key development areas however care will be taken to ensure the resources currently available to the manager are at full capacity. Ambition to deliver and capacity to deliver are entirely different issues therefore YCSA will work in collaboration with other 3rd Sector organisation to deliver and achieve social impacts and outcomes wherever appropriate.

Developing Incoming Resources - Income-Generation

The strategy day on 29th September achieved several key objectives including the identification of areas YCSA could and should consider developing over the next number of years. Bearing in mind the organisation operates with very limited manpower capacity it follows a full review all these potential income-generating areas will not be possible unless individual projects are spread amongst the team to investigate and feed-back for discussion. In this case YCSA may seek assistance from the Youth Panel.

The first objective in coming months is to identify which potential areas should be investigated and within a timescale that suits organisation need.

Irrespective of how YCSA generates income it will take great care to meet its charitable objects and not to fall foul of non-primary trading with OSCR.

- **grant funding including partnership bids**
- **donations**
 - crowdfunding
 - alumni programme for philanthropic donations
 - website
- **events**
 - booksale
- **social enterprise**
 - minibus hire
 - room hire
 - Parent & Family Support – seek delivery contracts through HSCP
 - Schools delivery via Pupil Equity Fund / new government funds including Primary to secondary transition Counselling service. Possible partnerships for tenders
 - Develop & sell training products (including leadership programmes)
 - Deliver creative workshops
 - Deliver fee paying out of school activities to new client groups
 - Primary to secondary transition Counselling service
 - Organise a pop-up café
 - Criminal/community justice – possible partnerships for tenders
- **Offset costs**
 - Sports tournament – fee to enter
 - Music and theatre and performances – fee to enter

By October 2019 YCSA commits to complete a 3-year timetable for an assessment of each income-generating area. The assessment will include a business case for each, developments that do not return a surplus for YCSA will not be considered.

Evidence of Need

Survey

YCSA ran a consultation exploring the changing needs of BME young people (12-25 years) in the context of the wider population of young people in Glasgow in late 2017. Out of 224 participants, 139 were from a BME background and not all respondents were YCSA clients. YCSA sought to identify what services would interest them the most.

The full survey results can be viewed on the YCSA website https://drive.google.com/file/d/1SuaXl_sAnORaSJ7PZycnz1SI2E9pPwJ/view or obtained on request.

Scottish Government Race Equality Action Plan 2017-2021

Through the ongoing delivery of its services YCSA is aware of the continuing and changing disadvantage and barriers BME communities face in relation to e.g. employment, education and lifelong learning, health, housing, poverty, community cohesion and safety, as evidenced in Scottish Government's Race Equality Strategy. <https://www.gov.scot/publications/race-equality-framework-scotland-2016-2030/>

YCSA Annual Budget 2019-20

	Core	IGF	IGF	PCF	Comic Relief	Com muni ties	Yout hban k	Mar ketin g	Integra tion	FiSC AF	Holi day Food	SEIN	Robert son	BBC CIN	TOTALS
INCOME															
Donations	2000														2000
Fundraising	2000														2000
Earned															
Income - Room															
hire/rent	2000														2000
Earned															
Income - Vehicle hire	3000														3000
Employers															
Allowance	3000														3000
Private															
Donor								7807	10000						17807
Other Grants	6100									2000					8100
Grant - Glasgow City Council		75911	33725								4718				114354
Grant - SG				35210											35210
Grant - Cashback						5457									5457
Grant - Youthbank							500								500
Grant - Comic Relief					32083										32083
Grant - SEIN												2967			2967
Grant – BBC CIN & Robertson Trust													13100	29995	43095
	18100	75911	33725	35210	32083	5457	500	7807	10000	2000	4718	2967	13100	29995	271573
EXPENDITURE															
<u>Staff Costs</u>															
Salaries		65677	28409	30640	22000	1845		6200	10000				13100	22995	200866
Sessional															
Staff		270	1000			1440					550	1712		2300	7272
Staff Training & Development		600	300		600									300	1800
Staff Travel		300	150	70	1200									100	1820
Recruitment		300													300
															0
<u>Operating Costs</u>															0
Equipment / Furniture / Fixtures and Fittings														700	700
Postage / Printing / Stationery	500	400	350	400	500							70		300	2520
Telecommunications / IT															
Support Database	1000	900	416	450	1000			1500				80		300	5646
Software	1500				500										2000
Heat / Light	1000	750	400	200	200							70		400	3020
Rent / Rates	6800	3000	600	1600	2400									600	15000
Water															
Charges	500														500
Insurance	1000	625	200	400	500									200	2925
Repairs / Maintenance / Cleaning	1800	900	300	290	400							70			3760

Bookkeeping	1000	250	300	400	500										2450
Audit	100	500	200		200										1000
payroll	700	150	220	210	83	72	107			50	100		200	1891.8	
Bank Charges		50	30	40										120	
vehicle costs	1200													1200	
Legal /															
Advisory	250	150	150	310	200									1060	
Fundraising															
fees	750													750	
<u>Project</u>															
<u>Specific Costs</u>															
Service User															
Expenses		201	200	50		1200	80		2000	2828	250		500	7309.03	
Volunteer															
Expenses		888	200	50							25		300	1463	
Resources, Other															
Project costs			300	100	1800	500	100			1290	290			4380	
Event Costs						400	320				300		800	1820	
TOTAL															
EXPENDITUR															
E	18100	75911	33725	35210	32083	5457	500	7807	10000	2000	4718	2967	13100	29995	271573

Appendix 1 – Detailed Income & Expenditure Summary

YCSA Sources of Income at 31st March each year (£000's)

	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
<u>Ex-Grant Income</u>				
Gifts & Donations	12.1	10.1	13.9	13.7
Trading Income	1.9	8.6	0.7	1.4
Other Income	3.0	3.0	0.0	0.0
Total Ex-Grant Income	17.0	21.7	14.6	15.1
Ex-Grant % of Total Income	7.1%	6.1%	4.1%	4.1%
Trading % of Total Income	0.8%	2.4%	0.2%	0.4%
<u>Grant Income</u>				
FISCAF	2.0	2.7	0.0	0.0
Glasgow City Council	112.2	109.7	109.6	120.4
Scottish Government	67.0	71.4	74.0	0.0
Cashback for Communities	5.2	6.0	0.0	0.0
Comic Relief	19.1	28.3	9.4	0.0
Awards for All	0.0	9.5	0.0	0.0
SG Voluntary Action Fund	0.0	91.7	90.0	0.0
SG New Routes	0.0	14.0	17.7	0.0
SCVO	4.3	0.0	0.0	0.0
Over to You	1.0	0.0	0.0	0.0
Cashback for Creativity	7.8	0.0	0.0	0.0
Trades House Commonwealth Fund	1.5	0.0	0.0	0.0
Forestry Commission	0.4	0.0	0.0	0.0
NHS GCC	2.3	0.0	0.0	0.0
Police Scotland	0.0	0.0	13.9	0.0
Tudor Trust	0.0	0.0	23.5	0.0
Big Lottery – Polmont	0.0	0.0	0.0	62.4
Youth Development & Employment Support	0.0	0.0	0.0	90.0
Polmont Through Care	0.0	0.0	0.0	38.5
New Routes Mentoring	0.0	0.0	0.0	45.5
Unidentified Grant	0.0	0.0	0.0	0.5
Total Grants	222.8	333.3	338.1	357.3
% of Total Income	92.9	93.9	95.9	95.9
Total Income	239.8	355.0	352.7	372.4

YCSA Areas of Expenditure at 31st March Each Year (£000's)

	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Staff Costs	167.5	238.7	237.0	266.7
Rates & Water	0.7	0.0	0.0	0.0
Insurances	3.9	5.4	4.4	4.1
Light & Heat	4.4	4.7	3.6	7.1
Telephone	2.7	3.3	3.3	4.0
Postage & Stationery	1.8	3.2	3.2	2.7
Sessional Staff	19.5	14.3	11.0	8.4
Staff Training & Development	2.0	2.6	6.9	10.3
Staff Travel	0.8	6.3	7.3	17.1
Rent	25.1	25.0	25.0	22.0
Professional Fees	0.8	3.3	2.1	2.2
Resources	6.5	7.4	0.0	0.0
Volunteer Travel	1.2	3.6	3.9	0.0
Accounting Support	2.4	4.2	5.4	7.1
Bank Charges	0.3	0.2	0.0	0.0
Equipment	0.4	0.4	0.0	0.0
Supervision	0.0	0.2	1.2	0.0
Project Costs	0.0	0.0	6.0	4.7
Cleaning	1.4	2.6	2.1	2.1
Evaluation	0.0	0.0	1.3	4.5
IT Support	1.5	2.3	2.5	2.2
Payroll Fees	1.6	1.6	0.0	0.0
Marketing	0.3	1.0	0.7	0.4
Events	2.4	1.5	1.5	0.0
Repayment of Grant	0.9	0.0	0.0	0.0
Recruitment	0.3	0.5	0.0	0.0
Independent Examination Fee	1.0	2.5	2.1	1.7
Repairs, Maintenance & Equip't	1.0	1.5	1.1	22.8
Residential	0.0	1.6	1.6	0.0
Vehicle Expenses	0.9	0.8	0.0	0.0
Settlement	0.0	12.0	0.0	0.0
Service Users Travel	0.3	0.0	0.0	0.0
Depreciation	3.1	3.1	3.1	3.1
Other Costs	0.0	0.0	0.7	2.5
Total Expenditure	254.7	353.8	337.0	395.7
Staff Cost as a % of Total Expenditure	73.4%	71.5%	73.6%	69.5%
Rent as a % of Total Expenditure	9.8%	7.1%	7.4%	5.6%
Profit or Loss	14.9	1.2	15.7	23.3

Balance Sheet Key Statistics at 31st March 2018 (£000's)

Cash Balances	93.3
Net Current Assets	76.1
Net Assets	78.2

Of which:

Unrestricted Funds	55.1
Restricted Funds	23.1

Appendix 2 – Summary of Fundraising Strategy 2018-2021 (the full Strategy is available on request)

The strategy is revenue based – to ensure YCSA has the finance to meet ongoing commitments and develop services to meet identified unmet needs.

This fundraising strategy has 2 overall aims:

Short term – to ensure continuation of the current service including meeting funding deficits, and to develop services to meet identified unmet need.

Medium term (3 years) – To diversify funding sources from current over- reliance on a relatively narrow grant funding base.

This will set the foundation for the long- term continuation of YCSA, and the work it undertakes, until such times as its mission has been met or alternative methods of meeting this mission supersede the requirements for the organisation.

The aim of this strategy is to take YCSA beyond reactive fundraising and reliance on use of a limited range of fundraising techniques by undertaking a thorough analysis of YCSA’s funding requirements and opportunities.

The strategy examined: the organisational needs and structure; identified the current funding background and fundraising internal and external opportunities and weaknesses; and potential actions to make the most advantage of these.

It was developed using a Stakeholder analysis, Competitor analysis, Boston Matrix and modified Ansoff’s Matrix to further identify means to identify potential funding opportunities. It then developed a costed fundraising plan for year 1 and identified future options for the longer term to ensure a broad and sustainable funding base.

Appendix 3 – Strategy Day - Group SWOT Analysis

SWOT Analysis Group 1

<p>Strengths</p> <ul style="list-style-type: none"> • One to one services • Creativity (film, cooking, music) • ESOL – literacy & numeracy • Outdoor activities • Trips in the wider community • Celebration events • Counselling • Our USP – emergency support • Committed, dedicated staff go ‘above and beyond’ • YCSA is a ‘small organisation’ • First-class volunteers 	<p>Weaknesses</p> <ul style="list-style-type: none"> • We do not currently address drug & alcohol issues • We need a dedicated business development ‘asset’ • Unclear image of what YCSA actually is and does • Our services are not clearly identified • Marketing – no clear strategy for social media, website, internal & external • Volunteer roles – a need to increase numbers and clarify roles
<p>Opportunities</p> <ul style="list-style-type: none"> • Building on our connections – developing a network • Increase partnership working • Develop staff relationships with the Youth Panel • Provide training for equality & diversity groups and mainstream youth organisations through TED talks, coaches, mentors and role models • Push for YCSA/Youth Panel for more strategic involvement in national policy making 	<p>Threats</p> <ul style="list-style-type: none"> • Cuts in funding • Competition from other BME organisations • Being left out of ‘conversations’ as YCSA is a small organisation • BEXIT – the great unknown • Losing jobs and staff changes • The growth of right-wing attitudes in society

SWOT Analysis Group 2

<p>Strengths</p> <ul style="list-style-type: none"> • Youth Panel – Refresh (10) • Range of services • Individuals needs are met • Staff commitment • We are a BME organisation • We are ‘open to change’ • Our community support us • We are Trustworthy • We are inclusive • We introduce new staff to the organisation 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of diversity in our staff • Long-term funding leads to staff turnover • Marketing our services • Awareness of YCSA • Our past reputation • Collaborations • Connectivity amongst staff • Our venue lack flexibility • Our use of equipment • Our WIFI and digital equipment • Our hours of work (9 to 5) • Parents sustainability • Locational services
<p>Opportunities</p> <ul style="list-style-type: none"> • BME organisation • Community support • Social Media (Rebranding) • Collaborations • New equipment (Ebay) • Fundraising • Service reach • Tendering • Scottish Government • Pupil Equity Fund or similar • Peer-led services • Evening work • On-call system 	<p>Threats</p> <ul style="list-style-type: none"> • Community pressure • Political change (Brexit) • Trustworthy? • Funding constraints • Unrealistic targets set by funders

SWOT Analysis Group 3

<p>Strengths</p> <ul style="list-style-type: none"> • Our people • We are well respected • Our commitment – from width/diversity of our people • We have a passion to ‘make a difference’ • Organisation structure • We are youth/user driven • We deliver at ‘grass roots’ level • Our creativity 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Our uniqueness – clearly identify what we do differently • Failure to deliver – for many reasons • Marketing in the widest sense • Are we tokenistic because of the need to produce fixed outcomes and tick boxes? • Evidencing the need for our services • ‘Chasing’ funding means we are fire-fighting • Intergenerational conflict – ‘westernising inappropriately’
<p>Opportunities</p> <ul style="list-style-type: none"> • Communicating needs effectively to ‘drive funding’ • Increase donations through sponsorships, the community and others • Conduct our Impact Assessment • Develop partnerships with external agencies • Take our structure to other groups – diverse communities, incorporating others • Challenge racism by integrating specific BME communities to develop, enhance and expand civic society & representation • Develop our community networking 	<p>Threats</p> <ul style="list-style-type: none"> • Funding challenges • Racism increasing in communities, also phobias and other “isms” • Global changes being magnified by media are having a local effect • From communities which we engage with perceptions are not met - specific BME communities • Generating trading income (such as events café/hub) – link with health & wellbeing

SWOT Analysis Group 4

Strengths <ul style="list-style-type: none">• Diversity• Multicultural members/participants• Community focussed• 1:1 Sessions• Not tied to government programmes (such as employability/DWP)• Good creative resources – makes learning outcomes fun• Celebrations of work	Weaknesses <ul style="list-style-type: none">• Need more volunteers to support members• Breaking down gender barriers to ensure inclusivity• Over-reliance on volunteers to do more than they can commit to• Promotion of YCSA – social media needs to be better used
Opportunities <ul style="list-style-type: none">• Membership/subscriptions• More recruitment – young people/volunteers/staff – journey• Create diary of events that youth panel can attend for promotion of activities	Threats <ul style="list-style-type: none">• Funding• Self-generation of income• Increase in crisis due to austerity & home office• Branding – what we do in each service• Marketing – must tell people

Appendix 4 – Groups Income-generating Ideas

Group 1 Income Generating Ideas

“The Boss Talks” – develop **TED TALKS** – train individuals to be speakers – for a fee

<u>Create a Membership</u>	<u>To provide opportunities:</u>
Set up a ‘Forum’	For young BME to meet
The ‘Forum’ could go ‘global’	Mentoring
Use Social Media	Coaching
Feel connected (the rest of Europe)	Political Representation
	Training
There would be a membership fee for individuals and organisations	

Develop ALUMNI Programme – to develop philanthropic donations and CSR (corporate social responsibility)

Offer YCSA services for a fee to ‘mainstream’ organisations:

- To train volunteers and staff to provide ‘specialist services’
- Deliver ‘creative’ workshops that can be marketed to other organisations
- Develop music & theatre performances

Plan and introduce a sports tournament where participants pay a fee to take part

Group 2 Income Generating Ideas

Create Youth Panel Ambassadors to deliver consultancy services

Develop our collaborative working/best practice partnerships to work with Carers Centres and take advantage of new funding initiatives

Develop a Counselling service (a unique service) that will be able to work with all communities and understand tensions and cultural ‘norms’

Develop afterschool and weekend services, particularly for young women and girls – remove barriers and encourage participation

Build on our Prison work by developing family support, volunteering and a positive mentoring programme

Plan and introduce a Youth Festival (including awards) – include groups such as private investors, entrepreneurial skills development, sports representation and Scottish Government

Group 3 Income Generating Ideas

‘For Funding’

- Contract with Local Authority to develop a SLA for the delivery of Mental Health & Drug abuse service
- Develop our USP for counselling & mental health services (also provide specialist support to other organisations)
- Develop services in non-governmental areas
- Increase sponsorships
- Fundraising events (Gofunding/crowdfunding)
- PBudget
- New ventures

Social Enterprise

- Scale up through funding (SIS for seed money)
- Sell training (BME issues/integration)
- Develop a leadership programme

- Develop training products
- Culturally competent practitioner
- Develop 'apps' & 'new media'
- Develop multi-media products
- Introduce a café/pop-ups
- Introduce a trading school
- Consider ethical factoring
- Introduce a (global) recruitment service

Group 4 Income Generating Ideas

Parent & Family Support

- Contracts through Health & Social Care Partnership

YCSA to support young BME people with start-up business support (relies on funding coming to YCSA for employability outcomes)

- Mentoring – support to access certification (food hygiene, security)/ accountants, insurance, etc

Young people trained to become event photographers for large events run by other BME organisations, for example, BEMIS & CEMVO

Pupil Equity Fund

Misc grant sources to supplement earned-income

Throughcare (Primary to Secondary)

- Groupwork in primary school
- Transitions – element of counselling
- A summer programme – young people identified by primary schools

Specific work pan-disability

Youth-led diversity training (not just religious/cultural training) – potential markets as Health Boards, FE/HE inst.

- Generational
- LGBTQ+
- Language
- Literacy Accessibility
- Youth programmes to be mobile chargeable services