  
   
Strategic Plan 2014-2019

**Our Vision:**

Pilton Youth and Children’s Project want to have a world where all children and young people can achieve their full potential.

**Our Mission:**

Pilton Youth and Children’s Project is rooted in the local community and is committed to enabling young people to realise their unique potential and to take a positive role in society.

**Our Values:**

1. We understand that each young person is unique and also part of a bigger society. We aim to encourage, nurture and respect their individual and collective aspirations as well as their sense of responsibility.
2. We believe that working collaboratively rather than in competition with other agencies enriches our work and achieves the best outcomes for children and young people.
3. Through our services we aim to demonstrate our strong and constant commitment to the local community and the families of our service users.
4. We work to achieve the empowerment of our service users by encouraging their belief in their own potential and value and helping them build and maintain supportive networks.  
   We strive to include all local young people in our services, tailoring services to respond to individual and group needs and actively challenging all forms of discrimination.

**Our Aims and Objectives:**

1. **Services for young people**

**Aim:   
  
To provide a flexible and sustainable range of inclusive and free services for the health and well-being of young people in North Edinburgh through provision of open-access youth services, targeted and referred support, employment advice and informal education.**

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| **Objectives** | **Performance Indicator** | **Timescale** | **Lead** |
| 1. To provide a range of services that reflect the objectives set by the Curriculum for Excellence. | Provision of at least:   * 2 open access clubs for each age bracket – P1-4, P5-7 and S1-S6 * 1 parents/carers/community group * 1:1 support for young people * 1 group to support primary-secondary transitions * 1 other group in response to identified needs * 50 school-based sessions * 10 community-based sessions in other agencies * 3 residentials per year, with a total of 30 young people   Throughout programmes, ensure consistent addressing of themes of alcohol, drugs and sexual health awareness raising. | Immediately and ongoing | Project Manager |
| 1. To proactively engage vulnerable groups and new families in the community. | Named Equal Opportunities & Diversity lead person for staff and Board  Written plan agreed at staff meeting  Standard item on every staff meeting agenda  Leaflet drop to all new-built homes in the area  Themed multi-cultural open days (2 a year)  Maintain & develop links with ‘Show Racism the Red Card campaign  Hold a meeting with the Racial Equality Council to discuss issues and share ideas | Immediately  By end September 2014  Immediately and ongoing  Dec 2014  October 2014/ Feb 2015  Ongoing  By end Sept 2014 | Youth & Children’s Worker – staff lead  Chairperson – get Board to agree lead (June 2014)  Youth & Children’s Worker  Youth & Children’s Worker  Youth & Children’s Worker  Youth & Children’s Worker  Youth & Children’s Worker |

1. **Partnerships**

**Aim:**

**To develop and sustain partnerships, where the benefits for young people are proportional to our input and which enhance our services and reputation.**

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| **Objectives** | **Performance Indicator** | **Timescale** | **Lead** |
| 1. To build and maintain existing partnerships and build new partnerships which achieve this aim | To continue relationships with Craigroyston & Broughton High Schools and Forthview Primary School. Review Partnerships agreement with schools.  Evidence of good working relationships with:  Muirhouse Youth Development Group, Haven, Granton Youth Project, Community Learning & Development (CLD), Healthy Respect, Child & Adolescent Mental Health Services (CAMHS)  To continue collaborative weekend working (NEAIC)  The joint application to continue joint weekend with MYDG.  To ensure that all interactions with police and implications are recorded in all reports and plans | April 2015  Ongoing  Ongoing  Ongoing  August 2014  Ongoing | Project Manager  Project Manager  Project Manager  Project Manager  Project Manager |

1. **Media and Communications**

**Aim:**

**To promote our plans and activities to media, local people, partners, funders and potential funders and politicians in order to communicate about the challenges and achievements of young people.**

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| **Objectives** | **Performance Indicator** | **Timescale** | **Lead** |
| 1. To agree a lead staff person responsible for media and communications | Achieved | Immediately | Snr Administrator |
| 1. To and agree with staff a written communications plan | Achieved | By end August 2014 | Snr Administrator |
| 1. To enable all staff to have access to Facebook group and to use this as communication network | Achieved | Immediately and ongoing | Snr Development Worker |
| 1. To keep social media and website updated, relevant and user-friendly. | Achieved | Ongoing | Snr Administrator |
| 1. To ensure that newsworthy items are fed to Snr Administrator so that she can produce and distribute a quarterly PYCP newsletter | Achieved | 1st newsletter by end August 2014 then quarterly | All and Snr Administrator |
| 1. To feed relevant items to external outlets, such as the North Edinburgh News | Achieved | Ongoing | Snr Administrator |
| 1. To establish emailing list of parents using updated consent form details and then to use this as information sharing process | Achieved | Ongoing | Snr Administrator |
| 1. To involve service users in the production of promotional materials, including case studies and testimonies from young people and parents. | Information gained through sessions and casework and feedback to Snr Administrator | Immediate and ongoing | Project Manager |

1. ***Finance and Fundraising***

**Aim:**

**To secure funding from a diverse range of sources to achieve sustainability and growth in support of our Mission and to be confident about our security as well as having ambition.**

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| **Objectives** | **Performance Indicator** | **Timescale** | **Lead** |
| 1. Board to discuss and agree objectives re-growth | Board agenda item | By September 2014 | Chairperson |
| 1. To establish a written fundraising strategy which will maximise access to diverse opportunities. | Chairperson & Project Manager and at least 1 other to meet to  To include:  Realistic, practical & ambitious targets  Target list of business leaders, charitable funders and political figures | Sept 2014 | Chairperson & Project Manager |
| 1. Maintain centralised fundraising function while widening staff awareness | Achieved | Ongoing | Snr Development Worker / Project Manager |

1. **Evaluation**

**Aim:**

**To embed evaluation of processes, outputs and outcomes within all of our activities and to act on the findings.**

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| **Objectives** | **Performance Indicator** | **Timescale** | **Lead** |
| 1. To match our evaluation activities to external frameworks, both local and national | Achieved – report to Board | End of every term. | Project Manager |
| 1. To include plans for evaluation explicitly in all service planning and development. | Achieved | Immediate and ongoing | Project Manager |
| 1. To develop an evaluation toolkit. | Achieved | By April 2015 | Snr Development Worker |
| 1. To train all staff on evaluation, using the toolkit. | Achieved | By April 2016 then ongoing | Project Manager & Senior Development Worker |
| 1. To provide termly evaluation reports which will be reviewed by the Board. | Achieved  To include:   * Processes, Outputs and Outcomes, * Responding to Young People * Progress against Strategic Plan. | From August 2014 | Project Manager |

1. **Young Peoples involvement**

**Aim:**

**To involve young people in strategic planning, needs assessment, development and implementation, review and evaluation of services.**

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| **Objectives:** | **Performance Indicator** | **Timescale** | **Lead** |
| 1. To agree 1 lead staff and 1 Board members to work to support this aim | Achieved  Both to attend a GIG meeting to get initial ideas from young people | By end August 2014  By end of September 2014 | Chairperson & Project Manager |
| 1. To allocate 15 minutes at the beginning or end of all Board meetings for input from young people | Achieved | By end of Sept 2014 then ongoing | Chairperson & Project Manager |

1. **Organisational arrangements and Governance**

**Aim:**

**To ensure that we have a robust system to support a transparent organisation, with the stability and flexibility to maintain and develop quality services.**

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| **Objectives** | **Performance Indicator** | **Timescale** | **Lead** |
| 1. To embed and develop effective and timely two-way communication. | Included in termly evaluation reports to Board  At least 2 Board-staff meetings per year | Immediately and ongoing  Immediately and ongoing | Chairperson & Project Manager  Chairperson & Project Manager |
| 1. To maintain appropriately diverse skill sets of the staff and Board. | Achieved  Reviewed at AGM | Immediately and ongoing | Chairperson & Project Manager  Chairperson & Project Manager |
| 1. To ensure accurate recording and reporting practices and materials are maintained in accordance with our statutory and social responsibilities. | Achieved  Reviewed at AGM | Immediately and ongoing | Chairperson & Project Manager |

**Implementation, monitoring and review of the new Strategic Plan:**

* The new Strategic Plan will be launched in August 2014.
* Between December and March of each coming year, the Board and staff will review progress and update and agree new Performance Indicators for the coming year.
* Progress against the Strategic Plan, including reports on any significant variances will be a standing item termly at Board meetings.
* The Board will undertake a full review of achievements in 2018 and the process to prepare the next five year plan, to begin in 2019, will begin then.