



Wirral Youth Zone

Business Plan

April 2014

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1. Executive Summary

Introduction

This document outlines the plans for the development of Wirral Youth Zone, an iconic, 21st Century youth facility, located in Birkenhead, which will engage and inspire young people, aged 8-19 (up to 25 for young people with disabilities) from across Wirral by offering access to high quality sports, arts, leisure and recreational activities and targeted support programmes aimed at changing the lives of its members including the most vulnerable and disadvantaged.

The vision for Wirral Youth Zone is ‘a world class facility at the heart of the town centre which will allow young people to express themselves and participate in positive activities’.

The project has been identified and driven by local community need and in recognition of decades of under investment in youth provision at a national level.

This document was produced by OnSide Youth Zones in partnership with Wirral Council and Merseyside Fire and Rescue Service (MF&RS) and is the current version of an Operating Business Plan for Wirral Youth Zone, which outlines the pre-development and construction phases, alongside the operation of the facility, the vision, impact and sustainability strategy.

Wirral Youth Zone will provide an opportunity for MF&RS to build on its community work, particularly with local young people, in furtherance of its mission: Safer Stronger Communities – Safe Effective Firefighters.

Facility Overview

The Youth Zone will offer a universal service providing a wide range of positive, constructive and enjoyable activities to help young people make better use of their leisure time, alongside a range of targeted information, advice and guidance services to help young people deal with the challenges they will face throughout their lives.

The Youth Zone will contain a wide range of facilities including:

- A multi-use 3G outdoor pitch
- A four court indoor sports hall
- A sizeable climbing wall
- Dance studio, martial arts/boxing room, a fully equipped cardio/weights gym
- Café and chill out zone
- A number of adaptable spaces for sports, performing and creative arts and a host of other activities

Strategic Context

This Business Plan illustrates how Wirral Youth Zone will contribute to addressing local and national strategic priorities. The project is a partnership between OnSide Youth Zones, Wirral Council and Merseyside Fire and Rescue service, the local business community and young people which has gained momentum as a result of the initial development, feasibility and consultation work undertaken by the partners.

More locally, the plan illustrates the alignment between OnSide Youth Zones, Wirral Council and Merseyside Fire and Rescue Service.

The documents outlines the relationships between the organisations and highlights the key partners, stakeholders and beneficiaries of the Youth Zone, its facilities, activities and programmes. The existing relationships will be further strengthened as the Youth Zone progresses towards becoming operational, which will ensure the future growth and sustainability of the facility for generations of young people across the Wirral.

Critical Factors for Success

- Confirmation of the availability of the land for the project by Merseyside Fire and Rescue Authority in accordance with the project timeline and funding requirements
- Acquisition of the total capital funding required to deliver the project

Capital Delivery

There is a robust and comprehensive plan for the design and construction of the Wirral Youth Zone which involves all project partners and will ensure the delivery of a 21st century facility finished and equipped to high standards, on time and within a fixed budget.

Financial Viability

The Financial Plan section of the document includes a detailed analysis of the operational expenditure, predicted income and growth of the Youth Zone over a 5 year period.

The financial model is based on the proven successful template used by the existing OnSide Youth Zones network.

The operational costs of the facility will be met annually through local private sector patrons, public sector contributions (Local Authority) and income generated from young people's annual membership fees and payments made per visit. Additional income will be generated through limited an compatible room hire to external organisations and sales of food and beverages from the Youth Zone café.

2. Organisational Summary

OnSide Youth Zones is a registered charity that facilitates the development and delivery of world class Youth Zones, which are a vital resource for young people. Our vision is to provide every town and city in the UK with quality, safe and affordable facilities for young people. OnSide Youth Zones was established in 2008. The charity was the creation of Bill Holroyd CBE, former Chair of Bolton Lads and Girls Club (BLGC) and Jerry Glover MBE who had been the Chief Executive at BLGC for 32 years. During his tenure as Chair, Bill realised that other towns and cities would clearly benefit from a first class facility like Bolton. It was this vision that inspired Bill to develop OnSide and spearhead the roll-out of the Youth Zone 'model' across the region.

To date, OnSide has successfully designed, built and resourced five Youth Zones. The Youth Zones are located in areas specifically selected for their geographical location and strategic reach into disadvantaged communities. The original Bolton Lads & Girls Club (BLGC) has now been joined by the Youth Zones located in Blackburn, Carlisle, Manchester, Oldham and Wigan.

OnSide's plan is to replicate the Youth Zone model in further towns/cities by 2016, as part of a longer term goal to open 20 Youth Zones by 2020 nationally. Wirral and Wolverhampton are planned to open in 2016 with further facilities to follow in Preston, London, Chester and the North East.

3. Project Background & Origins

Located in an area of significant social and economic need, it is proposed (subject to the support of the Merseyside Fire and Rescue Authority) that Wirral Youth Zone be built on Exmouth St, Birkenhead adjacent to the new Fire Station and scheduled to open early 2016. Merseyside Fire and Rescue Authority is being asked to donate the land on a 125 year lease without premium and with a peppercorn rent. These are the terms on which the land has been provided for the other OnSide Youth Zones in the network.

Wirral Council are fully committed to the project (having pledged a £2m capital contribution and £400,000 annual revenue contribution); an ideal site has been identified; and a local champion recruited: the Chief Executive of Cammell Laird, John Syvret. The strong progress made in Wirral has enabled us to secure £3.3 million of the total capital required at this stage of development.

Wirral Youth Zone will operate in accordance with OnSide's model of best practice and will be established as an independent charity with John Syvret as its Chair. The charity will be supported by a private sector-led board, strong management team, dedicated and highly qualified team of staff and an army of volunteers who together will ensure the sustainability of the facility for the young people of Wirral.

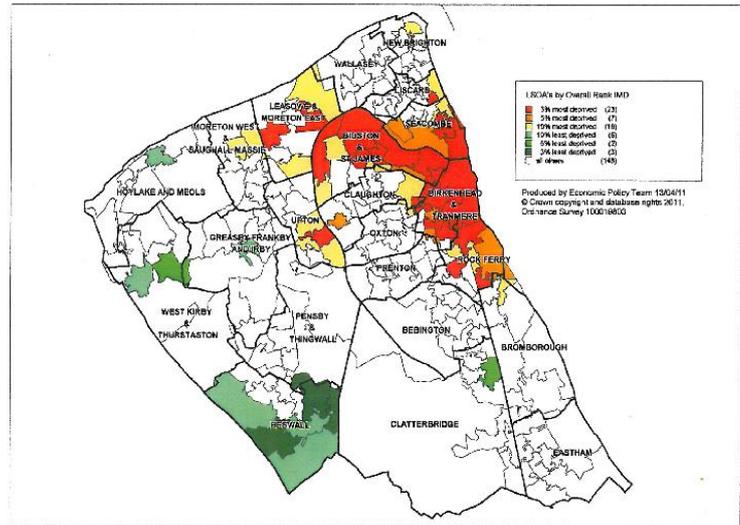
Some of the key features of our Youth Zones that we intend to replicate at Wirral Youth Zone include:

- Town centre location
- A purpose built facility – constructed and equipped to the highest standards
- A universal service providing a wide range of positive, constructive and enjoyable activities to help young people make better use of their leisure time, alongside a range of targeted information, advice and guidance services to help young people deal with the challenges they will face in their lives
- A service accessible and affordable by all (£5 annual membership & 50p per visit); with a clear focus on disadvantaged groups
- Young people only (never dual use) and fully inclusive – in terms of gender, ethnicity and ability
- Open 7 nights a week until 10pm; all day weekends and school holidays
- Between 2,000 and 3,000 young people visiting each week
- More than 100 active volunteers
- Creation of over 50 paid employment positions
- An active partnership between the council, the fire service, private and voluntary sectors
- A sustainable revenue-funding model requiring only a minority contribution to its running costs from the public sector
- The Youth Zone will be open during the day (outside the core hours for young people) to offer activities around employability and training, which will maximise the benefits of the facility for the wider community

(Further details of the Youth Zone network opening hours and sessions programme are enclosed in Appendix J and K).

The project has been driven by local need for the facility and we have chosen to locate Wirral Youth Zone in Birkenhead because of the high levels of deprivation (Map 1) in the area, although the building will be open to young people from across the peninsula. All of Birkenhead's Lower Super Output Areas (LSOA) are within the bottom 3% most deprived in the country. (Source: Index of Multiple Deprivation 2010).

Map 1:



Wirral Youth Zone will be used by young people drawn from across the peninsula, giving them unprecedented access to state of the art sporting, artistic, recreational, learning and leisure facilities. The Youth Zone will employ a rich staffing resource with skills in employability, enterprise, targeted support and community engagement designed to raise the aspirations of young people.

The Youth Zone will create over 50 new posts, from full time senior management roles through to sessional workers, coaches and operations teams; some key posts include: General Manager, Administration Manager, GM Private Sector, Youth Work Manager (see Appendix E for Job Descriptions). The wider economic benefits will be felt by the construction sector and increased trade to local businesses surrounding the facility.

The timescale for the construction phase of the Youth Zone is 14 months, with a pre and post launch phase either side of this.

4. Over-Arching Strategic Context

Wirral Youth Zone will have a strategic impact and help to achieve a number of key local and national indicators relating to children and young people, focused around education, employability, crime, health and well-being. The development will have a significant impact upon the following national and local Government policy areas:

- Cabinet Office – Positive About Youth Strategy
- Department for Culture, Media and Sport/Sport England – Youth Sport Strategy – ‘Creating a Sporting Habit for Life’
- Wirral Council - Health and Well-Being Strategy
- Wirral Strategic Partnership – Wirral Sustainable Community Strategy – ‘Wirral 2025 - More Equal, More Prosperous’

The development of Wirral Youth Zone has also taken into consideration the key aims and priorities outlined within Wirral Council's Children and Young People's Plan 2013-16; and will play a significant role in supporting the local authority to achieve key performance targets contained within the plan.

The vision of the Children and Young People's plan is: "To enable Wirral's children, young people and families to access services quickly in order to be secure, healthy, have fun and achieve their full potential." Wirral Youth Zone will assist Wirral Council in delivering the vision by offering comprehensive, accessible, affordable, exciting and high quality youth provision that allows young people to enjoy new experiences and activities that will develop their interests, skills and social networks in a safe environment, which encourages them to adopt lifelong positive behaviours and improve their overall health and well-being; and enables them to achieve their full potential.

A key aspect of Wirral 2025 – the Sustainable Communities Plan focuses on the "Life Chances for Wirral's Children and Young People" and narrowing the socio-economic disparities between young people from the most deprived parts of the borough and those from less disadvantaged areas. Wirral Youth Zone will play a key role in helping to eliminate disparities around employment, health and life expectancy by giving the most vulnerable young people the same advantages as their peers. The Youth Zone will deliver a diverse range of leisure, recreational and developmental activities that will offer new opportunities and experiences, many focused around arts, sports and music that will allow young people to learn, develop their personal and career interests; and become active, contributing citizens who are able to make a difference in their local community.

The Youth Zone will also complement the mission and work of our partner, Merseyside Fire and Rescue Service (MF&RS) in creating Safer Stronger Communities – Safe Effective Firefighters, as the building and activities will offer a positive alternative option for the most disengaged and vulnerable young people. Please refer to section 10 for further details on the partnership with MF&RS.

5. Need for a New World Class Youth Facility

The need for a world class facility for young people in Birkenhead, Wirral is in response to recognition of decades of under investment in youth provision at a national level.

Wirral is an area of sharp contrasts; whilst many residents enjoy a good quality of life, certain parts of the borough experience significant levels of deprivation. Wirral is currently ranked the 60th most deprived local authority area in England. This ranking would be worse but for the relative prosperity of the rural areas. Urban areas including Birkenhead and Bidston have some of the highest levels of social and economic deprivation on the peninsula and across England.

Particular areas of severe deprivation include Birkenhead/Tranmere and Bidston/St James wards, which are the 4th and 3rd most employment deprived areas in England (Source: IMD 2010).

Wirral has the second highest concentration of worklessness in disadvantaged communities in England. 7.7% of young people aged 18-24 are claiming Job Seekers Allowance (JSA) in Wirral compared with 5.9% in the North West and 5.1% in Great Britain respectively (Source: NOMIS, November 2013). Nationally, 15.1% of young people aged 16-18 are not in education, employment or training (NEET), rising in some of the most deprived areas in Wirral to concentrations of 17% (Wirral Economic Profile, September 2013).

In partnership Wirral Council and OnSide have consulted young people in Birkenhead about the plans for the Youth Zone over the last 12 months through the local Youth Development Group. The group are assisting with the branding, building design and communications plan for the facility.

As part of this process a group of 40 young people from Birkenhead visited Wigan Youth Zone, which allowed them to investigate what their building might look like and the type of activities it could offer.

Feedback from the visit was very positive: “When I first heard about the Youth Zone, I was a bit cynical, after seeing it (Wigan) I think young people will travel to use a facility like this”.

Young people informed us that current youth provision isn’t meeting their needs; and agreed that the proposed Youth Zone in Birkenhead will “benefit young people by keeping them off the street, giving them something to look forward to after school, help young people get jobs, meet new people and make friends and learn new skills”.

Our initial investigations have identified clear gaps in provision; and that the needs of the most vulnerable young people in particular are not being met. The Youth Zone model will address these disparities and support Wirral Council in their commitment to improving the lives of young people in the most disadvantaged communities. The project will support the local authority to achieve their key priority for ensuring that young people are involved in shaping local services, as outlined within their Children and Young People’s Plan as this leads to increased participation in youth provision and ultimately within the Youth Zone.

As part of the project development work, OnSide in partnership with Wirral Council have undertaken broader consultation and briefings with young people and local communities across Wirral. Together the partnership is working closely with local youth organisations including Leasowe Community Development Trust and Wirral Metropolitan College; to ensure the most appropriate services are delivered within Wirral Youth Zone; and a joined up and enhanced approach to meeting the needs of all young people across the peninsula.

Youth Zones constitute a unique and proven model, which are vital in supporting young people’s personal development and ensuring they become fully functional members of society. With the decline of other youth facilities and activities across Wirral there is a danger of increasing existing socio-economic problems including anti-social and offending behaviour, substance misuse and unemployment; which will have a negative impact on young people, the local community and the economic regeneration of Birkenhead and the wider Wirral area.

The impact of the constructive use of their leisure time has significant and long-term positive impacts for young people, helping them develop personal and emotional skills including: confidence, aspiration, team-working and social skills. Participation improves relationships with adults, peers, parents and teachers, which translates into other areas of their lives including educational attainment and employment goals; and the ability to realise their personal and career ambitions. This allows the most vulnerable and disengaged young people to experience the same opportunities and advantages as their peers from less deprived backgrounds and lead much more inclusive, healthier and fulfilling lives.

We know there is a demand for Youth Zones and their activities from analysis of the current membership across the existing Youth Zone network. OnSide currently engage with **over 20,000 young people** across North West of England, as illustrated below.

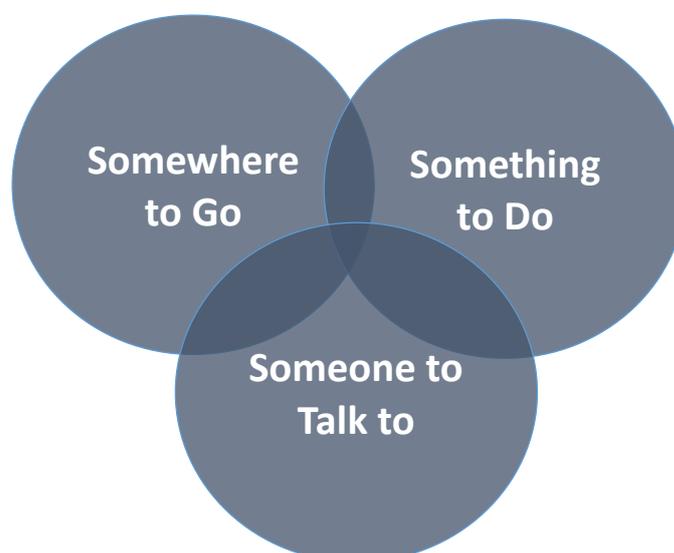
February 14	Date opened	Members	Gender: % female	BME %	Disability declared %	Senior % (13-19 yrs)	Volunteers
Blackburn	Jun 2012	2093	40%	28%	3%	40%	118
Bolton	1889	3949	40%	19%	6%	55%	259
Carlisle	Jun 2011	1304	33%	1%	0%	29%	52
Manchester	Feb 2012	2376	40%	44%	4%	56%	77
Oldham	Mar 2012	2029	43%	27%	10%	38%	167
Wigan	Jun 2013	8254	45%	3%	2%	49%	111
Total (or Average)		20,005	42%	16%	4%	48%	784

The Youth Zone network aims to generate and maintain long-term positive habits (sport, art, education, and lifestyle) and counter the culture that young people in deprived communities may have been born in to. Wirral Youth Zone will deliver employability and enterprise training programmes, which will improve confidence, raise aspirations and enable disadvantaged young people to identify and pursue realistic education and career goals. The Youth Zone will support young people living in Birkenhead and adjacent deprived communities to develop the skills, resilience and networks required to access and sustain quality employment opportunities and thrive as adults.

6. Vision

The vision for Wirral Youth Zone is ‘a world class facility at the heart of the town centre which will allow young people to express themselves and participate in positive activities’. Through such a facility, we are ***‘investing in young people investing in the future’***.

Wirral Youth Zone will provide young people with:



The value of our volunteers

Volunteers from the local community support us with an average of two to four hours per week of their time. Last year this added up to over 60,000 hours. Using the Community Development Foundation hourly rate of £11.09, this army of volunteers has provided the Youth Zones with time valued at over £665,000. We currently have 650 active volunteers across the network; and last year saw 57 move into employment as a direct result of volunteering with us.

Outcomes & Evidence

MISSION

Our mission is to create a safe, affordable and inspirational place for young people to go to in their leisure time. Once through the door of an OnSide Youth Zone, our programmes and services help develop confident young people who go on to make purposeful decisions about their own lives.

SERVICES

General services for all

An OnSide Youth Zone is open to all young people in the area. Everyone can access a range of many different activities including sports, arts and music. Providing a safe and inspirational place for young people to go is simply and intuitively a good idea. An OnSide Youth Zone provides this in deprived areas of the country, where often the alternative for the young people is simply spending evenings on the streets or being isolated in their bedrooms surfing the internet. Taking an average session attendance of two hours, **Youth Zones have taken young people 'off the streets' and engaged in positive activity for over one million hours.**

Targeted support and programs

Within each Youth Zone there are programmes that target young people in need and provide leadership opportunities, volunteering opportunities, enterprise, and help finding a job. Details of these programmes are summarised below.

OUTCOMES

Outcomes for the Community

- At a recent meeting, three members of the Harpurhey Police Community Support Officer team confirmed that since the Onside Youth Zone in Manchester ('The Factory') opened there had been a **dramatic reduction in calls for police to attend incidents of arson attacks, stone throwing, jumping on cars, etc.,** on Friday and Saturday nights in the area. We are currently implementing a pilot project in Mahdlo Youth Zone with a focus on impact measurement. The purpose of this project is to measure the impact of participation at a Youth Zone on a young person's aspirations, outcomes and life experience. Upon successful completion the project will be rolled out across the network, providing us with further scope to systematically collect and analyse external crime statistics to corroborate verbal reports such as these, and quantify the impact of the Youth Zones on youth crime.
- Superintendent Vanessa Jardine, North Manchester Police Division, recently stated, in relation to The Factory Youth Zone in Harpurhey, that "The Factory is a fantastic place for young people. Policing is all about community. The Factory is a community for young people and so we are in effect actually giving the money to policing".
- Blackburn Town Centre Sergeant, Nick Everett, has reported that anti-social behaviour has markedly decreased in and around the town centre as a result of the Youth Zone and partnership working around individual young people known to them. He also commended the impact of our detached programme on engaging young people who spend their time on the streets of the town centre.

- In summer 2012, Tim Forber, the Chief Superintendent Divisional Commander for Oldham, reported that the opening of the Youth Zone in Oldham (Mahdlo) had impacted on the quarterly year-on-year statistics for the borough where anti-social behaviour involving young people had dropped by 30% and young people being victims of street crime had dropped by 40%.

Outcomes for Individuals

Young people coming through the door of a Youth Zone is, of course, a vital pre-requisite for having an impact on their lives and delivering outcomes for them. We currently measure a core set of attendance, profile and frequency data to ensure we know that the Youth Zone is a place that young people want to come to. This enables each Youth Zone to identify operational improvements and review their performance over time. OnSide draws this data together to create a collective dataset of all Youth Zone activity. This enables each Youth Zone to benchmark itself against other Youth Zones. Core data consists of:

1. Demographic data (age, gender, post code)
2. Attendance (numbers, regularity, frequency)
3. Popularity / Frequency of specific programmes and activities

Once through the door, we must deliver services that are beneficial for young people, and to understand how this happens we are articulating a Theory of Change for the OnSide Youth Zones, which will allow us to measure key elements of the model that represent important **short, interim and long term outcomes** for young people. Some of these outcomes are delivered through the general provision of services and others are delivered by targeted programmes.

Universal activity programme

OnSide Youth Zones deliver a universal activity programme which ensures that all young people feel safe, welcome and equal. All activity is based around the philosophy of 'how can we make tonight better than last night' and we commit to deliver:

- 20 inspiring activities each session, including sports, arts and personal development
- Buildings that create interest: whose internal connectivity encourages young people to get involved in new activities
- Paid workers who are experts in their field and supported by an 'army' of volunteers
- A 'try, train, team' approach to sports and the arts – barriers to accessing new sporting and arts based activities are removed; all the kit and instruction is provided by the Youth Zones, meaning young people can step in to try new activities without any previous knowledge or experience
- Residentials and other off site trips to boost confidence and broaden horizons

Universal inclusive provision delivered through the Youth Zone environment creates a safe atmosphere, which cultivates positive relationships, engages young people in an active lifestyles; and generates new skills and positive relationships with peers and staff. This environment *increases* positive outcomes for each young person engaged with a youth zone.

All young people are welcome at our Youth Zones, regardless of gender, ability, faith or ethnicity. Our approach includes outreach in local communities to identify and engage young people and the removal of financial or physical barriers to participation, for example Wigan Youth Zone has brokered a partnership with a local coach company to transport young people from the furthest parts of the borough to and from the facility.

Targeted Programmes

OnSide Youth Zones each operate specialist sessions targeting identified areas of real need within their surrounding communities.

Since opening, the Youth Zones have impacted the lives of young people						
Blackburn	Health related projects: 86	Sexual exploitation work: 556 contacts	Looked after children: 81	Targeted young people in troubled families: 20	Young Leaders programme: 40	YZ on the street programme: 30
Bolton	Health related projects: 941	Accredited outcomes: 277	Mentoring: 223	Enterprise & Employability: 597	Young Carers 54	Outreach programme: 1075
Carlisle	Health related projects: 360	Inclusion project: 223	Residential off site breaks: 219	Enterprise & Employability: 350	Peer system vulnerable young people: 27	Referrals received from the CJS: 6
Manchester	Health related projects: 288	Inclusion project: 167	Looked after children: 35	Enterprise & Employability: 94	Young Leaders programme: 35	Mentoring: 43
Oldham	Health related projects: 410	Structured counselling: 62	Looked after children: 55	Enterprise & Employability: 40	Young Leaders programme: 44	Outreach programme: 235
Wigan (open 3 months)	Health related projects: 382	Off site activities for YDP: 45	Looked after children: 22	Enterprise & Employability: 309	Informal learning: 168	Conversion via outreach work: 148

The aim of targeted programmes within OnSide Youth Zones

- The core aim of the Young Leaders Programme is to maximise the potential of young people via a volunteering programme. Volunteering acts as a mechanism to develop knowledge, experiences and enthusiasm for work and community contribution. Currently 119 young people are trained as Young Leaders. This is an on-going project across the Youth Zone network.
- Within the Enterprise Programme an on-site specialist Youth Worker helps older members understand their barriers to work and overcome them, with the ultimate aim of securing sustainable employment: almost 700 young people have been reached through this programme to date and it is set to expand further with the benefit of a recent Accenture grant.
- Outreach/street sessions are undertaken on key evenings across the region, engaging with young people who choose to use their leisure time less constructively. This type of targeted outreach sees 60% of young people engaged go on to become members of their local Youth Zone.
- Mentoring is one-to-one support for young people in need, matched with a fully trained adult volunteer. Over a period of a year they work together to deal with the issue the young person has, which can range from non-attendance at school, family breakdown, self-abuse or abuse by others, isolation and bullying. It can be a very powerful experience for the young person, working with someone who is not paid to be in their life. Referrals come from a variety of sources including the police, social services, and health and youth workers.
- Residential and off-site programmes operate at all Youth Zones. Young people who have not previously stayed away from home or have never left their town, are the target attendees. The

trips also provide members with an opportunity to take part in challenging activities they would not normally have the chance to do such as abseiling, canoeing and ghyll scrambling.

- Health related projects include body image, nutrition as part of gym-based fitness programme, chlamydia screening, drugs and alcohol awareness, sexual health and contraception, and weight loss programmes.

Inclusion

- Youth Zones actively promote true inclusion of young disabled people with their able bodied peers. At one Youth Zone in particular 95% of inclusion members feel confident enough to attend the mainstream sessions.
- With over 500 members reporting a registered disability, the OnSide Youth Zone network is the only youth organisation operating a 7-night a week service to young people with disabilities, with evening and all weekend specialist support for the young people, and respite care for families when they need it.
- Recently OnSide successfully secured a co-funded project from the Big Lottery Fund/St. James Place Foundation. Utilising this grant, with a value of £1.3m, OnSide Youth Zones will undertake a ground-breaking activity programme with young disabled people. This will extend our innovative approach in delivering sports and arts based activities daily, to young people with moderate to severe disabilities, held right at the centre of a mainstream environment.

8. Capital Delivery

The Choice of Development Site

OnSide Youth Zones provide flagship facilities for young people in prominent positions in the heart of town and city centres. They are landmark buildings which make strong visual statements and are finished to a high internal specification, with the best equipment, and a clear focus on the quality of the environment and facilities. The Youth Zone buildings offer a wide range of sporting, artistic, cultural, physical and recreational activities for young people. They are accessible for all and open long hours every day of the year. Based on the successful operation of OnSide's existing Youth Zones (and the unsuccessful operation of badly sited facilities elsewhere), we apply the following three major criteria in terms of location:

1. Neutrality

A significant feature of the success of the OnSide Youth Zones is their location in town or city centres. This is considered 'neutral ground' by the large numbers of young people using the facilities every week. Locating a Youth Zone outside the town or city centre risks it being viewed as 'on someone else's patch', making it potentially popular with young people in the locality but completely inaccessible to others. By contrast a central location does not bring any of the territorial issues that can hinder positive engagement in less central locations.

2. Accessibility

Youth Zones are for all children and young people of the town and surrounding areas. There will however be a focus on engaging disadvantaged young people and it is vital that young people should be able to get there very easily by foot and/or by public transport. A substantial majority of participants, either walk to the Youth Zones or take the bus. A good site has safe pedestrian access and proximity to central public transport stations and/or multiple destination stops.

3. Prominence

The ambition is to build a world-class facility for children and young people. The prominence of the site not only affects participation; by everyone knowing where it is but it also makes an important statement to young people that they are valuable members of the community. This

also goes some way in redressing the historic imbalance in investment in facilities for adults and young people.

In short, the search is always for an available, safe, affordable site which meets these above criteria and which will, with the right building, facilities and staff, support the participation of the largest possible number of young people, especially those from disadvantaged areas. A detailed site options appraisal and scoring matrix is likely to form one of the documents accompanying the future application for planning consent but in short, the Exmouth Street site in Birkenhead represents an excellent location for a youth facility of the type envisaged.

Extent of the Development Site

There are currently two options for the area of land on which Wirral Youth Zone will be built, with both being dependent on the support of Merseyside Fire & Rescue Authority and the availability of its land.

1. Ideally the Youth Zone would be designed to make best use of the 'L-shaped' plot of land (measuring approximately 4,600m²) fronting Exmouth Street and close to its junction with Cloughton Road in the heart of Birkenhead's town centre. That site is currently owned in part (approximately 2,800m²) by Merseyside Fire & Rescue Authority ("the MF&RA plot") and in the remainder (approximately 1,800m²) by North West Ambulance Service NHS Trust ("the NWAS plot"). Merseyside Fire & Rescue Service has of course been significantly involved in, and supportive of, the Wirral Youth Zone project in its intended location (which would involve the area of its land which is now surplus to requirements following the construction of the new community fire station). In contrast, North West Ambulance Service has only relatively recently rationalised its operational accommodation strategy and moved into the fire station thereby throwing up the possibility of the NWAS plot being available to the Youth Zone project. Currently a definitive decision by the Ambulance Service Trust as to whether it will 'donate' the NWAS plot is awaited.
2. If the NWAS plot is not made available on affordable terms (i.e. a 125 year lease without premium and at a peppercorn rent) then it is intended to design the Youth Zone building to make optimum use of the MF&RA plot in isolation.

Option 1 (with the addition of the NWAS plot) would be preferable since it would make a total available site of about 4,600m² (roughly the size of the plot of The Factory Youth Zone in Manchester). It would also allow for the construction of two kick pitches and provide a modest external recreation area. The building could also be reduced to two storeys, something that makes the visual connectivity and accessibility of all of the activities for the young people stronger. However OnSide has developed effective Youth Zones on plots as small as 1,850m² and we are entirely confident that an exciting, linear design can be achieved on the MF&RA plot alone to support a very successful facility for the young people of the Wirral.

Design

Once the extent of the available development land has been confirmed it is intended to run a design competition in line with similar processes in relation to the design of the Youth Zone buildings in Manchester, Wigan and Wolverhampton. The participants are expected to include a mix of local Wirral-based Architects, Architects who have been involved in early feasibility work on the project and Architects with prior experience of the design of youth facilities in line with the OnSide model.

Attached as Appendix B is a generic competition design brief for an OnSide Youth Zone and this will be refined and developed in close consultation with Merseyside Fire & Rescue Service (and other project partners) to ensure that the brief is entirely appropriate for the locality and reflective of the expectations of partners and funders. A representative of the Fire Authority also will be invited to participate in the judging of competition entries.

Accommodation and Facilities Proposed

The proposed accommodation and facilities are described, in general terms, in the generic design brief attached. They reflect the successes (and relative failures) in the design and operation of existing Youth Zones in the OnSide network from the original nationally-recognised model, Bolton Lads & Girls Club, through to the latest facility to open, Wigan Youth Zone. In turn, those designs (and more recent modifications to the design brief) reflect the preferences and aspirations of the Young People's Development Groups and other stakeholders involved in each project.

The accommodation proposed will support a universal service with a very wide range of sporting, artistic and cultural activities alongside the ancillary support and targeted information advice and guidance projects, which are described elsewhere in this document.

Extent of the Building Works to be Undertaken

The extent of works will only be defined as the design is developed but it is anticipated that the building will have a gross internal floor area of between 2,000m² and 2,500m² on two floors (possibly with limited administrative accommodation on a third floor). External development will include one floodlit multi-use games area (or two such areas if the NWAS plot is made available) together with imaginative and attractive treatment of any remaining land for external 'play'. There will also be some nearby provision (acceptable to the Highway Authority) for a lay-by or drop-off zone to accommodate the limited vehicle movements associated with the Youth Zone's operation.

The nature and method of construction will of course be determined by the professional team's recommendation but typically an appropriate foundation solution will support a steel superstructure with an attractive envelope (sympathetic to nearby buildings) being comprised of a mix of masonry, rainscreen cladding and fenestration. A mixture of floor finishes will be employed to suit the needs of different activities in different areas. Internal wall and ceiling finishes will reflect a balance between practicality and economy to ensure robustness and application of funds to the best advantage of the young people. The building will be served by a variety of mechanical and electrical installations designed to combine (subject to budget constraints) maximum performance and ongoing maintainability with environmental sustainability.

Cost Information

The total costs will of course depend on design but will be limited to the project budget which has yet to be definitively determined but which is likely to fall between £5 million and £6 million.

It is expected, in order to maximise benefit from the fixed project budget, to apply to HMRC for approval of the issue of a certificate to the appointed contractor for zero VAT rating of the construction services under Group 5 of Schedule 8 of the Value Added Tax Act 1994 on the basis that the building is intended for use solely for "a relevant charitable purpose".

Terms of Land Ownership

The current landowners are asked to lease the land to the new operating charity, Wirral Youth Zone without premium for a term of 125 years at a peppercorn rent. There have been early discussions to agree this in principle but the parties' respective legal advisors will need to negotiate terms which are considered appropriate to make the land available without cost whilst protecting the landowner's interests in the unlikely event of inappropriate use or project failure. Such terms are likely to include:

- A term of 125 years
- No premium and a peppercorn rent
- No break clauses

- Suitably strict and limited user clauses (linked to forfeiture provisions) to ensure there is no material deviation from the original intended charitable use
- Possibly step-in rights for major funders including Wirral Council and The OnSide Foundation.

Programme

Detailed project development and construction programmes will of course be prepared as soon as the first critical path milestones (i.e. confirmation of the extent of land available and the project budget) are reached. It is hoped that confirmation of availability of the MF&RA plot will be received by 30th May 2014. Following that a maximum period of another month is suggested for assessment of the likelihood of availability of the NWAS plot after which a design brief will be prepared based on the development land then confirmed as available.

Based on these triggers, no extraordinary complications in the planning process or extreme abnormalities in ground conditions or design requirements, and an expected construction period between 50 and 58 weeks, Wirral Youth Zone would be 'open for business' in early 2016.

Project Team

A suitably strong multi-disciplinary project design team will be appointed to ensure the successful delivery of the capital project. Appointments will follow a competitive selection process based on a combination of fee level and experience/suitability.

Contractor Procurement

Although the precise method of procurement will be determined (in consultation with project partners) in due course there are currently the following expectations.

OnSide has experience managing and/or supporting the management of a wide range of contracts from those let after full compliance with the OJEU (Official Journal of the European Community) process through to those let after negotiated tenders. Current capital funding proposals make it unlikely that the contract need be governed by UK or European Public Procurement Rules so the most likely method of procurement of the contractor will be two-stage competitive tender by a carefully selected list (probably not exceeding six in number) of invited contractors.

It is expected that the form of contract will be the standard JCT Design & Build contract with suitable amendments incorporating contractor compliance with detailed technical requirements and advanced design information whilst passing design risk to the contractor. This form of procurement, coupled with strict change control procedures has proved highly effective in achieving the expected quality within the fixed budget.

Project Management Strategy & Procedure

A suitably experienced and qualified Construction Consultant or Project Management Surveyor will be employed to lead, coordinate and manage the design team. An additional high-level layer of project management will also be provided by OnSide's Deputy Chief Executive, acting in a 'developer role' and/or 'informed client'. This will provide an additional layer of protection of the project aims and aspirations and will not replace or override the professional team's roles or the Project Manager's responsibility to ensure full coordination of the team to realise the Client Brief.

The Project Manager (supported by OnSide's Deputy Chief Executive) will:-

- Be the single point of responsibility for delivery
- Provide specialist market knowledge

- Provide management expertise backed by sound commercial awareness
- Provide an informed approach to team selection and management
- Execute robust systems and processes which achieve desired results
- Focus on managing risk and delivering value
- Pro-actively respond to problem solving
- Provide expertise based on experience
- Provide regular reports and feedback
- Provide monitoring of quality, time and cost
- Make it happen!

Reporting structures, responsibilities and design team coordination will be in line with a **Project Execution Plan** which will be tailored for the project at the appropriate stage.

Risk Management

The Project Manager (supported by OnSide) will prepare, monitor and regularly update a comprehensive risk register. A specimen register (combining risks from both capital delivery and business planning) is attached as appendix D.

9. Project Delivery

The Delivery Vehicle

In common with all Youth Zones in the OnSide network, Wirral Youth Zone will be owned and operated by an independent charitable company which is currently being incorporated and registered. This local ownership is an important principle and it makes an invaluable contribution to the community's sense of belonging and responsibility leading, in turn to stronger sustainability. Local 'ownership' strengthens the involvement of local businesses and delivery partners whilst affiliation to the OnSide network of Youth Zones opens opportunities for regional funding bids and provides substantial benefits in relation to sharing best practice.

When people in Bolton are asked, at random, what they know of Bolton Lads & Girls Club very few, if any, will report being unaware of the Club and its work. This is the sort of local awareness and pride being cultivated in relation to all Youth Zones in the OnSide network.

The objects of Wirral Youth Zone (taken from its draft Memorandum of Association) are:

“to help and educate children and young people resident in Wirral and Merseyside through their leisure time activities by promoting their full physical and spiritual potential in order that they may grow to full maturity as individuals and members of society and that their conditions of life may improve”

These objects mirror those of the other Youth Zones in the OnSide network and have been agreed with the Charity Commission as a concise statement of the over-arching aspiration and satisfying the 'public benefit' requirement. A copy of the Memorandum and Articles of Association for Wirral Youth Zone is attached as Appendix A. The subscribers to the Memorandum are John Syvret CBE, Councillor Phil Davies and Peter Bibby. Additional trustees will be recruited and appointed (to undertake defined roles and responsibilities) as the development of the project continues and the operational phase approaches. A representative of Merseyside Fire and Rescue Service will always be invited to attend.

The local steering group/shadow board in Wirral have been instrumental in providing strategic direction to the development phase of the project. In order to capitalise on the expertise available

within the group, there will be an opportunity for individuals to become members of Wirral Youth Zone Board.

Principles of Delivery

Wirral Youth Zone will provide a universal service, coupled with a responsive series of targeted information, advice and guidance projects and programmes, to a wide range of children and young people, including the following categories:



All activities and services provided by the Youth Zone will be delivered by a wide range of expert, experienced and highly qualified staff. In addition the Youth Zone will also utilise the expertise and specialist knowledge and support offered by external partners/providers to ensure a coordinated approach to delivering the extensive universal service and targeted programme offer.

In line with the principles of best practice, equality and diversity will be at the heart of the Youth Zone and embedded within all activities and services delivered within the facility.

- **Promoting Accessibility**
- **Valuing Cultural Diversity**
- **Promoting Participation**
- **Promoting Equality of Opportunity**
- **Promoting Inclusive Communities**
- **Reducing Disadvantage and Exclusion**

Youth Zone Development and Young Peoples Involvement

Young people choose to come to the Youth Zone; it is their place. In order for a Youth Zone to succeed and flourish it must be owned by them and represent what they want.

We are committed to involving young people in as much of the development of a new Youth Zone as possible. At the earliest stages of the project OnSide works with the local team to create a Young People's Development Group, bringing together as wide a range of young people as possible. Over time and with the support of the OnSide Young People's Participation Manager, the group is able to help the project be the best it can be, for all the young people of that town or city. They have input into, or in some cases total control over, some key aspects of the project.

These include:

- The name of the Youth Zone
- The brand identity of the Youth Zone including the logo
- The needs of young people in terms of transportation to and from the Youth Zone
- Fundraising for the Youth Zone
- The interior design of the main recreation area
- The activities they wish to see taking place in the Youth Zone
- How the new Youth Zone communicates with young people of the town or city in the run up to the opening

Getting to the Youth Zone

In considering the location of all our Youth Zones we ensure that all barriers to accessing the facilities are removed, which includes transportation. The majority of our Youth Zone members are able to access the facilities by foot, bicycle or public transport, however some of our Youth Zone members have experienced logistical issues, which has meant that they are unable to travel to and access the facilities. In response to this our Youth Zones in Blackburn and Carlisle negotiated deals with local bus companies, which means that transportation is no longer a barrier for young people.

Fundraising

Prior to opening, OnSide raises the first three years private sector revenue for the Youth Zone. Young people play an important part in this campaign; explaining what having a Youth Zone means to them, getting involved in hosting tours of other Youth Zones, and preparing meals with local chefs as part of an evening visit by potential private sector patrons to Youth Zones ahead of that all-important 'ask'.

Interior Design

Young people are asked to make suggestions as to what the interior of the main recreation area should look like. For example, in the Preston design they have requested the cafe to be near the entrance of the Youth Zone and have a 'Starbucks' feel to it with booths, giving the area a more adult atmosphere.

The Programme

The activities in the Youth Zone need to reflect what the young people want. Through the Young People's Development Group and culture of ongoing consultation, locally popular activities are designed into the programme. For example, at Wigan they have wrestling sessions as it is a popular local sport.

10. Partnership Delivery

All Youth Zones in the OnSide network represent strong four-way partnerships between:

- a) The Council;
- b) The local business community;
- c) Young people; and
- d) OnSide Youth Zones

The contributions of these project partners are supplemented by a wide range of local delivery partners and stakeholders. These vary from one project to another and are responsive to need, availability and opportunity. They include:

- i. NHS Trusts and providers of primary care;
- ii. Providers of social housing;
- iii. Social Services;
- iv. Child and adolescent mental health services;
- v. Youth Offending Teams;
- vi. Police;
- vii. Specialist sports and arts organisations;
- viii. Contributors to the existing local 'youth offer'; and
- ix. A range of local third sector organisations already providing targeted support to young people.

Wirral Youth Zone offers an opportunity, which would be unique in the current OnSide network, of working closely with the Merseyside Fire & Rescue Service.

The Partnership with Merseyside Fire and Rescue Service (“MF&RS”).

We are aware of the lead role played by MF&RS in the Toxteth Firefit Hub, a state of the art centre that provides world class facilities for young people across the city of Liverpool and believe that Wirral Youth Zone will provide an opportunity for MF&RS to build on its community work, especially that with local young people, in furtherance of its mission: Safer Stronger Communities – Safe Effective Firefighters.

Wirral Youth Zone will necessarily be quite different from Toxteth Firefit Hub in that the adjoining Community Fire Station is structurally complete and already operating, physical links with it are impractical and the Youth Zone must meet the criteria and requirements of the other project partners. Similarly, whilst designers in the architectural competition will be encouraged to suggest external treatment to the Youth Zone building which is sympathetic to the Fire Station, it is crucial that the Youth Zone is very clearly distinguishable in appearance, very attractive to young people and that it 'shouts' the brand and brand values produced and identified by the young people. Notwithstanding these essential differences, the Youth Zone will offer unrivalled opportunities for joint working with MF&RS. These will include:

- Branding opportunities for MF&RS, such as the fitness suite or other sports facilities being 'Firefit' zones.
- Some targeted joint use of facilities, perhaps:
 - Older Youth Zone members with a particular interest in fitness training being encouraged in their development by enjoying pre-arranged sessions in the Fire Station fitness suite under the coaching of MF&RS staff; or
 - MF&RS staff enjoying use of some of the Youth Zone facilities (e.g. training or sporting facilities) when not in use by the Youth Zone members.
- Involvement of firefighters and other MF&RS staff in employability and enterprise projects in the Youth Zone.
- Volunteering opportunities for firefighters and other colleagues in the Youth Zone; they will of course make fantastic role models for the members.
- Opportunities to work closely with the MF&RS Youth Engagement Team and for its 'Beacon' project to be rolled out to Wirral Youth Zone members.
- The chance for Wirral Youth Zone staff and members to enjoy the benefits of involvement in,

the hugely successful Prince's Trust scheme.

- Joint delivery with Wirral Fire Cadets, based at Wallasey Fire Station and opportunities for the opportunities for membership of Wirral Fire Cadets to be 'advertised' to a wider audience in the Youth Zone.
- The chance for MF&RS staff to improve young people's knowledge and practice in relation to fire safety and their personal wellbeing; and improve the image of MF&RS amongst young people across Wirral.
- The chance to meet large numbers of young people, build positive relationships with them and educate them in;
 - the negative effects on community safety arising from abuse of and attacks on fire service staff and equipment and making false emergency calls; and
 - the dangers associated with inappropriate behaviour around Bonfire and Mischief Nights.
- Opportunities for Youth Zone members to have guided tours of the fire station (possibly even work experience there) to get a better understanding of the work of the fire service and to meet its future recruitment requirements.

Whilst it is perhaps unlikely that other future OnSide Youth Zones will be developed on redundant Fire Authority land, it is hoped that many aspects of the Wirral model, in terms of effective joint working between a Youth Zone and Fire Service can be replicated across the growing OnSide network.

11. Financial Planning

The financial plan below is displayed in detail in Appendix C, supported by an organisational chart in Appendix H. The costs are based on evidenced data gleaned from existing operations, using staffing structures which are most effective in delivery.

We have already secured over 50% of the capital funding required, through contributions from Wirral Council who have committed £2m, the OnSide Foundation, £1m and Bibby Line Group who have committed £300k to the project.

Given that we expect the capital elements of the building will be fully resourced at launch date, this provides a secure and sustainable environment in which to operate. The most significant element of the revenue costs (around 77%) are attributed to the staffing resource required to offer the highest quality offering, worthy of the world class facility.

Highlights

- A sensitivity analysis is provided in the attached financial plan, demonstrating the effects of a drop (or increase) in membership fees and participation levels.
- Grants & Trusts income reflects a zero base – generally grants secured in the early stages of the Youth Zone life cycle are likely to be for additional services (therefore also attracting the a similar level of expense). However, this is a prudent budget and we would hope that the Youth Zone would secure external income to support core services too.
- Staffing costs open at £822k, this include all core and holiday teams but excludes 'additional' roles such as Outreach and Mentoring Co-ordinator would only be recruited following a successful grant award.
- Private sector income assumes that any initial patrons (who choose not to renew their 3 year initial commitment) are replaced by new patrons on a roll-on, roll off basis.

Business Plan: Wirral Youth Zone					KEY DATA
	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Membership Fees	15,000	15,000	15,450	15,914	16,232
Senior Club Session	45,500	45,500	46,865	48,271	49,236
Junior Club Session	13,000	13,000	13,390	13,792	14,068
Holiday Sessions	52,080	65,100	67,053	69,065	70,446
Secondary Spend	72,878	85,739	90,026	92,727	94,581
Private Sector Income	516,750	530,000	545,900	556,818	567,954
Trusts, Grants & Foundations*	0	0	0	0	0
Public Sector Contribution	400,000	400,000	400,000	400,000	400,000
Fundraising Events (Shown as Net Income)	40,000	40,000	40,800	41,616	42,448
Facility Hire	6,000	6,000	6,180	6,304	6,430
Off Site Activities Contributions	10,000	10,000	10,300	10,506	10,716
Trips & Residentials Contributions	8,000	8,000	8,240	8,405	8,573
TOTAL INCOME	1,179,208	1,218,339	1,244,204	1,263,416	1,280,684
Staffing Costs	822,995	822,995	839,455	856,244	873,369
Premises Costs	99,600	124,350	128,370	132,557	136,919
Management Costs	63,958	60,958	62,277	63,636	65,035
Delivery Costs	106,017	106,017	108,138	110,300	112,506
Contingency	10,926	11,143	11,382	11,627	11,878
TOTAL EXPENDITURE	1,103,496	1,125,464	1,149,622	1,174,364	1,199,708
SURPLUS/(DEFICIT)	75,712	92,875	94,582	89,051	80,977

12. Risk Analysis

There are two main risks to the successful implementation of the project:

- Confirmation of the availability of the land; and
- The capital funding gap

We are optimistic that the availability of the land will be confirmed shortly as we have developed a strong partnership with Merseyside Fire and Rescue Service, and we hope the authority will approve the proposal to make the land available to the Wirral Youth Zone project.

We require confirmation of the availability of the land by 31 May 2014 to meet the project timeline in accordance with funding requirements.

In terms of the capital funding gap, we have already secured over 50% of the total funding required and currently have applications pending with Sport England and the FA & Premier League; and we are also in discussion with a number of key local companies, which together if successful will close the funding gap.

As mentioned in section 8 above, a specimen risk register for this type of project is included as Appendix D.

13. Marketing & Communications Strategy

Important to the Youth Zone's success will be the ability to fully communicate its offer and the benefits to all target audiences. The aim will be to inform, engage, converse and collaborate with audiences to:

- Support the ongoing successful fundraising/development strategy so that Wirral Youth Zone is best placed to reach its funding targets, both now and in the future
- Support the dissemination of positive messages about Wirral Youth Zone to other external stakeholders in the local community with a view to creating a positive reputation for Wirral Youth Zone and informing development of its service provision
- Engage the local community and stakeholders (including young people) in a structured approach to manage expectations for the Youth Zone
- Develop relationships with young people from the city and surrounding areas to build involvement and influence for the wider community of young people

As we move towards the opening phase in Year Zero, communications activity should also then be focused on the development of a communications platform/infrastructure ready to pass over ownership to Wirral Youth Zone staff of all day-to-day communications activity.

A copy of the Tactical Communications Plan for Wirral Youth Zone is enclosed in Appendix I. An extract from the Wirral Youth Zone Logo Presentation can be found in Appendix G.

We have also enclosed a copy of the OnSide Manifesto, which outlines our organisation's commitment to extend the Youth Zone network across the UK in order to reach more young people. A copy of the manifesto can be found in Appendix F.

Promoting Wirral as a region which invests in its young people

There are many PR opportunities for Wirral Youth Zone as it moves towards a live project. From the pre-build phase through to the opening; announcing the project, identifying the site, the building design being unveiled, young people submitting the planning application, young people designing the brands and deciding the name of the Youth Zone, the building work commencing, the partnerships with the Council and Fire Service, the business community coming together to support the young people of the town or city, 100 day countdown to opening, and perhaps a VIP opening;

Prime Minister opens Youth Zone

Cameron tours £6.3m centre

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WIGAN Youth Zone has been officially opened by the Prime Minister, David Cameron.

The £6.3m facility has been up and running for more than two months now and has already trebled its annual membership target in that time.

The project was the brainchild of local businessmen Dave Whelan, Martin Ainscough and Bill Ainscough, who all played a huge part in the funding.

A grant of £118,290 from the Premier League/PEA Community Fund over the next

three years has been awarded to allow the appointment of a new football officer and coaches from Wigan Athletic Community Trust to organise football activities for 8-21-year-olds in the evening during the week, monthly football competitions, football camps during school holidays and weekend football and sports festivals.

The Prime Minister was given a guided tour of the Youth Zone and told the young people, youth workers and sponsors present: "I have to say that visiting this extraordinary club is one of the proudest days I've had as Prime Minister.

"To be here to actually see

this facility open gives me a tremendous amount of pride. It is a great day for Wigan who can now say they have the biggest youth club in the country."

One of the main sources of income which will keep Wigan Youth Zone open is the funding it gets from the general public.

As a registered charity, it will rely hugely on public donations. Anyone who has an idea for a fund-raising event, or would like to volunteer in supporting these, is asked to get in touch with Simon Baker by emailing simon.baker@wiganyouthzone.org.

Right: Cameron on his tour



Branding - Wirral Youth Zone - "The Hive"

A core group of 10 young people from across the Wirral took on the challenge of working with Wirral based Ice Creatives to name and brand the Youth Zone. As part of the process the Wirral Youth Zone Young People's Development Group wanted to make sure that all young people from across the Wirral had the opportunity to have their say about the final name and branding of the Youth Zone. During the process sessions took place in schools and colleges across the peninsula to get ideas and inspiration from a wide cross section of young people.

The final name "The Hive" was chosen as it was the most popular name put forward but also because it represents the values that young people feel the Youth Zone should stand for, which are: that it will be an **active**, **safe** and **supportive** place for young people, where they **belong**, as well as being a place of **opportunity**, **development** and **self-expression** where young people work together as a **collective** and **support each other**.

