

Order		Workstream	Prev	Cur	Direction of travel	Current Status	Last Updated	Path to Green	Comments	Actions
1		Centre Users	A	A	Worse	We have had one incident where we have had to refund the use of the room as the user could not gain access (they had lost the code for the door). Richard wasn't immediately available. We need to review the out of hours telephone number system or lack thereof. We have a replacement cleaner for during the week, only covering 4 days out of 7. We need to consider the possibility of another cleaner ideally for the weekends. It is worth noting that some users are noticing a drop off in numbers..	23/06/2023	Improve out of hours contact system for users - see notes in IT - Additional Cleaner required to keep on top of the cleaning every day		Put in place monthly statements with invoices. Review feedback loop for Users
2		Fundraising & Grants	A	A	Better	There are grants available, but it is very time consuming. We would still like the trustees to consider a paid position for grant application, the same as Coventry Boys and Girls Club - Applied for Ignite grant, no response yet to fund arts and wellbeing courses. Wellbeing fund. There is a small amount left which we have ringfenced for counselling to allow us to continue this support come September. We will need to source additional funding to allow this to continue long term. Again a clearer referral process and option for parents to donate needs to be included. Currently nothing in place to collect data on social impact which needs to be addressed. Applied for crimebeat fund to pay for kickboxing courses, no response yet. Looking for grants to allow us to continue funding counselling and mentoring. Currently running at deficit each month as only 6/12 hours mentoring is funded by United Kenilworth charities and counselling was funded by the rapidly depleting wellbeing fund. Working with Arts Uplift to deliver 18 weeks of arts programming from mid July as part of an intergenerational project, linking with local asylum seeker young people. To be performed/displayed at art in the park in August. Please visit and support. (Fully funded course)	23/06/2023	Increase sustainability of funding and grants to ensure high quality provision continues without reliance on sole funders.	We are working on completion of the CIL application #- but we need to look at other grants particularly for core funding	
3		Marketing	A	A	Same	Marketing and communication strategy needs to be completed. Active on social media. Online Brochure Updated, LinkedIn reactivated. newsletter is being worked on and created. could do with help on LinkedIn to develop network and build connections with potential business sponsors and also to seek treasurer - Marketing Budget?? SM has consulted a potential designer to help with marketing brochure posters etc but we need a marketing budget.	23/26/23	Marketing strategy in place and being followed	Some users have noticed a significant drop off in attendance (cost of living?) so we could do with ramping up our marketing to assist them and essentially keep them!	Marketing Budget required?
4		Finance	A	A	Same	No Treasurer - Stat accounts for review, significant drop this year due to large outgoings. Income does not cover general running costs particularly when you consider the 300% increase in energy bill from Sept. Energy tariff up for review - Tariffs coming through on Monday - budget and Forecast to be made available ASAP	23/06/2023	Recruit Treasurer or extra external Accountancy Support. Need monthly Management Accounts.		Need to put in place Mgt account templates.
5		Radio Abbey	A	A	Better	Victoria Mier has stepped up as assistant Station Manager - monthly meetings to be held with presenters to enable us to form a more cohesive station. £3k grant approved from the Round Table - to go towards creating an editing suite and re-furb some of the equipment.	23/06/2023	Fundraise for and rooms soundproofed Garage converted to a useable space with wellbeing garden. Defined schedule in place with the ability to pre-record, or schedule previous shows to replay Process in place for volunteer induction.		Need to apply for RT Funding from fireworks. Proposal for the outside garage space.
6		Abbey End Studios	A	A	Better	In discussion with SAE, Noisegate Studios, Cogent and Junction 11 to assist us in the planning stations for production studios.	23/06/2023	Relocated Radio Abbey. Isolation Booths up and running - Plan in place for next steps.		Next action is to apply for CIL to support the further development of this project.

7	Environmental	A	A	Same	<p>Need a review. New Recycling system available, Grenshoots grant to be spent by the end of the summer. Environmental</p> <p>Green shoots grant has approx £40 left to access for the garden space then we can reconcile and close this grant off.</p> <p>We have planned a clearing day on Monday 3 July between 10-2pm and are asking all volunteers/trustees and staff to muck in and help to clear, weed and clean the outside space up. A sign-up sheet will be sent round for you to add your name to. If you cannot help on this date, please let us know when you can spare a couple of hours and we can arrange alternative sessions.</p>	23/06/2023	<p>Improve biodiversity and environmental impact of tKc and ensure meeting the goals of Env. Policy.</p> <p>Sub group in place inc Youth rep.</p>		
8	Room Usage	A	A	Same	<p>Current overall Room usage at 30% Which is 'Good' in this sector, identifying areas that could be improved and gaps</p> <p>No losses or newbies since last report</p>	23/06/2023	<p>Reports to assess planned vs actual usage.</p> <p>Increased usage of POD/Snug</p> <p>Rooms fit for purpose with marketing strategy in place. _ Room hire income actually covering costs of running the building.</p>		Working on making the reports easier to understand.
9	Governance & Policies	A	A	Same	<p>RA updated, Safeguarding updating, fire safety under review. Still many policies need updating. We would like to consider outsourcing this, can we look at how much this might cost?</p>	23/06/2023	<p>All policies up to date.</p>		
10	Health and Safety			Same	<p>Fire Alarm panel and entry alarm panel serviced, faults on fire alarm panel are cleared. Weekly testing back in place and being recorded. Still need to consider options for fire door quick release.</p>	23/04/2023			
11	IT & Telecoms	A	A	Same	<p>Shared Drive now on Teams/One Drive enabling secure access. Need to consider moving email over to outlook. Telecom systems need review again, as looks like the ISDN shut off for Kenilworth may be happening in the next 12 months. Sarah meeting next week with a company who claims to fund the switchover for community centres and schools.</p>	23/06/2023	<p>Out of ours telephone system, modern telephone line and handsets - Phone systems updated</p>	<p>Miranda has sourced the charity Microsoft 365. Techpoint cost to re-set up shared drive on all computers Circa £220. REplace Michaelas compuer (with a reconditioned one) £300 New Router £250 new handsets £150 - New Router has arrived waiting on installation. - Miranda is working on the microsoft log ins</p>	Trustee approval on looking into a new computer for Michaela
12	Youth Provision - Delivery	R	A	Better	<p>Youth panel</p> <p>Had second youth panel meeting which was well attended. document available in Portal with feedback from young people.</p> <p>Each future panel will have a specific focus. Hoping to expand this to feed into the council and Kenilworth School. Friday night youth club. Liaison with school</p> <p>Consistent problem for past year.. no contact with Kenilworth school. RD has been in contact with Head of Governors to see if we can make contact to refresh service level agreement, safeguarding processes and to ensure that referral process is robust (currently nothing in place). December I was informed that school had agreed to fund Howards mentoring hours (2-3 a week) from September 2022, therefore Michaela has prepared an invoice for these hours if I do not receive a response from my most recent correspondence. Their website and literature talks about their youth worker, Sam Metcalfe. There is no mention of the Kenilworth Centre or any acknowledgement of the funding we need to apply for/source in order to deliver mentoring in their school. Sam would like a non uniform day as a fundraiser and we would like them to acknowledge our impact and also have a donate option on their website linking to us.</p>	23/06/2023			

13		Youth Provision - 2	R	A	Better	<p>Recently had compass on to deliver alcohol and drug session. Several sessions booked for September to October to cover county lines, knife crime and grooming. Grants</p> <p>Applied for ignite grant, no response yet to fund arts and wellbeing courses.</p> <p>Applied for crimebeat fund to pay for kickboxing courses, no response yet.</p> <p>Looking for grants to allow us to continue funding counselling and mentoring. Currently running at deficit each month as only 6/12 hours mentoring is funded by United Kenilworth charities and counselling was funded by the rapidly depleting wellbeing fund.</p> <p>Working with Arts Uplift to deliver 18 weeks of arts programming from mid July as part of an intergenerational project, linking with local asylum seeker young people. To be performed/displayed at art in the park in August. Please visit and support. (Fully funded course)</p>				
14		Youth 3	R	A	Better	<p>Staffing. Currently running courses, Monday, Wednesday and youth club on Friday. Have 3 part time youth workers. 1 contract. 1 self employed (funded as result of grant via CK)</p> <p>Have 4 youth volunteers who commit regularly and are involved in youth panel. MH was previously a committed youth volunteer so realistically we are 2 down for Friday nights. Numbers less during the summer months and several currently banned due to poor behaviour so manageable at the moment. Wellbeing fund. There is a small amount left which we have ringfenced for counselling to allow us to continue this support come September. We will need to source additional funding to allow this to continue long term. Again a clearer referral process and option for parents to donate needs to be included. Currently nothing in place to collect data on social impact which needs to be addressed</p>				
15		Community	G	G	Same	<p>Community Hub events funded to Dec (BG Hub, Cook, Community Kitchen, Digital Cafe, Asylum Seeker Sports & Fitness). Ally scheme. Becky has met with Dan Browne from Warwickshire Pride and recruited a new volunteer to develop a town wide ally scheme. There is currently little visible support for the lgbtqi+ community and it is important for the town to have a visible ally program. Long term the plan will be to host training with Warwickshire pride that organisations and groups can access..wider promotion of support and onwards referrals and utilising the voice of the youth panel and the support groups in school to identify what we as a community centre should be offering as support. One of the new Town Councillors Akira is going to work with us on this project.</p>	24/05/2023	Need strategic review of Comp Kenilworth with tKC and BW role. Applied for funding to continue community hub events		

16	Community - Part 2	G	G	Same	After a meeting with Brunswick Hub this month, the lack of our own community provision was highlighted and while we do not have the staffing or the budget to offer year round support on welfare, social or employment issues we can look for grants and sponsorship develop a calendar of activity in these areas. The idea being that we can work towards short courses offering employment support/advice, careers support/advice, budgeting and finance support/advice as well as developing a catalogue of information and onwards referrals supporting programs like CAB.				
17	Community - Part 3	G	G	Same	Already we are working with Barclays and local police delivering Scamwatch courses, educating the community in keeping themselves safe when banking online. We will expand this and try to develop a rota of similar community information sessions that address key issues. Partnership with CK. Launched supermarket voucher scheme. WDC grant to fund emergency food shopping vouchers for families and individuals in need. tKC, CK and SVP are able to complete assessment form and issue emergency voucher for temporary crisis situation Similar to foodbank and Brunswick chilled foodbank criteria. Onward referral for repeat requests. Linking in with family information service (WCC wide service)				
18	Community - Part 4	G	G	Same	Wellbeing Pop - up Cafe - Half term we trialed a pop up cafe when the youth room was free. Families and young people accessed the space and the sports court with no charge and there was a low cost cafe. We have applied for a Councillors grant (they have agreed to fasttrack in time for summer holidays) in order that we can fund additional hours for Sarah, Becky or Sam to run this three afternoons a week during the summer holidays. We would like to ask all trustees to help run this and will send a sign up sheet out for you to add your name to a session or two over the summer.				
19	Safeguarding	A	A	Same	All staff safeguard trained, DBS checked and have first aid certificates and relevant staff have food hygiene certs.	24/05/2023	All trustees to be DBS checked and safe guard trained. Plan to ensure all staff and volunteers up to date. First aider training in place.		
20	Staffing	A	A	Worse	RD to update on redundancy settlement figures. Current cleaner signed off until End May. Need update from trustees on the strategic review of the EXIT process that was handled earlier this year. We continue to pay an absent member of staff, this means our monthly expense on staff who are not currently contributing to the building is around £1000 a month Contracted hours across the centre... Training Staff are offered access to various online courses through TYS and anything we source that is relevant. One to ones are due to take place prior to the end of academic year. Becky and Sam to undertake.	23/06/2023	Review of the EXIT done by trustees. Procedures in place for Staff Reviews etc Plan for regular One to Ones. Increased training and development opportunities for qualified youth workers and also our volunteers.		
21	Staffing Cont..	A	A	Worse	Contracted hours across the centre... 20 Louise, 22 Sarah, 10 Becky : 11 Michaela 12 Sam 3.5 Megan 6 Beth10 Andrea (currently off sick for past 28 weeks) Total... 94.5 hours worked per week Contract roles 6 Howard (youth club, mentoring) 1 Amy (gardener) 8 Alex (cleaner) Centre is open 9-10pm daily so 13 hours per day, 7 days a week Totalling 91 hours per week.				
22	Staffing Cont..	A	A	Worse	Approximate footfall across all user groups and tKC provision is 800 through the door each week. We are working with a skeleton staff and delivering huge impact to the community. We need to source new way of financing the delivery, ensuring staff are retained and the centre continues to deliver it's high standard of community support.				
23	Volunteers	A	A	Better	Looking for volunteers for community hub events and wellbeing café	23/06/2023	Fulfill volunteer roles. More hands on support from Trustees. Volunteer newsletter		

24	Lift	A	A	Same	Auto - Dial stilla consideration	23/06/2023	Lift alarm in place and lift stable. High level of duty of care for clients - Alarm		
25	Auto Doors	G	G	Same	Inner doors still sticking - provision to replace at some point.	23/06/2023	Doors woking as expected and regularly maintained		
26	Garden	A	A	Same		23/06/2023	Garden secure and neighbours reassured		
27	Security/ CCTV	A	A	Same	CCTV - poential upgrade at some point	23/06/2023	CCTV of good quality and easy to use, building secure but accessible		
28	TRUSTEES	A	A	Same	Rebecca Johnson expression of interest	23/06/2023	all trustees DBS checked/safeguard training up to date/ info on website		
29	Actions Arrising from last Trustree Meeting				See action arsing page	23/06/2023			
30	Accounts				Stat Accounts for review	23/06/2023	Core income covering core expenditure		