

Strategic Development Plan 2023-2026
 CYCALL (Inclusive Cycling)
 Worthing



Targets	What	How	Who	When	KPI	Evidence/Comments
Fundraising (Financial) To remain financially viable To cover core costs To maintain current fleet of bicycles To grow as an organisation (resources)	To apply for grants (see resources)	Apply for grant funding-(repeat & new funders)	MW/HW	See grant tracker for timetable	CYCALL will receive grants to cover core costs. CYCALL will receive grants - sensory room hub, hoist, session workers, operational costs (repairs/maintenance, insurance, running costs, refreshments)	
	To organise and attend events as part of the Mayor's Chosen Charity (23/24)	Organise and attend (with supporters) events	MW/HW/ Mayors Comm	See events planner	CYCALL(with support from 2 other Mayor's chairities) will organise fundraising events - see events planner.	History Walk, CYCALL bikes & street collection, Quiz Night, Film Night, 80s night, CYCALL sponsored ride.
	To run an 'event fundraising' day (Mayors Event)	Sponsored CYCALL ride	All	May 2024	£1000 to be raised for Mayors Charities	
	To attend community events (see events calendar)	Attend Ferring Fete, Worthing Carnival, MHAW	HW/MW	Ongoing	CYCALL will attend 3 community events	
	To undertake street/store collections	Store collections-Asda, Tesco & Morrisons	HW/MW	Ongoing-2024	CYCALL will collect at Asda, Tesco & morrisons	
	Monitor income from Square machine	Record donations in Management Accounts	MW/HW	Ongoing	CYCALL will receive +5% donations via Square in 2024	Will be rreported 2023/24 accounts
	To sell donated goods at Car Boot sales	Shoreham Flyover Carboot sale	MW/HW	March/April	Sell £200 donated goods	
	Gift Aid Scheme	Promote Gift Aid to CYCALL supporters	HW (MW)	April-October	25 supporters of CYCALL will sign GA declaration	
Beneficiaries & Stakeholders CYCALL will increase number and diversity of beneficiaries. (focus: hard to reach). CYCALL will promote the benefits of activity (cognitive, social, physical, emotional).	To reach beneficiaries 65+	Contact SP, supprt organisations e.g. Age UK, Care 4 Veterans. Wellbeing rides for residential homes. Attend Worthing OPN and discuss objective.	HW/MW	June	Increase by 10% number of beneficiaries over 65	
	Increase sibling attendance	Promote via Social Media & existing organisations	MW	Spring		
	To continue to welcome local groups, organisations, SEN schools to CYCALL sessions.	CYCALL sessions. Wellbeing rides	MW/HW	Ongoing	To welcome existing groups back to CYCALL sessions. To welcome 2 new groups to wellbeing rides along Worthing Prom	
	To engage with Social Prescribers and increase SP referrals	Baseline SP referrals. Email/engage with local SP. Attend SP networks. Visit surgeries.	HW/MW	May	10 people will attend CYCALL sessions (and continue to attend) via SP. Outcomes will be recorded with baseline and end of course surveys, anecdotal evidence.	
Practices & Procedures CYCALL will be governed in accordance with Charity Commission rules and regulations. CYCALL will be a respected organisation. CYCALL will operate in a safe way. CYCALL will communicate policies and procedures effectively. CYCALL will update policies & procedures in a timely manner.	Update Safeguarding, Child Protection & H & S Policies	Update policies using most recent guidance (Safety Net/BBC Ch in Need)	HW	January	All policies will be reviewed and updated where necessary. Policies will be communicated to SW, volunteers, Trustees and elsewhere, as appropriate.	
	Review Risk Assessments (more detailed)	Risk Assessments will be updated to include more detail	MW	January	Risk Assesments will be detailed and relevant.	
	Update DBS checks if needed	DBS checks (basic) for new SW & volunteers. Records of reference number and date to be kept in Governance Records	MW/HW	Ongoing	All workforce will have a DBS check dated within 3 years	
	Apply for DBS checks (Induction process-new workforce)	New workforce will apply for Basic DBS check (Safety Net guidance)	HW	Ongoing	All workforce will have a DBS check dated within 3 years	
	Run Safeguarding training for new volunteers/sess workers	New workforce will apply for Basic DBS check (Safety Net guidance)	MW	Ongoing	All workforce will understand the requirements of Safeguarding & Child Protection Policy & Procedures	
Monitoring & Evaluation CYCALL will effectively monitor and report (to stakeholders) on the impact that is a consequence of attending CYCALL sessions. CYCALL will use the M & E to inform the planning of further activities.	Produce an Impact Report	Impact Report to be produced annually. Impact Report to be shared with stakeholders. Impact Report starts to Review & repurpose Theory of Change (following Sported Input from Henry)	MW/HW	January (annually)	Impact report will reflect achievements/challenges/outcomes annually.	
	Revisit Theory of Change	Review & repurpose Theory of Change (following Sported Input from Henry)	MW/HW	January	Theory of Change will be concise and connect to MAD targets.	
	Set MAD targets	MAD targets will be used as framework for outcomes/evaluation for 2023. (qualitative & quantitative). Feedback & evaluation forms will be used to assess outcomes.	MW/HW	January	CYCALL will measure achievements against MAD targets.	
	Obtain feedback forms from participants	Develop use of whiteboards and creative data collection to measure impact	MW/HW	Ongoing	CYCALL will obtain baseline and end of course data for 80% of participants	
	Focus groups ; Obtain baseline data and track health/wellbeing progress Over 65's	Complete questionnaires/surveys with focus groups at start of sessions and at conclusion	All	Ongoing	CYCALL will obtain reliable data on the impact of adapted cycling sessions. (70% of participants from focus groups)	
	Workforce (Volunteers-Blue) Session Workers (Purple) The CYCALL workforce will be effective, respected and experience a positive worklife. The CYCALL	Train Holly - Assistant Manager (volunteer manager)	HW will shadow MW in administrative tasks and begin to take on new responsibilities. HW will lead CYCALL sessions.	MW/HW	Ongoing	Holly will take on more job descriptions in line with role description.
Recruit and Induct 2 session workers		Advertise, train & induct 2 new session workers.	MW/HW	February	CYCALL will increase sessions, groups attending and beneficiary numbers (See MAD targets)	

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workforce will feel 'listened to'. The CYCALL workforce will operate in a safe and considerate manner.	Develop Appraisal system (session workers)	Self Appraisal/ Appraisal.	HW/MW	May/July/September	Trustees will respond to any issues in a timely manner. Workforce will be effective.	
	Review Volunteer Policy/Volunteer Strategy	Volunteer Policy & Strategy will be relevant and actively implemented.	HW/MW	Feb & ongoing	CYCALL will recruit 2 new volunteers and retain existing volunteers.	
	Develop opportunities for informal/formal volunteer discussions	Attend CW Volunteer Forum. Informal get togethers of volunteers. Appraisals. Volunteer Meetings. Volunteer rewards. Volunteer Thanksgiving. AGM.	HW/MW	Ongoing - June	Volunteers will feel valued and supported. (Questionnaire in June) Birthday celebrations	
	Develop system of volunteer appraisal	Embrace Vision For Volunteering https://www.visionforvolunteering.org.uk/	HW/MW	Ongoing (May, July, Sept)	Volunteers will feel valued and supported. (Questionnaire in June)	
	Volunteer Induction	All new volunteers will undergo Induction Process.	HW/MW	Ongoing	Volunteers will deliver safe and high quality CYCALL sessions.	
	Encourage workforce to become Dementia Friends	Organise Dementia Friends session for volunteers (Chesham House?)	All	March	3 volunteers & HW & 2 SW will become Dementia Friends. CYCALL will raise profile of being a Dementia Friendly organisation.	
	Extend formal training opportunities (First Aid/Wheels For All Makaton)	HW/MW & CDW to complete Makaton training. Wheels 4 All training session.	All	Ongoing	HW/MW/CDW to become competent at Makaton. All workforce to receive Wheels 4 All/ Matt training.	
Increase volunteer numbers with focus on volunteering opportunities for young adults with learning disabilities	Engage with Mencap to offer volunteering opportunities	MW/HW	March	CYCALL 2 recruit 1 volunteer (Mencap)		
Resources (Site) The 'CYCALL' area will be a pleasant, calm, natural space. Areas for contemplation will be provided.	Development of CHUB	Purchase, site and equip new container-welcome area, hub, sensory space (Worthing CIL funding)		February-----	CYCALL will have a new welcoming space (office/sensory space/hub)	
	Continue to develop 'CYCALL garden' and wildlife habitats	More wildlife habitats. Bee friendly planting. Vegetable planting.	All	Spring	The CYCALL garden and wildlife area will be enjoyed by all park users.	
Resources (Equipment)	Mobile Hoist	Funding applications - pending decision	MW/HW/SK	Spring	CYCALL will have a mobile hoist and 2 hoist trained workforce	
	Replace 'Derek' -side by side	Skipton BS funding/Bruce Wake Trust Grant	RW	Spring	CYCALL will increase fleet of bikes and maintain value of assets.	
	Service of bikes	All bikes to be serviced and well maintained. Records of maintenance & technical issues to be kept up to date. Repairs to be carried out in a timely manner. Matt to run maintenance training course. Maintenance checks to be completed /recorded at each session.	All & MS & Tomcat	April	Bike repairs and maintenance will be carried out regularly and records will be kept up to date. Matt to provide basic bike maintenance training. Bikes will be safe to use.	
Engagement CYCALL will be a well respected organisation and participate in the local community contributing positively. CYCALL will consolidate existing partnerships and create new partnerships/joined up working.	To consolidate existing partnerships (Mencap-Volunteering)	Organise sessions for local organisations. Communicate volunteering opportunities to local organisations.	All	Ongoing	CYCALL will recruit 2 new volunteers from hard to reach groups of people by removing barriers to volunteering.	
	Take part in WMHAW & Dementia Action Day	Attend WMHAW & Demetia Action Day with a information stand. Run CYCALL sessions for people living with MH & anxiety.	MW/HW	Ongoing	CYCALL will engage with those attending the event and promote the benefits of adapted cycling. CYCALL will extend invitations to attendees to attend taster sessions at CYCALL	
	To explore further work with Bikeability	Engage with local Bikeability team	MW	February	Bike confidence sessions?	
	To run Big Bike Revival sessions (Cyclo Analysis)	Matt Shaw will run 2 Dr Bike sessions & Bike confidence sessions??	MW	May-ongoing	20 bikes will be fixed by Matt (free at point of service). 10 people will attend bike confidence sessions.	
	To engage with local (TV) & radio to raise profile	CYCALL will feature on 1 local radio show.	MW/HW	April-AS opportunity	Interview on BBC Radio Sussex	
To make presentations to local organisations & schools to raise the profile of CYCALL & the benefits of adapted cycling	Advertise n Social Media & CW etc, that we can make presentations about the work of CYCALL.	MW/HW	Ongoing	CYCALL will make 2 presentations to local groups or schools	Friendship Group - May 2024	
Governance CYCALL will be governed effectively and record keeping will be appropriate and detailed. Policies and procedures will be	Annual General Meeting	Service User led AGM-	All	October 2024	CYCALL AGM will be led by Service Users/Volunteers/Trustees/Workforce. Founding Trustees will be reselected.	

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<p>adhered to and will be used as working documents. Policies, procedures and accounting will be transparent. Accounts will be filed on time and independently examined.</p>	Accounts	Keep accurated and detailed Management Accounts. Prepare and file accounts at the Year End (31/5/24) Send accounts to Independent Examiner (Masters Fuller)	MW/HW/ Trustees	June/July 23	Accounts will be Independently Examined and filed with Charities Commission on time. No anomalies will be found.	
	Three Trustees Meetings	3 meetings of Trustees with Chairman's & Treasurers Report & any arising or other business.	Trustees	Jan, March, Sept	Trustees will make decisions, plan activities and monitor CYCALL effectively. Trustees and workforce will maintain good communication.	
	Appoint 1 new Trustee	Advertise via existing networks, social media and Community Works	Trustees	April	The Board of Trustees will appoint 1 new Trustee	
<p>Partnership, Networking & Learning CYCALL will be an organisation of learning, innovation and sharing. We will be receptive to learning from each other and from other organisations. CYCALL will keep up to date with new research and use learning to inform activities.</p>	To attend Networks & Forums: Sport England, Worthing & Adur Older People Networks (Age UK) , Sussex Disability Sport Network (Active Sussex), National Association of Social Prescribing Hubs, Worthing Dementia Alliance, Dementia Friendly Worthing, The Health Foundation, Activity Alliance, LLWILL Learning Cohort (Active Sussex). LWB (Active Partnerships), Sported	Attend and participate fully in existing networks via Zoom and in-person meetings. Sign up to new network meetings which are relevant. Host network groups at Brooklands to promote the work of CYCALL.	All	Ongoing	CYCALL sessions will evolve to account for new learning. CYCALL will continue to grow as an organisation with fresh ideas and innovation.	