



YYI

2019/24

Business Plan

Wedderburn House

1 Edward Street, Dundee, DD1 5NS

Business Proposal for the use of Wedderburn House

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Summary

This document sets out Yusuf Youth Initiative's (YYI) proposal for their use of Wedderburn House, 1 Edward Street, Dundee, DD1 5NS ("Wedderburn House")

It details the organisations' history and aims, with information about the youth development and integration initiatives, which it has organised since, set up in 2004.

Yusuf Youth Initiatives proposed use of Wedderburn House, how it would be managed and the benefits to Dundee are provided. This is followed by the thoughts of community in the West End of the city, its elected representatives and relevant organisations on YYI moving into the area and being able to expand its services and provide additional support in their neighbourhood.

A five-year Financial Plan is detailed, showing a sustainable financial situation, with a risk assessment of possible deviations from the Plan, and how they would be mitigated.

Finally, a summary of why NHS Tayside should transfer Wedderburn House to YYI, followed by Appendices with further additional in-depth and background information.

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1 YUSUF YOUTH INITIATIVE

1.1 Our Vision, Mission and Values

Our Vision

Strengthening communities.

Our Mission

To create and support projects and provide effective solutions for the needs of a vibrant and changing society. We focus on health, youth development, education, employment and anti-poverty.

Our Values

- **Unity of purpose:** we are all united in a shared responsibility in fulfilling our mission
- **Accountability:** we aim to achieve our mission by being transparent and accountable to all our stakeholders
- **Working in partnership:** we value the experience and expertise of other organisations and work with agencies with shared objectives
- **Community led:** we aim to deliver our services in a way that is consistent with the needs of the community
- **Ethical:** we have strong ethical principles which guide our work and those we choose to partner with (we will not work with or accept money from organisations which promote gambling)
- **Principles:** we are guided by the principles of equality in fairness in all that we do
- **Diversity:** we respect and recognise diversity and work inclusively irrespective of gender, race, religion or colour

1.2 Our Unique Selling Point

The Yusuf Youth Initiative:

- Provides a unique platform for minority ethnic youth development in Dundee with a particular focus on the Muslim community,
- Is the only organisation that delivers emergency food parcels across the city,
- Offers five support cafés across regeneration areas in Dundee providing support and warm meals to 300+ clients weekly.

1.3 Who We Are

Young Muslims growing up in Scotland identify themselves in two distinct yet compatible identities; one religious and the other Scottish. Connecting the two identities needs to be taught and nurtured otherwise young people can often be competing within themselves to actualise both identities in unison.

At the core, YYI's ethos is to develop a Scottish Muslim narrative in the young Muslim population to develop a community that is engaged and one that effectively contributes to Scottish society.

In 2004, Yusuf Youth Initiative was formed as a charitable organisation to start a youth development programme catering for minority ethnic young people. Our young people were not accessing any mainstream services and we felt there was a gap in provision. Since YYI's inception, youth development has been the backbone of our work.

1.4 Yusuf Youth Initiative's Management

1.4.1 The Organisation

YYI started as a charitable organisation in 2004 and in 2005 was registered as a charitable company with OSCR. In 2013, YYI changed to the simpler SCIO structure (SCIO 036895). The annual returns have been submitted in good time over the last five years and this will continue. The Management Committee currently stands at eight, the maximum number of Management Committee members.

1.4.2 Management Committee Membership

Many of the Management Committee members have been volunteers in YYI projects and so understand the ethos and challenges of the work the organisation carries out. We have a young and diverse committee who offer necessary and varying skillsets, and our twenty plus members reflect the dynamics of the communities that we serve.

The Management Committee meets monthly, receiving reports on the financial situation from the treasurer, developing YYI's strategies, agreeing policies and procedures, and providing support to staff.

The Committee members have a wide range of skills which are helpful in governing YYI. These include experience in charitable organisations, consultancy, project management, corporate environment, law, company secretarial, planning, and management.

In 2013, YYI received the EFQM quality award. Working towards it helped the organisation's development in a systematic way by supporting a review of the Business Plan, setting up methods of accessing feedback from participants in projects, and streamlining our operations.

Three of our Management Committee members are residents of the West End Ward.

1.5 Staff

YYI currently employs a Chief Executive Officer, Faisal Hussein, who has a deep passion for youth work and development alongside a vast experience in this field. He is responsible for meeting the daily operational needs of our organisation, managing staff and volunteers, as well as being jointly responsible alongside the Management Committee for the strategic direction.

At present we employ:

- **Full Time Staff Members**
 1. *Chief Executive Officer*

- **Part-time/Sessional Staff Members**
 1. *Executive Assistant*

 2. *Social Media Officer*

 3. *YYI Youth Club Project Manager*
 - *YYI Youth Club Admin Assistant*

 4. *ChangeMakers Project Manager*
 - *Social Media Assistant*

 5. *Taught By Muhammad Project Manager*
 - *Support Café Co-ordinator*
 - *Budget Cooking Course Co-ordinator*
 - *Foodbank Co-ordinator*
 - *Elders Men Shed Co-ordinator*

 6. *Future Leaders Academy Project Manager*
 - *Admin assistant*
 - *Cleaner*
 - *Sessional teaching staff (x15)*

 7. *Engage Project Manager*
 - *Support Co-ordinator (x2)*
 - *Community Gardener*

1.6 Volunteers

At present there are fourteen volunteer youth workers who support YYI's Youth Clubs on a weekly basis and over forty involved with Taught by Muhammad. There is an annual total of 2,500 hours worked by volunteers in YYI.

Each volunteer completes a volunteer form, works through a personal development plan and engages regularly with the project lead. In 2014, we became accredited as a Volunteer Friendly organisation through Volunteer Scotland, showing we value our volunteers and work hard to support them.

Volunteers are encouraged to apply for Saltire Awards for young people aged twelve to twenty-five years old. These are the new Scottish awards designed to formally recognise the commitment and contribution of youths volunteering with voluntary organisations.



YYI Volunteers receiving the Volunteer Friendly Award from the Lord Provost

2. YUSUF YOUTH INITIATIVE TIMELINE

2.1 Yusuf Youth Initiative from 2004 to 2012

2004 – Launch of our organisation and the formation of two youth clubs supporting 30 young people weekly. These clubs were mostly focused around play, sport and outdoor activities.

2007 – Opening of the YYI Centre; a 10,000 sq. ft. community centre within central Dundee. YYI had no prior experience, however support from key members in the Council allowed us to take the right steps.

2008 – We employed six staff members, sessional staff, and held ten classes a week ranging from fitness, IT, Arabic, to monthly community events and integration projects. We also ran a members only café.

2009 – Having given up the lease on the premises, a planned development fell through for a new centre and we were offered office space at the Dundee City Council offices at Mitchell Street Centre.

2010 – The Management Committee devised a new three year strategy plan that centred on youth and community development. We also started a city-wide scoping exercise for the Dundee City Council around a minority ethnic youth work strategy. Our own youth work activity continued throughout the process.

2011 – We completed the scoping report and found very poor engagement of the minority ethnic community within mainstream services and took on some of the recommendations as our future strategy. We moved to our new premises in Bellfield Street where we are currently, and used the Dundee Community Centre for extra activities. YYI started to develop overseas projects, with the first taking a group of eleven young people to Dundee's twin city Nablus, in Palestine.

2012 – This year was focused around planning, marketing and securing funding for our new projects. As well as our core youth work, the youth clubs campaigned on issues, including tackling the taboo subject of drugs and alcohol in the Muslim community and were involved in ASH Scotland around tobacco and health and wellbeing of young people. We continued our international initiatives in the Gambia, Jordan, Morocco and Turkey.

2.2 Yusuf Youth Initiative from 2013 to 2019

2013 – In January 2013, YYI launched its after-school learning programme, Future Leaders Academy (FLA) and in summer 2013 its outreach programme Taught by Muhammad (TBM) using a city wide bus and billboard campaign. We also increased our youth work provision to support young people up to the age of 24 through ChangeMakers and included an overseas project for eleven young people to travel to Morocco, as part of YYI Youth Clubs. A new strategic plan was developed for the coming three years (2013-16) which included development and expansion of our projects and looking towards a self-sustaining model for YYI. It was at this point that it was agreed that new all-inclusive premises were required for the future.

2014 – As part of our membership of the Dundee Social Enterprise Network we were advised of asset transfer possibilities from statutory bodies.

Our outreach project, Taught by Muhammad, started up with a full time Foodbank which supported 50 referrals on a monthly basis through our extensive partnership base. We also started running two curry kitchens a month; one for homeless people at the Salvation Army and the other for the Claverhouse Lone Parents' programme.

Our Youth Clubs re-branded with uniforms, a structured youth development plan and a strong volunteer base. Our support for 16-24 year olds included an employment service, volunteering and campaigning. We then took a lead on the city wide 'One World Week' bringing in partners to organise a week-long series of city wide events tackling poverty. The final event was showcased in the City Centre with the Lord Provost declaring it open.



YYI New Uniform



Taught by Muhammad on the bus

2015 – We continued to develop our youth programme to make it reflective of the ongoing needs of the young people. We developed a Mobile app to support young people into employment, training, and access to information around events and activities in the City.

2016 – This year we re-branded the annual YYI Funday as Eid in the Park to coincide with the Muslim festival of Eid. It has become not only a city wide but a district wide annual event attracting almost 3000 visitors (2018 estimation). This event brings together Muslims and non-Muslims for a joint celebration with over 14 nationalities in attendance.

We also started our work in schools through Taught by Muhammad, presenting misconceptions about Islam and Muslims in Dundee. Young people are given a safe space to ask any questions that concern them and they learn more about the work of Taught by Muhammad in their area and the city as a whole. During the same year we launched our first support cafés and our ‘NHS Cook-It’ budget cooking programmes. This expanded the services we were providing in regeneration areas across Dundee.

We launched our Equilibrium project focusing on energy efficiency, cycling and gardening with the aim of reducing carbon emissions amongst young people. We also started to provide Bikeability training to young people with our new fleet of bikes.

We worked in partnership with Dundee City Council to provide a service to incoming refugees. We provided support around initial care, interpretation services, integration programme and also employment support.

2017 – We expanded our support cafés to three areas across Dundee serving over 150 meals per week and supporting clients with referral support through our partner agencies. We expanded the Equilibrium project to the wider community extending our energy efficiency service, gardening, and cycling programme to the wider adult population.

Towards the tail end of the year we managed to secure a large ground - namely the Victoria Park Bowling Green - which is now developed by YYI into a community garden space.

2018 – In August 2018 we launched our latest project called Engage. The aim behind the project is to support the physical and mental wellbeing of minority ethnic adults in Dundee. We provide information and support around government financial benefits to those within the city. The project runs multiple classes weekly ranging from Zumba, boxing, badminton and knitting. This is a unique service with nothing previously being in place for the minority ethnic male adults in the city.

By the end of 2018 we started our fifth support café in the city.

2019 – We continue to grow in every project, with more staff, more volunteers, and more service users. The key objective for the organisation is securing a new home where we can continue to offer our services while also giving YYI the room to expand. We strongly feel that Wedderburn House offers us that hope.

2.3 Present Day

2.3.1 YYI Youth Clubs

We now support seventy young people on a weekly basis. There is a structured plan with outcomes around health/wellbeing, confidence building and other key skills we want to nurture. Volunteers receive regular training and are all disclosure checked. This project is led by a YYI Youth Clubs Project Manager. Young people can also receive accreditation through the Saltire Awards and Duke of Edinburgh Awards.

Website: www.yyi.org.uk



Girls Sea Cave Trip



Community Integration Football



Care Home Visit

2.3.2 Future Leaders Academy

This is a Supplementary School that currently supports an additional seventy young people through a specialized interesting and dynamic learning programme after school, covering a variety of topics: Arabic and Islamic Studies (both accredited at GCSE level – the only provider of this within Dundee), life skills, and sports development (Bikeability Award). Future Leaders Academy is a ground breaking project in Dundee that can be rolled out across Scotland.

Website: www.flacademy.org.uk



Healthy Eating



Arts and Crafts



Learning about Dental Hygiene

2.3.3 Taught by Muhammad

This is an outreach programme that supports vulnerable adults across five regeneration areas in Dundee. We provide,

- Fifteen 'NHS Cook-it - Budget Cooking Courses', annually supporting 105 clients through a five-week programme of cooking skills that promotes learning to cook healthy and nutritious meals on a budget.
- Five advice cafes across Dundee supporting 300+ vulnerable clients weekly. We provide them with a warm meal, an opportunity to meet other people in their area, and advice and support from our partner agencies. In addition, we develop an individual plan for our clients.
- Presentations and school drop in workshops to six high schools and eight primary schools in Dundee, directly reaching out to 2,000 young people. Young people are given an opportunity to learn about our work in their area and the potential of volunteering at one of our projects.
- Short term support for the homeless, curry kitchens, and a food parcel delivery service. Through this programme we are able to support over 3,500 individuals per annum.
- Minority elders Mens Shed, the only one of its kind in Dundee. We support a vulnerable group of men and play an active role in improving their health, offering volunteering opportunities, and gaining key life skills.

Website: www.taughtbymuhammad.com

YouTube: <http://youtu.be/n1GNHL96Oxk>



Foodbank Collection



Volunteers at Salvation Army



Poster Campaign in the City Centre

2.3.4 ChangeMakers

The project has a strong focus in building confidence in young people aged 16 to 24 year olds and supporting them into employment, training, and volunteering. ChangeMakers provides these opportunities via schools and community groups offering one-to-one feedback on CV's, CV workshops, job interview workshops, teambuilding activities, and a job mobile app that provides relevant up-to-date job and voluntary opportunities.

Website: www.iwantchange.org.uk



Blood Donation Promotion Campaign



Career Fair Display Stand

2.3.5 Engage

Engage is a health and wellbeing project that aims to support minority ethnic adults in Dundee (including newly arrived refugees) to tackle mental health from a community learning perspective. We offer three programmes; employment support, one-to-one support, and community integration. Having only started in mid-2018 the project managers have already engaged with five mosques, ten organisations and seventy individuals who take part in regular activities.

Facebook: www.facebook.com/engageYYI

Instagram: www.instagram.com/engageyyi



Badminton Sessions



Boxing Sessions



Elderly Fitness Classes

3 WEDDERBURN HOUSE PROPOSAL

3.1 Why Wedderburn House

Wedderburn House is in the West End Ward in Dundee (close to city centre, Lochee Maryfield and Coldside wards). Due to its central location – close proximity to amenities including the two Universities – we are able to provide services/activities that are accessible for all. We have been working actively in the same ward since inception for 15 years and occupy land on a 25-year lease within close proximity to Wedderburn House. The land is used as a community garden.

Wedderburn House is currently on the market and surplus to NHS Tayside's requirements, meets modern standards, and is in reasonably good condition. It is a Mental health Unit with four storeys and can provide the space to develop facilities which YYI desperately needs:

1. At 18775 sq.ft.it is a good size of space so would allow for the expansion of our services and for activities to be carried out in the building rather than scattered around other locations as at present
2. It will have a large kitchen meeting industrial standards, which would mean we could cook for the Curry Kitchens and hold the Budget Cooking Classes in our own premises instead of having to hire other facilities.
3. There will be a café on the premises to cater for our members who are using the facilities.
4. The building will be registered with the Care Inspectorate for a nursery provision. An initial visit of Wedderburn House has been carried out by the Care Inspectorate and at the outset they were supportive with the proposal to house a nursery at Wedderburn House. They have advised that based on our allocated size of the nursery that we can accommodate up to 65 children on a full time basis. A formal application for a registered nursery can only be submitted once we have secured the building.
5. As an accessible property, there are no barriers to entry for people with disabilities or with young children in buggies
6. As it is located in West End and in close proximity to Lochee, Maryfield, Charleston, Menzieshill and Coldside, its location is easy for a majority of our young people and volunteers to reach. Being close to good bus routes and in a central location, makes it easier for people from other areas to access us as well.
7. The FLA Supplementary School has been running for the last 6 years with 70 pupils already coming to our existing premises (near Wedderburn House). A centralized location ensures that people from all areas can access the service. Almost 25% of our young people are within walking distance of the provision. Young people arrive with their parents or lift-share to and from our current premises.

YYI's current premises are leased and are not large enough to cater for the demand from the community and therefore not fit for our purposes. Our strategy for increasing services in line with our vision, mission and values, means YYI must look for larger premises. Wedderburn House is an ideal opportunity to meet these needs.

3.2 Why Yusuf Youth Initiative for Wedderburn House

Strengths

- We are currently the largest minority ethnic youth work organisation in Dundee that has developed organically over the last fifteen years to become the only organisation to be working with Muslim and minority ethnic youth on a scale large enough and rooted enough to see change affecting the lives of young people over the years.
- YYI has facilitated young Muslim and minority ethnic people to become representatives on the Dundee Youthwork Partnership as well as on the Dundee Youth Council.
- We already have significant experience in running a community centre that was 10,000sq. ft. with a fully operational café, classes for the wider community, integration events and an income generation that gave us a 40% sustainability
- A centralized location with good bus routes for running adult classes would ensure all people would have ease of access to attend thus increasing our attendees. Our current service users (120 adults) have suggested extra classes however we have not been able to accommodate these due to lack of suitable space in our existing premises. To date we have had to rely on outsourcing to other community centres, which are not centrally located and make it difficult for people to access. Logistics and commination will be clearer by having a permanent and dedicated space with a fixed timetable of all our activities within the centre. The classes are open for all but also cater for cultural sensitives and language barriers.
- One of our strongest and most valued assets is the fact that we work with 50+ volunteers who represent 14 nationalities. Our regular volunteers are disclosure checked and are given training in their chosen area. The passion and commitment of our volunteers has allowed YYI to continually develop and expand.
- We run the only Foodbank in Dundee that delivers city wide to the people as and when they need it. We pride ourselves on the commitment to delivering our service in this way and we can see the benefits in doing so daily from visiting and interacting with our clients.
- We ensure that all of our projects provide a safe faith and culturally sensitive space for young people to thrive and develop into better contributors to society.
- We also exert our energies to seek out opportunities to strengthen interfaith work and build bridges between the diverse communities of Dundee. We believe that forming lasting relationships based on mutual trust and values is the only way we can realise our vision of strengthening communities. This is especially important in the current climate where we are seeing a rise of Islamophobia. The outreach work helps us engage with a wide audience and help challenge some of these misconceptions about the Muslim community.

- We are consulted regularly by Police Scotland in issues related to Muslim and minority ethnic engagement. They recognise that our work and reach within the community qualifies as significant.
- We operate in six out of eight high schools in Dundee and liaise with partners in each political ward.
- We are currently supporting clients from five (out of six) regeneration areas in Dundee and also including the Broughty Ferry and West End.
- We work in partnership with 15 stakeholder groups and with over 50 organisations in the Dundee area (*see Appendix 1*).

Previous experience

We have previously managed leased assets that have included office spaces and a sizeable community centre. The community centre, with the leadership of a strong team, provided a host of services which included:

- A Café
- Exercises classes
- Youth activities
- An IT suite
- An Office Space

Building regulations and standards were met for fire and health and safety, disability access and insurances. We received an EFQM award in 2013, showing good management.

Current situation

The core activities of YYI are already running. We have the necessary equipment and expertise to start as soon as the asset transfer takes place. Grants for existing and new projects for 2019-20 have been awarded and these will be active before this summer. Discussions are on-going with the Care Inspectorate about our nursery proposal and the necessary paperwork will be submitted to them upon confirmation of the asset transfer.



Design of a potential nursery classroom layout

3.3 YYI's Proposals for the use of Wedderburn House



Satellite View

We propose to increase our services and start new projects as soon as we take entry to the Wedderburn House. The Centre will allow us to provide a progressive, non-stop programme for 3 to 65+ year olds, with a much wider range of classes, activities, and learning opportunities than we have space for at present. We will build on our past experience of managing a large community facility and have already conducted market research into what facilities are being sought after.

We would use the building space for:

1. Ten classrooms to expand our Supplementary School (to 150 young people daily from across Dundee)
2. A recreational space for our weekly Youth Clubs and adult programmes (supporting up to 400 people weekly)
3. Meeting rooms for community events
4. Running a regular Curry Kitchen and a full time Foodbank
5. Community and interfaith groups to be able to provide additional services
6. Opening nursery provision for 3 to 5 year old children (for up to 40 children)
7. Large community space with seating for up to 200 people to be used for community events and available for hire to the local community
8. Business incubator space for young people
9. Office space for staff accommodating up to 25 staff members.
10. Catering and training kitchen for income generation.

3.3.1 New Social Enterprises Proposed for 2019 to 2022

- **YYI Café** – as an extension to the Curry Kitchen and our Budget Cooking classes we would launch a new income raising social enterprise. The café would be open to members only and would also offer specialist catering for events. We would train young people in catering skills and offer volunteering opportunities to all. This would also support the ChangeMakers employability aims.

We have factored an income of £15,000 – £25,000 per annum over the 5 year period. Over the last 3 years we have received a contract by way of a grant from the Regeneration Forums to run support cafes across the City. This amounts to £5,000 per annum. We also receive £2,500 by way of regular donations to sponsor our fortnightly Curry Kitchens for the homeless. The remaining is a combination of staff meals, community events and outside catering (the amount forecast below is higher than our factored amount as it is sales income. The figure does not account for the cost of purchasing ingredients).

It is broken down as follows:

- *Assuming, 8 out of circa 40 staff will purchase drink, snacks and lunch meals averaging £3 per head per day (£6,000 over the year)*
- *Monthly community event. Target 100 people at £10 per person which will include a meal prepared by kitchen staff (£12,000 per annum)*
- *Assuming, 40 of circa 150 pupils will have snacks prepared by kitchen staff £7 per week (£10,360 per 37 term time weeks)*
- *Catering orders for events and individual parties will be additional income.*
- **FLA Nursery** – a full time nursery catering for up to 40 children on a part/full-time basis (see our building plans for the nursery location and layout). The nursery would be based on the Steiner Education method where there is a focus on self-learning, use of outdoor space (at Wedderburn House but also at our community garden) and learning a second language. We aim to take advantage of the Scottish Government scheme of grants per child that we register. We will have a 1:8 teacher-to-child ration for the 3-5 year olds (as per Care Inspectorate Requirements). All of our teachers will be qualified and registered with the relevant governing bodies. There will be a newly constructed outdoor play area to the front of the building within the existing car park (this has been agreed by the Care Inspectorate).
- **Youth Clubs** – we aim to increase our youth club provision to 150 young people weekly. The existence of multiple rooms within the building will allow us to run more activities. Currently this is logistically difficult as we need to book several venues and arrange transport. There will be weekly arts/crafts classes, gardening/outdoor classes, martial arts, fitness, cooking, graphics and design workshops. Since all can be delivered from the one premises it will be easier to co-ordinate.
- **Adult Classes** – we aim to increase our adult provision from our current 10 classes to 25 classes per week from the new venue (approx. 15 adults in each class). These classes will range from fitness, cooking, arts/crafts,

knitting, Arabic, English conversation, Mens shed, Gardening and others. They will target the minority and local population in the West End.

We have factored an income of £6,000 – £24,000 per annum over the 5 year period. Over the last year we have had 120 people attend our classes weekly and paying £2 per session. This amounts to £12,000 on a 50 week basis (excluding venue hire, equipment hire and instructor costs). At the new premises our only cost incurred will be the cost of sessional instructors. Running 25 classes per week of 15 adults paying £2 per person generates an income of £23,750 on a 50 week basis (based upon instructor costs of £11 per hour).

- **Training kitchen** – We have a REHIS accredited ‘NHS cook-it’ trained worker who delivers cooking workshops to clients across the City. We would also offer in-house training to our members and the local population.
- **Room hire** – We have a number of groups who currently hire our premises on Bellfield Street including the Saudi Society, Dundee University Islamic Society and Skills Development Scotland. We aim to have up to five small meeting rooms/office space that we will hire out for workshops or an office space for a small charity. In our previous premises (in 2007) we had three charities operating from our site including the Amina – Muslim Womens Resource Centre, Homeschool network and Islamic Relief. We currently have a commitment of £100 per month by way of a donation with a view of this increasing as we have larger and dedicated spaces.

3.3.2 Management and Maintenance

Wedderburn House will be managed by a Facilities Manager, who will be line managed by the current Chief Executive Officer. The latter has previous experience in looking after community buildings. He looks after all the YYI projects and the Centre will be treated as such. YYI will employ a janitor/cleaner who will ensure the place is cared for and who will report any maintenance issues on a daily basis.

Monthly checks will be carried out by the Facilities Manager, plus weekly for the fire alarm. Annually there will be the fire extinguisher, fire alarm, gas safe and PAT electrical checks carried out by the companies that are currently used. YYI will also have an annual roof check and gutter cleaning contract as in the current premises. YYI has a list of preferred companies which are used for maintenance, electrical and plumbing issues.

As far as the condition of building, having made a visual inspection and read NHS Tayside’s Building report, YYI is satisfied with moving forward with this proposal to acquire the property. If YYI’s submission is successful, we will carry out our own full survey. If there are any cost implications in terms of repairs, we will factor that in as a cost.

3.3.3 Marketing of Wedderburn House and Projects

One of our Strategic Aims is to have a strong marketing plan. We want to be viewed as a credible and professional organisation that is working to improve the

opportunities and well-being of the Muslim and minority ethnic community in Dundee. We want to be known for creating strong and constructive relationships with extensive networks that directly benefit our clients and we want people to know exactly what we do and how well we do it.

Wedderburn House will enable YYI to be in a position to market projects and the premises, in a way which has not been possible recently. With much more space and the opportunity to increase numbers attending the Youth Clubs and Supplementary School classes, our outreach marketing will be able to develop. Our current database stands at around 5,000 immediate contacts. We will use social media as a first step to reach our target groups, plus word of mouth and leaflet adverts with everything we do. We have Facebook for each project and dedicated websites. In addition, we run a mobile app and have a regular e-newsletter which already keeps many hundreds up-to-date with our activities and developments in a lively and interesting way.

To reach new groups of people, we will advertise heavily in the West End through our community contacts and by using leaflets and word of mouth. We will invite people to visit the Centre and will hold open days regularly. The café will also encourage invited guests in a welcoming way.

To market YYI and our vision of an integrated society, we will continue to hold cultural events in the area and in the City and build bridges between the diverse groups in Dundee. Presentations to school and community groups will continue, and we will advertise our centre and opportunities for involvement.



Community Cultural Event

3.4 Community thoughts about YYI and its benefits

We have been working in the West End Ward since inception and have built strong links in the area. A sizeable number of our volunteers/clients come from the West End or the neighbouring areas. Having larger, accessible premises in the heart of the West End would bring much needed value from our expanding services.

We have received letters of support from local politicians, councillors and community groups and organisations who all welcome our presence in the area and the additional services we would provide. The letters are attached as *Appendix 2*.

Stakeholder Group	Method of Consultation	Overall support for project
Stakeholder Group	YYI's young people and parents	Parents of potential nursery children are ready to sign up (see 3.5.1). Parents and young people would be happy to move to the premises with more facilities, in an area they are comfortable with and feel safe in. Parents are also happy with a Central location for all services with ease of access. We have an extensive waiting list, one we will be able to cover with the new site.
Local community	NHS Tayside regarding our interest for Wedderburn has put out a notice	We have contacted Cllr Macpherson and Vanessa Kelly (West End Communities officer) to support us in responding to any concerns raised by people in the area. Since we already have two sites in the area, we have good working relationships with local businesses, Fire Brigade, The Universities, Victoria Park/St Joseph's Primary, Blackness Primary and Harris Academy.
Elected members	Support from Cllr Machperson, Cllr Lynne Short and MSP Joe Fitzpatrick	These 3 have written strong letters of support for YYI to be allocated the Wedderburn House Centre, attached at <i>Appendix 2</i> .
Other local community groups	We met with 10 organisation in the local area	St Joseph's/Victoria park work closely with us in receiving presentations, supporting the foodbank and also volunteering at the garden. West End Youth team- We work with the youth team on integration activities. Dundee Veteran Support and Brewery Lane Shelter Home receive food parcels from our project. They are keen on

		<p>getting involved in additional projects.</p> <p>Fire Brigade- We work closely with the Brigade at Blackness Road. We deliver presentation and they do workshops with our young people.</p> <p>Others include</p> <ul style="list-style-type: none"> • Dundee WestFest • Gate Church • DUSA • Friends of Balgay Park • West End Community Council
Others	YYI's Management Committee	This property and location is in line with the Future Strategy

3.5 Consultation

3.5.1 Nursery feedback from potential parents

YYI strives to consistently consult with our users as well as the wider community. In February 2018 we gathered information using Survey Monkey to ascertain how a new nursery based on Muslim values and the Steiner teaching model would be received. 93% of our respondents (75 people completed the survey – all of whom were parents with children aged 0-4) stated they would support and utilise such a nursery. 65% stated they would enrol in a morning or afternoon session, whilst the remaining 35% would opt in for a full day.

Based on these preliminary findings we are confident and comfortable that establishing a nursery at Wedderburn House will be successful and generate income for YYI going forward.

3.5.2 Youth Development

At present we support 70 young people aged 5 to 18 years old. There are 40 young people on the waiting list ready to join the Youth Clubs. They live city wide with half within close proximity of the City Centre, Lochee, Colonsay, and the West End wards. Our ChangeMakers project supports 16-24 year olds, with a target of reaching 100 young people over the year. There are currently around 1,000 Muslim young people aged 5 to 24 years old in Dundee, and through our projects we hope to engage with 50% of them over the 3-year period. This is possible with a dedicated safe space for young people.

As over half of the young people are from the City Centre, Lochee, Colonsay, and West End wards area it would be of benefit to them to be in this neighbourhood. For the other 50% it is still a central location with good bus routes. We have had consultations with parents and participants and all are happy with the idea of staying in the same area we have been operating for a number of years.

3.5.3 FLA Supplementary School

Currently we have 70 young people from 28 different nationalities aged 5 to 12 years old attending the Future Leaders' Academy Supplementary School. We are unable to grow our project because of the lack of space at our existing site despite having a waiting list of 30 young people. We aim to extend to 10 classes (150 pupils) within the next two years. The West End location has been working well for parents, particularly parents that are studying at University or those who work centrally. The location works out best logistically.

We carried out a survey and found that most people were happy with the practical and contemporary teaching approaches we adopt in delivering our lessons. A significant number of parents were very pleased with the FLA opening times. They enjoyed the relevant way in which the lessons were taught in a professional and child friendly environment. They particularly liked the themed days and extra-curricular activities such as Hajj Day, Spa Day and Story Times.

A few parents requested additional classes including homework help. Some parents would like to see more outdoor activities embedded in the curriculum. There is a particular demand for more classes for teenage boys and girls. Due to limited space at the moment, we are unable to provide this. Some wanted more parental involvement in FLA special events as well as to socialise and get to know one another.

3.5.4 Foodbank Referrals

At the moment, we provide food parcels to 80 households each month and this is increasing. 10% are in the West End ward and a further 35% in the neighbouring wards.

We also have a monthly Curry Kitchen that supports approximately 50 homeless clients on a monthly basis. This is mostly done in the West End area in partnership with the Salvation Army.

3.5.5 Budget Cooking Classes

We currently support 80 individuals through our weekly Budget Cooking classes. By having our in-house facilities, we would be able to extend that out to additional groups, our own members, and members of the local and neighbouring communities.



Budget Cooking Class service users, volunteers and example of cooked dish

3.6 Benefits to the Community

Yusuf Youth Initiative is a dynamic community-based organisation whose foundation is grounded in community cohesion. Our focus is on strengthening and bringing communities together simultaneously to affect holistic change. As an organisation we have three concepts that define community;

1. **Muslim Community** – There were circa. 4000 Muslims in Dundee in 2011 (Census 2011) with 50% of the population under the age of 30 years old. That number has risen with growing families, settled students and refugees from Bangladesh, Syria and the various African nations and also a large number of students who are enrolled at the cities universities. The main meeting hub for Muslims are the cities five mosques, two of which are in the West End ward. Yusuf Youth Initiative has been actively working with the Muslim community for 15 years and has close relationship with all the Mosques as well as Amina-Muslim Women's Resource Centre, Dundee International Women's Centre, Dundee University Islamic Society and the Al-Maktoum College. We actively work with 10% of the Muslim Community on a regular basis but engage with the majority of the population during larger events including our city wide Eid in the Park event. We aim to increase our direct reach to the Muslim community to 50% with a dedicated community premises.
2. **West End Ward** – A population of circa. 11,000 people and a large student community of approximately 20,000 students give us access to a large section of the Dundee population. Wedderburn House is also closely connected to Lochee, Coldside and City Centre/Maryfield wards. YYI has been based in the West End Ward since inception 15 years ago. We have strong links with local community groups in the area including student bodies. YYI has also secured a 25 year lease at the Victoria Park bowling green for use a community garden. We actively work with the schools (primary and secondary) in the area.
3. **Dundee Community** – With a population of 148,000 people, Dundee is split into eight community wards. Six of the eight wards have high levels of deprivation. YYI actively works in five of the six wards regeneration wards plus the West End and The Ferry. We work closely with the Community hubs and schools in each ward reaching out to approximately 3000 young people via our schools work, 3000 individuals through our delivery food bank and 3000 people through our Support cafes (In total approximately 9,000 individuals per annum or 6% of the population – this does not include the ethnic minority figures). This figure is based on primary contact we have with individuals. Secondary contact through partnership work and events increases these figures further.

3.6.1 Economic benefits for the West End and wider Dundee population

The new premises will aim to employ 60 people (currently 30) with full/part time roles. There will also be an opportunity for secondary roles and increased volunteering. This will increase employment levels in the city. We currently support 50+ volunteers weekly and are hoping to increase the contribution to 200 volunteers from the new building. A lot more opportunities will open up from a larger premises. Each of our volunteers have the opportunities of accreditation through the Saltire Award, Duke of Edinburgh Award, Dynamic Youth Award, and our own accreditation.

Our business incubator will support 15-20 young people into setting up new businesses. We aim to offer a partnership approach in the businesses where a portion of the profits would benefit YYI. This will increase entrepreneurship in the city, particularly with young people and open up different markets. We have only included very conservative figures of £5000-£9000 income per annum which would be on the basis of rental space for young people to set up incubators. We also aim to set up small companies and offer young people a partnership opportunity increasing our income further. This has not been factored into the finances but would increase our self-sufficiency even further.

We aim to increase self-sufficiency from our current 12% to around 64% in the next five years. This will allow our organisation to be less reliant on grant funding and donations. It will also allow our projects to forecast plans better.

The Centre will allow for us to host medium sized functions (up to 200 people) and also offer in-house catering and delivered catering for external events. We aim to generate £15,000 – £25,000 per annum over the next five years. We already have a £5000 annual contract for the support cafés and a plan to raise £12,000 annually from our monthly cultural nights.

The nursery will allow for us to employ additional skilled staff and also generate income via the Government placement scheme. Our nursery income will be £74,925 (*year 2*) to £99,900 (*year 5*) per annum. This will help support the development of the organisation and add a key service for our members.

3.6.2 Regeneration benefits for the West End and wider Dundee population

We will be able to increase our support to over 6000 adults through our support café programmes (currently 3000). This will mean more people can reach out to referral support, get advice, reduce social isolation and get opportunities in volunteering.

We aim to provide an in-house REHIS accredited Budget Cooking Course that is based around the NHS Cook-it programme and to support 250 people annually by training our existing delivery staff (over and above the 100 externally) with support around cooking healthy meals on a budget.

Through our larger foodbank space, we aim to support an increased number of people with emergency food parcels (currently support 2500-3000 households per annum).

We will be able to offer a dedicated advice/support service within Wedderburn House. This will service people living in the West End, Lochee, Collieston, City Centre, and our service users.

3.6.3 Health benefits for the West End and wider Dundee population

We will run 25 adult programmes supporting 400 people weekly (ranging from cooking, fitness, yoga, Arabic, martial arts, knitting and gardening) from the site. These will be targeted towards the minority and west end community groups. The aim is to take preventative measures around health by inculcating health-eating habits, fitness and volunteering.

We will maintain and grow our Mens Shed to incorporate a number of classes above including using the garden space. We will open up partnerships for existing Mens Shed groups or elderly individuals in the area. We aim to grow our Mens shed from 15 men to 50 men weekly. This will include non-minority ethnic individuals from the West End area.

We aim to run quarterly drop-ins with the NHS community groups around general health and wellbeing advice. We will run sessions to do health checks on site.

3.6.4 Social Wellbeing benefits for the West End and wider Dundee population

The ground floor will be used as a community space bringing together people from different nationalities and community groups at monthly social events. Each month we will organise an evening for 200 people to celebrate one of Dundee's nationalities with food and entertainment. This will be a fantastic opportunity for people to come and experience the diversity we have in the City.

We aim to organize monthly 'chill-out' nights for young people and adults attracting 50 young people at each session. This will be an opportunity for people to socialise, make friends and engage in opportunities within the Centre. We run these events at the moment but it varies from location to location. Having one permanent space gives young people a sense of belonging.

We will hold discussions around mental health, relationships, social media, volunteering, careers advice/support, and other relevant topics affecting young and the community.

3.6.5 Environmental benefits for the West End and Dundee

We aim to grow 500kg of food produced at our community garden which will be contributed towards the cooked food at Wedderburn House for our support cafés across the city and for the budget cooking programmes. We also aim to include fresh produce into our Foodbank bags such as fruit and vegetables.

We aim to engage with local groups and the minority community to get involved in gardening and growing local produce. Annually our target is to work with 200 individuals to provide basic horticulture training and also an opportunity to volunteer at the garden.

We will have a bicycle parking rack on site encouraging people to cycle the Centre and offering incentives to those who do (such as reduction in class fees).

We will also run cycling workshops teaching people how to ride a bike and offering to be a part of a cycling club and experiencing some of the beautiful sites/cycling routes we have in the City. We currently support 50 young people through a cycle programme. We aim to increase that to 100 young people annually and 50 adults. Cycling has many health benefits as environmental ones.

We are looking to install a renewable source of energy at the site reducing our carbon footprint for the building.

3.6.6 Reducing inequality within the West End and wider Dundee population

We aim to decrease inequalities around health for minority ethnic adults who are more prone to heart disease and diabetes. This is mainly due to diet and physical exercise. By creating prevention measures through our health and environmental measures above, we aim to decrease these diseases amongst minority individuals. We also aim to encourage a positive and healthy lifestyle amongst young people so that they don't incur any difficulties as they grow older.

We will work towards decreasing inequalities around employment. Statistics suggest that there is often a high level of discrimination towards minority employment. This can be partially due to language barriers, cultural barriers, or generally a lack of experience in the workplace. By increasing the confidence and life skills of our clients, we aim to make them more employable and find opportunities to support them into gaining employment. We will work with employers and local agencies to host events at the Centre to encourage more minority people to apply. This will not be limited to the minority ethnic population but extended to members in the West End area.

3.7 Involvement of the Community and Services Users in Running the Centre

Yusuf Youth Initiative has always consulted young people using the projects alongside their parents in the development of our activities. Previously, when the organisation ran a community centre in Brown Street (Dundee) there were community groups who used the facilities. Each project had its own timetable of activities and there were a series of wider community events.

In the case of the Wedderburn House, as the facilities will again be available to the local community there will be regular consultations with our service users and community groups about events and activities they would like to see at the Centre. There will also be discussions with local groups in the area to ensure there is no duplication of activities.

As part of our consultation there will be an events committee set up at the Centre. This will be collaboration between the operations managers of each project, the CEO, and keen volunteers. They will ensure that we develop a full timetable for the Centre and that reflects the consultations carried out.

4 FINANCIAL ASSESSMENT AND SUSTAINABILITY

The Wedderburn House offers YYI great possibilities for the expansion of existing services and the development of new projects supporting our vision and values.

YYI's Five Year Financial Plan from April 2019 to March 2024 is attached at *Appendix 3*. With an opening of balance of £25,000, an expected income of £242,070 for the first year, and an expected expenditure of £260,287 for the first year, we will have a surplus of £6,782. With added space we aim to launch our income generating projects straight away with the hope of generating greater income from year 2. For future years our income increases against expenditure showing a continuously rising surplus.

In section 4.2.2 there is a breakdown of grant funding for our projects which has been secured and applied for/pending.

In relation to NHS Tayside providing the premises to us, we have included a contribution of £50,000 to the NHS. This would take the form of a lump sum payment on purchase. A separate restricted fund is allocated towards the purchase not included in the financials.

4.1 Viability

Based on our 5-year plan we aim to start the first year with an 30% self-sufficiency. We aim to increase our self-sufficiency to 64.1% in the next five years. This will ease our reliance on grants and public donations; although both of these are likely to increase with an established centre that people visit. Owning a site generally attracts grants and investments as donors/investors can see a long-term potential in the activities.

Our core running costs for the building (not including the projects themselves) are estimated to be £50,000, this will include the £32,000 estimated for running the site (utilities) and £18,000 to employ a Facilities Admin Staff and a Cleaner. This is equivalent to approximately £4,000 per month (or £961 per week). This is not a large amount as our past financial reports have shown us managing annual expenditures in excess of £200,000.

4.2 Fundraising Strategy

4.2.1 Income from our Projects and the Community Space

See *Appendix 3*.

4.2.2 Income Grants from Charitable Trusts and Foundations

We make applications to grant funding organisations for particular projects.

Grants awarded from April 2019 (included in the Financial Projections)				
Funding Source	Project	Date of Application	Amount	Capital or revenue
Young Start Fund	Youth Clubs / ChangeMakers	2019	£33,150 per annum for 3 years	Revenue
Robertson Trust	ChangeMakers	2019	£12,050 for 2 years	Revenue
Scottish Council For Voluntary Organisations	YYI Youth Placements	2019	£22,000	Revenue
Al Maktoum College	Engage Project	2019	£5000	Revenue
NHS Community Innovation Fund	Engage Project	2019	£5000	Revenue
Dundee City Council	Taught by Muhammad	2019	£15000	Revenue
Bright Futures Initiative	Taught by Muhammad	2019	£5000	Revenue
Cashback for Communities	YYI Youth Clubs	2019	£2000	Revenue
Grow Wild UK Fund	YYI Youth Clubs	2019	£4000	Revenue
TOTAL		2019 - 2020	£103,200	

Grant funding requested in 2019 (included in the Financial Projections)				
Funding Source	Project	Date of Application	Amount	Capital or revenue
Dundee City Council	Taught by Muhammad	2019 – Expected May 2019	£15000	Revenue
Scottish Southern Energy	Taught by Muhammad	June 2019	£7500	Revenue
BBC Children in Need	Youth Clubs	2019 – September	£12,050	Revenue
Al Maktoum College	Engage	2019-October	£5,000	Revenue
NHS Community innovation Fund	Taught by Muhammad	Until sept 2019	£4,800	Revenue
Henry Duncan Fund	Engage	June 2019	£7, 500	Revenue
TOTAL awaited		2019 - 2020	£51, 850	

4.3 Risk Assessment

Risk Management for Wedderburn House Centre

YYI has examined the main risks which could affect YYI, our use of the Wedderburn House, and the successful delivery of our aims and objectives.

These are assessed in the table below with proposed methods for preventing them or for dealing with them should they become a reality.

No.	What is the risk	What could be affected	In what way	How it can be prevented or mitigated
1.	Quality of Management Committee Members	The whole organisation	Lack of control by the main and responsible people	<ol style="list-style-type: none"> 1. Make sure Management Committee Members are in control of YYI, take strategic and policy decisions, and are engaged 2. Hold annual review days for Vision and Strategy Development 3. Provide good quality training for all new directors 4. Have directors with complementary skills
2.	Lack of funding	Projects run from the Wedderburn House	Current projects could shut down, new projects not be started	<ol style="list-style-type: none"> 1. Robust financial management with the Management Committee in close control 2. A Fundraising Strategy which is reviewed and updated quarterly 3. Fundraising support from Management Committee, staff and volunteers 4. Monitoring and evaluation of projects to prove successes 5. Learning, evaluation, and planning for future projects
3.	Lack of members and participants	The whole organisation	Projects cannot work without participants	<ol style="list-style-type: none"> 1. Make sure members and participants are involved and consulted regularly about what projects they need and want 2. Make sure members and participants feel a valued part of YYI 3. Assess the need for projects before setting them up
4.	Lack of confidence in the Centre	Members and participants	Concern about professionalism of people working in the Centre	<ol style="list-style-type: none"> 1. Management Committee to have strong policies in place: recruitment of staff and volunteers; safeguarding of children and vulnerable adults; confidentiality; staff management, support and supervision 2. All staff and volunteers to have

				<p>PVG checks carried out</p> <p>3. All staff and volunteers to take part in structured training packages</p>
5.	Competitor organisations	Members and participants	Move away to competitors' projects	<p>1. Develop partnerships where possible</p> <p>2. Reduce duplication of services, try to complement each other</p> <p>3. Be clear about YYI's USP, where our expertise lies and our Vision</p>
6.	Local community with negative reaction to YYI due to NHS facility closing	Members and participants	Unwilling to attend the Centre	<p>1. Early community contact to be made before asset transfer takes place</p> <p>2. Discussions about what the local community needs and how YYI can help</p> <p>3. Regular invitations to the local community to visit and share in activities</p>
7.	Wedderburn House Centre has unforeseen costs	Access to the building	Construction and maintenance issues need addressed	<p>1. Full survey to be carried out before asset transfer</p> <p>2. Cost of any works required to be factored into financial projections</p> <p>3. Maintenance checks to be carried out monthly</p> <p>4. Full building condition review to take place annually</p>
8.	Increasing Islamophobia / changing social climate	External communities attitude to the Wedderburn House and YYI	Wider community's worries about YYI and what it might be doing	<p>1. Maintain and continue increasing YYI's outreach work</p> <p>2. Maintain and continue increasing integration initiatives: cultural events, visits to schools, regeneration work</p> <p>3. Hold regular invitation events inside the Centre for the local community to visit and get to know Management Committee, staff and volunteers</p>

5. WHY CHOOSE YYI'S BID

We believe that the services provided by the Yusuf Youth Initiative makes a positive difference to the lives of young people in Dundee. In the next 3-5 years we will be able to demonstrate the following outcomes if we are able to expand into the Wedderburn House premises.

5.1 Strategic Aims and Objectives

Our 3-5 year strategic aims and objectives have been developed to be in synchronisation with our five areas of work. Our aims and objectives are reviewed, amended, and adjusted consistently to reflect the progress and changes we see occurring across YYI's work. Whilst we are committed to our strategic goals, we acknowledge that the strategic direction of YYI must be flexible to accommodate any and all unforeseen circumstances.

5.1.1 Education

We support young people starting from 3 years old to adults ensuring children have the best start in life and are ready to succeed and are part of a community that is better educated, more skilled, and more successful

Aim – Increased opportunities for Muslim and minority ethnic young people to gain knowledge and experience through a holistic development programme

Objectives – The development of Future Leaders Academy to expand to 10 classes with 150 pupils in addition to the improvement and expansion of the FLA curriculum and activities

Aim – The establishment of a nursery in Wedderburn House to increase our youth provision for 3-5 year olds through a daily programme.

Objectives – Increase employment opportunities offered at Yusuf Youth Initiative employing qualified staff to manage and run the nursery. Provide day-care for 40 children offering morning or full day placements within the City Centre focusing around the Steiner methodology of learning. Create a training programme for apprentices and young people.

Aim – Increased opportunities for minority adults and the local population through educational programmes ranging from Arabic, knitting, cooking, and gardening.

Objectives – To cater for up to 400 adults in weekly educational/health based programmes and developing the skills/experience of the clients – training them up to be mentors and teachers These will be incorporated into 25 classes (15 classes focused on education and 10 focused on health).

5.1.2 Health

We encourage health initiatives within our projects for young people and adults to give people an opportunity to live healthier lives. We aim to support people so that they are able to maintain their independence as they get older and are able to access appropriate support when they need it.

Aim – Increased opportunity for minority adults and the local population to engage in health based programmes ranging from badminton, cycling, and fitness classes.

Objectives – Cater for up to 400 adults to take part in weekly programmes (10 classes – accounting for 150 people – to take part in health based programmes). Offer accreditation through some of our programmes giving participants opportunities to go into training programmes (i.e. cycle leadership and sports leader awards.)

Aim – Supporting minority adults and the local population with information, discussions and seminars around keeping healthy, dietary information and also general preventative measures around diseases and illnesses

Objectives – Run quarterly seminars focused on health and wellbeing; both mental and physical. Work with partners to provide referral expertise for those who need it. Provide quarterly health checks alongside the NHS community nurses.

5.1.3 Anti-Poverty

Through our anti-poverty initiatives, we aim to tackle the significant inequalities in Scottish society and improve the life chances of children, young people and families that are at risk. Through this, we aim to create a strong, resilient and supportive community where people take responsibility for their own actions and how they affect others.

Aim – To support disadvantaged clients around tackling short-term and long term poverty through our daily foodbank, support cafés and budget cooking courses.

Objectives – To increase our foodbank space to accommodate for potential grown of client need. Increase the provision of our support cafés across Dundee. We currently support 300 clients weekly and will have the provision to double that number to 600 clients weekly. Increase the provision of budget cooking courses. We will be able to deliver 50 courses over the year supporting 350 clients across the City. These courses are REHIS accredited.

5.1.4 Employment

We support young people to realise their full economic potential by providing more and better employment and training opportunities.

Aim – *Increased opportunities for Muslim and minority ethnic young people to become champions for social enterprise*

Objectives – Increasing numbers and quality of social enterprise projects. Young people taking the lead on developing and implementing projects and campaigns.

5.1.5 Youth Development

Through our youth development programmes, we aim to ensure our young people are successful learners, confident individuals, effective contributors, and responsible citizens.

Aim – More Muslim and minority ethnic young people with increased skills

Objectives – Increased numbers of volunteers. Increased numbers of young people taking part in a weekly development programme

Aim – More Muslim and minority ethnic young people enabled to engage with mainstream services

Objectives – Continuing positive engagement with relevant mainstream organisations. Utilising specific social action programmes to equip young Muslim and minority ethnic people to seek out and engage with mainstream organisations.

Aim – Increased cohesion and integration among Muslim and minority ethnic young people and community groups

Objectives – Improved communication between young minority ethnic people and the wider community. Improved awareness about rights and responsibilities as citizens.

APPENDICES

1. External stakeholders: partners and organisations
2. Letters of support (16)
3. 5 year financial projections
 - Income and expenditure April 2019 to March 2024

Appendix 1 External stakeholders we work with

Partners

We work in partnership with several different organisations in order to progress our aims and objectives to promote and support the needs of young BME people.

- **Dundee City Council Youth work teams:** for collaborative work in schools including an integration project and sporting activities for young people
- **Faith in Community Dundee:** FiCD is part of Faith and community Scotland, who's focus is to empower faith groups to play a more active role in alleviating poverty in Scotland. The work in Dundee started from a 'Big 5' campaign in Dundee launched by YYI and the Discovery Food project.
- **Dundee Central Mosque:** Annually YYI works alongside the Dundee Central Mosque to organise a doors open day (part of the city wide open day programme). The aim is to introduce the visitors to the Mosque, its architecture, the people and also the values and practices of faith.
- **Salvation Army:** YYI has organised a series of anti-poverty initiatives with local partners in the city including feed the needy food bags and soup kitchens. Currently we do a monthly Curry kitchen at the Salvation Army premises serving 40-50 homeless clients.
- **AMINA MWRC** – we have engaged in several campaigns with AMINA including the campaign against domestic violence, I speak for myself and the One World Campaign.
- **Dundee Schools** – We carry out presentations to primary and high schools across Dundee building understanding between the Muslim community and the wider community. We also run health drop-in workshops and a listening service in some of the City's high schools.
- **Dundee City Council** - we carry out weekly sports classes at City Council Sports halls with minority young people to encourage them into sport and gain accreditation. We also do a monthly swimming programme for adult men. We work with the Local Partnership in the regeneration wards to develop anti-poverty strategy and youth diversionary programme across the City.
- **BME Forum** – A collation of minority organisations in Dundee led by Volunteer Centre Dundee. We come together to set our priorities for the minority community in Dundee and set out an action plan to address these issues.

Organisations we have a working relationships with:

1. Tayside Police
2. Amina Muslim Women's Resource Centre
3. Dundee Central Mosque
4. Penny Appeal
5. Islamic Relief
6. Interpal
7. Ummah Welfare Trust.
8. Olive Grove Foundation
9. Dundee City Council

10. Young Scot
11. CEMVO (Council of Ethnic Minority Voluntary Organisations)
12. Skills Development Scotland
13. BEMIS
14. Faith in Community Scotland
15. Dundee Community Centre
16. Dundee Central Mosque
17. Al Maktoum College
18. Al Maktoum Mosque
19. Masjid Bilal, Dundee
20. Masjid Tajdar Madina, Dundee,
21. Imam Muhammad Zakariyya School, Dundee
22. Dundee Foodbank
23. Dundee Voluntary Action
24. ASH Scotland
25. Sports Development Team (Dundee)
26. Duke of Edinburgh
27. Ancrum Outdoor Centre
28. DEAP Ltd (previously Dundee Employment and Aftercare)
29. Maryfield Youth Team
30. Showcase the Street
31. Dundee International Women's Centre
32. SAMH (Scottish Association for Mental Health)
33. Friends of Baxter Park
34. Addaction
35. Action for Children
36. Stobbies 4 Aye
37. Common Weal
38. Dundee Scouts
39. Dundee MPs and MSPs
40. Dundee Councillors
41. Lord Provost of Dundee
42. Dundee Turkish Society
43. Dundee Saudi Club
44. Malaysian Society
45. Dundee North Law Centre
46. Citizens Advice Bureau
47. Dundee Carer Centre
48. Shelter Scotland
49. Boomerang
50. Welfare Rights Team
51. Salvation Army
52. Dundee West Youth Team
53. Faith in Community Dundee
54. Volunteer Centre
55. Police Scotland
56. Dundee University Islamic Society
57. Abertay University Islamic Society

Appendix 2 Letters of support

Please find attached nine letters of support from elected officials, community organisations, statutory bodies and members of the local authority. These letters of support show the diverse and citywide support the organisation has for its work.

The list of organisations/individuals is below.

1. Joe Fitzpatrick MSP – Dundee West
2. Dundee Citizens Advice Bureau
3. Faith in Community Dundee
4. Stobswell Forum Community Group
5. Cllr Lynne Short, Convener City Development Committee
6. Stuart Fairweather, Communities Officer Maryfield Ward
7. Victoria Park Primary School, Dundee
8. Volunteer Dundee
9. Dundee Islamic Society – Central Mosque
10. Bailie Cllr Macpherson, West End ward.
11. Dundee University Islamic Society
12. Harris Academy
13. NHS – Keep Well Team
14. Tayside Islamic, Cultural and Education Centre.
15. Aydyia
16. Al Maktoum College

Joe FitzPatrick MSP
Dundee City West
Scottish National Party



The Scottish Parliament
Pàrlamaid na h-Alba



RETURN ADDRESS: 37 Dock Street, Dundee, DD1 3DR
John Brown
Chairman, NHS Tayside
Level 10, Ninewells Hospital and Medical School
Dundee,
DD1 9SY

37 Dock Street
Dundee DD1 3DR
t: 01382 843244

e: joe.fitzpatrick.msp@parliament.scot
www.joe.fitzpatrick.scot

Tuesday, 9th October 2018

Dear John,

I understand that the Yusuf Youth Initiative (YYI), a charity based in my constituency, is in the process of submitting a Community Asset Transfer request to NHS Tayside related to Wedderburn House.

The YYI run a number of successful projects in the local area, such as Taught by Muhammad, an outreach programme aimed at building an understanding between the Muslim and wider community that, amongst other things, provides emergency food parcels to vulnerable people across the city, as well as a fortnightly curry kitchen in partnership with the Salvation Army.

I am advised that YYI has significant support within the community that it represents, having consulted with local community members over a number of months now. I am informed that having a larger and more permanent base from where to operate would provide the organisation with the space and stability it needs to expand upon its work.

In my capacity as local MSP for Dundee City West, I would be very grateful if the YYI's application could be carefully considered and would very much appreciate if NHS Tayside could fully explore any possibilities to support their ongoing work.

Yours sincerely

Joe FitzPatrick MSP (Dundee City West)



[facebook.ccm/JoeFitzPatrickSNP](https://www.facebook.com/JoeFitzPatrickSNP)



twitter.com/JoeFitzSNP



To Whom it May Concern

16th March 2019

Dear Sir/Madam

YUSAF YOUTH INITIATIVE – ASSET TRANSFER OF WEDDERBURN HOUSE

I write on behalf of Dundee Citizens Advice Bureau to give our support for the application by the Yusuf Youth Initiative (YYI) for the asset transfer of Wedderburn House.

We currently work in partnership with the YYI by providing advice to clients at the community cafes they provide throughout the city and are wholly supportive and impressed by the community work they do through the city.

We strongly support this application and believe that if the project had a permanent base from which to operate this can only be beneficial to the community.

Yours faithfully

Tracy McNally

Tracy McNally
Director
Dundee Citizens Advice Bureau

Dundee Citizens Advice Bureau
Central Library,
Level 4, Wellgate Centre
Dundee, DD1 1DB

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Authorised and regulated by the Financial Conduct Authority FRN 617490

John Brown
~~Chairman~~ NHS Tayside
Level 10, Ninewells Hospital and Medical School
Dundee,
DD1 9SY

25.2.19

Dear John

It has come to my attention that Yusuf Youth Initiative (YI) is currently in the process of submitting a Community Asset Transfer request for Wedderburn House to NHS Tayside.

We have worked in partnership with Yusuf Youth Initiative on many occasions in the past and continue to do so now. Under the banner of YI they run a number of fantastic initiatives that have a positive impact on the communities of Dundee – Taught by Muhammad runs a foodbank and drop-in cafes that offer free food and advice to those impacted by welfare reforms as well as fortnightly curry kitchens for people who are homeless; Changemakers builds real volunteering opportunities for young people to help them on their journey to further study and/or work; Taught by Muhammad run an outreach programme that helps build understanding between the Muslim and wider community; YI run a large number of youth clubs for young people as well as the Future Leaders Academy.

I am aware that they need to expand their premises, that they have outgrown their current space and would like to develop their work further. I hope that NHS Tayside would consider their application for asset transfer, recognising the work they do has a positive impact on the health and well-being of many people within this city.

Yours,

Jacky Close
Development Coordinator

Kirkton Community Centre, Derwent Avenue, Dundee DD3 0AX

t: 01382 825351 e: jacky@faithincommunitydundee.org
m: 07982064753 w: www.faithincommunityscotland.org

Faith in Community Dundee is an initiative of Faith in Community Scotland
Faith in Community Scotland is a charity registered in Scotland, No: SC036787. Limited Company: 288837

John Brown
Chairman , NHS Tayside
Level 10, Ninewells Hospital and Medical School Dundee ,
DD1 9SY

6th February 2019

I understand that the Yusuf Youth Initiative (YYI), a charity based in Dundee is in the process of submitting a Community Asset Transfer request to NHS Tayside related to Wedderburn House.

The YYI run a number of successful projects in the local area, such as Taught by Muhammad, - an outreach programme aimed at building an understanding between the Muslim and wider community that amongst other things, provides emergency food parcels to vulnerable people across the city , as well as a fortnightly curry kitchen in partnership with the Salvation Army and a free 'Food on Friday' programme in Stobswell each week.

We believe that YYI commands significant support within the community having consulted with local community members over a number of months now.

I think that that having a larger and more permanent base from where to operate would provide the organization with the space and stability it needs to expand upon its work.

In my capacity of Chair of the Stobswell Forum, I would be very grateful if the YYI's application could be carefully considered and would very much appreciate if NHS Tayside could fully explore any possibilities to support their ongoing work .

Yours sincerely
Colin Clement
Chairperson
Stobswell Forum - Community Group

John Brown
Chairman, NHS Tayside
Level 10
Ninewells Hospital and Medical School
Dundee
DD1 9SY

If calling please ask for
Cllr Lynne Short, 01382 433426
E-mail address
lynne.short@dundee.gov.uk

Our Ref	LS/FB
Your Ref	
Date	25 March 2019

Dear John

I understand that the Yusuf Youth Initiative (YYI), a charity based in my constituency, is in the process of submitting a Community Asset Transfer request to NHS Tayside related to Wedderburn House.

The YYI run a number of successful projects in the local area, such as Taught by Muhammad, an outreach programme aimed at building an understanding between the Muslim and wider community that, amongst other things, provides emergency food parcels to vulnerable people across the city, as well as a fortnightly curry kitchen in partnership with the Salvation Army.

I am advised that YYI has significant support within the community that it represents, having consulted with local community members of a number of months now. I am informed that having a larger and more permanent base from where to operate would provide the organisation with the space and stability it needs to expand upon its work.

In my capacity as Dundee City Council City Development Convener I would be very grateful if YYI's application could be carefully considered and would very much appreciate if NHS Tayside could fully explore any possibilities to support their ongoing work.

Yours sincerely

Lynne Short
Convener, City Development Committee
Councillor for Manfield Ward

John Brown
Chairman
NHS Tayside
Level 10
Ninewells Hospital & Medical School
DUNDEE
DD1 9SY

Elaine Zvirlein
Executive Director of Neighbourhood Services

Maryfield Regeneration Team
Arthurstone Library
Arthurstone Terrace
Dundee
DD4 6RT

Tel: 01382 438858
Email: stuart.fairweather@dundee.gov.uk

If calling, please ask for
Stuart Fairweather 01382 438858

Email: stuart.fairweather@dundee.gov.uk

Our Ref: **SF/PD**

Your Ref:

Date: **6th March 2019**

Dear John

I understand that the Yusef Youth Initiative (YYI) is in the process of submitting a Community Asset Transfer request to NHS Tayside related to Wedderburn House.

The YYI run a number of successful projects in the Stobswell area, such as Taught by Muhammad, an outreach programme aimed at building an understanding between the Muslim and wider community.

I understand that YYI has significant support within this part of Dundee for the contribution it makes to the local community plan. I further understand that having a larger and more permanent base from where to operate would provide the organisation with the space and stability it needs to expand upon its work.

In my capacity as Communities Officer for the Maryfield ward I would be very grateful if the YYI's application could be carefully considered and would very much appreciate if NHS Tayside could fully explore any possibilities to support their ongoing work.

Yours sincerely



Stuart Fairweather
Communities Officer – Maryfield

If you have trouble understanding English please contact the address below

اگر آپ کو انگریزی سمجھنے میں مشکل پیش آتی ہے تو ہمارے ممبرانی سچے درجے پر رابطہ کریں:

پوسٹل ڈیپارٹمنٹ کے ذریعے ای میل کے ذریعے یا فون کے ذریعے رابطہ کر سکتے ہیں۔

Jeżeli masz trudności w zrozumieniu języka angielskiego, skontaktuj się na poniżej podany adres:

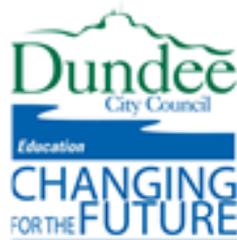
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Tel: 01382 435425 Fax: 01382 435695

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Property Factor Registration Number PF000176





Victoria Park Primary School

Mrs – Head Teacher

1 Glenagles Road, Dundee DD2 2AB

Tel 01382 435307

Fax 01382 435320

Email victoriapark.primary@dundeecc.gov.uk

Children and Families Service

20th March 2019

To whom it may concern,

I write in support of the application by Yusuf Youth Initiative (YYI) in relation to the application to acquire Wedderburn House, 1 Edward Street, Dundee.

YYI support our school, community and families in a variety of ways. We have benefitted from a programme delivered to our pupils which promotes understanding of faith and culture as well as family support with food parcels and budget cookery.

The acquisition of this building, within our school catchment area, will greatly assist YYI to have a base in the community which they so ably support and serve.

I ask that this application be considered positively and the building is then used to support the growth of the work and support provided by YYI.

Yours sincerely,

Lesley-Anne Weir

Head Teacher
Victoria Park Primary School



Volunteer Dundee

To whom this may concern,

With regards to Yusuf Youth Initiative's bid for premises at Wedderburn House, we would like to submit a letter of recommendation.

We have worked closely in partnership with Yusuf Youth Initiative for a few years and we really value that the work that they do. We have processed multiple Saltire Awards for the young people who attend a variety of groups within the organisation as well as recognise them at our annual Youth Volunteering Awards ceremonies. We recognise YYI being an inclusive and friendly organisation for us to recommend young people volunteering at and through securing a central location will allow more young people to have access to the wonderful services they provide.

We hope you will consider this bid preferably

Kind Regards,

Amanda Leitch
Youth Volunteering Worker

Megan Crossan
Youth Volunteering Worker (Care Homes)

Volunteer Dundee
Gateway West
7 Luna Place
Dundee DD2 1XF

T: 01382 305705
E: info@volunteerdundee.org.uk
W: www.volunteerdundee.org.uk



Dundee TSI is a partnership between Dundee Social Enterprise Network, Dundee Voluntary Action and Volunteer Dundee

Volunteer Centre Dundee, operating as Volunteer Dundee, is registered in Scotland as a charitable company limited by guarantee. Scottish Company No: SC257436, Scottish Charity No: SC027529 Registered address: Gateway West, 7 Luna Place, Dundee DD2 1XF

Dundee Islamic Society
Dundee Central Mosque
6 Miln Street
Dundee
DD1 5BZ

27th March 2019

To whom it may concern

Dundee Islamic Society has been in support of Yusuf Youth Initiative since its inception in 2004. There has been a strong collaboration between the two organisations over the years in support of the Muslim and wider community of Dundee.

We value the work Yusuf Youth Initiative does in Dundee for the entire community. Their service to young people, adults and the elder community is welcomed and we support them in any way we can. We would like to show support to Yusuf Youth Initiative to acquire Wedderburn House and wish them well for the future.

Sincerely Yours,



Muhammad Bashir Chohan
Chairman – Board of Trustees
Dundee Islamic Society
Tel: 07802 211 313

5th October 2018

To whom it may concern

Dear Colleague

Yusuf Youth Initiative - Wedderburn House

I write to give my strong support for the application by Yusuf Youth Initiative (YUI) in relation to its application to acquire Wedderburn House, 1 Edward Street, Dundee.

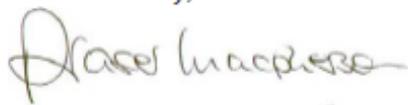
Over the past few years, I have been hugely impressed by the work of YUI in building programmes that encourage and enthuse young people across Dundee. The community projects undertaken have been of demonstrable benefit, not just to the young people participating, but to the community as a whole in the city.

YUI has an impressive track record in helping community integration and building the confidence, interpersonal skills and employment opportunities for local young people.

The acquisition of Wedderburn House will greatly assist YUI to have one quality base for the initiative that will allow YUI to grow its activities into the future.

I have no hesitation in supporting YUI's application.

Yours sincerely,



Bailie Fraser Macpherson
Councillor for the West End Ward
Dundee City Council



3 AIRLIE PLACE
UNIVERSITY OF DUNDEE
NETHERGATE DD1 4HP
duis@dundee.ac.uk

Dear Sir/ Madam

We would like to thank Yusuf Youth Initiative for their continued support and integration in numerous campaigns and projects throughout the years. We have found Yusuf Youth Initiative to be reliable, creative and helpful with the intent to improve community relation within Dundee. The amount of support and advice given to us, which has helped us to increase and reach new members as a society, is something which is priceless. We are confident that if Yusuf Youth Initiative secures a new and larger site, they would be able to aid us in many more campaigns in and around Dundee. We wish them all the best for any future projects along with the acquisition of new premises in Wedderburn House.

Kind Regards

Dundee University Islamic Society (DUIS)

A handwritten signature in black ink, written over a horizontal line. The signature is cursive and appears to be 'J. Khan'.

Harris Academy

Bany Millar – Head Teacher

Perth Road
Dundee DD2 1NL

Tel: 01382 435700

Email address – harris@dundee.gov.uk
Follow us on Twitter – [@harrisacadundee](https://twitter.com/harrisacadundee)



Tuesday 26 March 2019

To whom it may concern

Re: Yusuf Youth Initiative (YYI), – Wedderburn House

YYI have worked in partnership with staff at Harris Academy for three years. Their work has been invaluable in supported our pupils to participate positively in their local community. As a result of their input at Harris, pupils have taken part in budget cooking courses and are volunteering at the Taught by Muhammad Food Bank. YYI currently contribute towards raising young people's attainment through accreditation – our young volunteers are working towards their Saltire Awards. Pupils have spoken positively about their experience as a result of working with them. As a member of staff, I have observed that the pupils' social and moral awareness has improved dramatically: Many young people have expressed an interest in actively participating in their community as a result of their work.

YYI have met with Harris groups and attended the Health Drop-in on a number of occasions. This has promoted a better understanding between the Muslim community and young people.

I believe the work of YYI is invaluable within the city of Dundee and I would fully support YYI's application for Wedderburn House.

Yours sincerely,

Carla Byrne
Pupil Support Worker
Harris Academy
Perth Rd
DD2 1NL

If you have trouble understanding English please contact the address below

اگر آپ کو انگریزی سمجھنے میں مشکل پیش آتی ہے تو براہ مہربانی نیچے دی گئی پتہ پر رابطہ کریں:

Wszelkie pytania dotyczące tłumaczenia i interpretacji języka angielskiego skieruj do: translation@dundee.gov.uk

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Tel: 01382 436825 Fax: 01382 436825

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Senior Keep Well Nurse
Keep Well Community Team
Kings Cross Hospital
Room 1015
Cleington Road
DUNDEE
DD3 8EA

Telephone – (01382) 424014

Date: 26th March 2019

Dear Colleague

Yusuf Youth Initiative

I am writing to support the application for Yusuf Youth Initiative (YYI) regarding a potential Community Asset Transfer request to NHS Tayside related to Wedderburn House.

I have been supporting YYI through Taught by Muhammad and their food bank over several years and I provide nursing input at the drop in cafes. These services are invaluable to local communities in reducing health inequalities and assisting vulnerable people in times of need.

Having a larger more permanent base is essential to the smooth running of this organisation and I would be delighted if they could be considered for the Community Asset Transfer for Wedderburn House.

If you require any further assistance, please do not hesitate to contact me.

Thank you.

Beverley Knight
Senior Keep Well Nurse





Jamia Masjid Tajdar-E-Madina
Tayside Islamic & Cultural Education Centre

Our Ref. 96786

22nd March 2019

To Whom it concerns

On the behalf of Tayside islamic and cultural education society Dundee I would like to wish Yousaf youth initiative (YYI) all the best for the application they have submitted for the premises at Weddern Burn House Edward Street Dundee.

We are mostly familiar with the work undertaken by YYI and many of our congregation will benefit from having their services at our doorstep.

YYI have approached us on several occasions over the years to do collaborative work for the benefit of the community and we have always found them to be very professional and focused.

We support their application.


Qaisar Qadri
Secretary.



Aydy Limited
5 Gateway West
Luna Place, Dundee Technology Park
Dundee, DD2 1XF
Scotland, United Kingdom

www.aydya.co.uk

27 March 2019

To whom it may concern

Dear Sir/Madam,

We write to offer our unconditional support for the open application by Yusuf Youth Initiative (YYI) to acquire Wedderburn House, Dundee by way of asset transfer.

Unfortunately we are living in times when communities are dealing with increasing economic, social and political challenges. In the absence of suitable solutions being delivered by government – local charities have taken up the mantle to try and cover the requirements of local communities. YYI have an excellent track record in doing just such work – for the benefit of the entire Dundee community.

Covering such diverse areas as food poverty, employment training, children's education, outreach work with seniors and the homeless, recycling and mental health and wellbeing; we have witnessed the clear and positive impact the work performed by YYI has had on many sections of the community - all this despite working without a permanent base of operations and the resulting lack of capacity.

It can only be concluded that with the stability and increased capacity offered by purchasing Wedderburn House, the work YYI would be able to do would be multiplied – bringing both continued and additional support to the Dundee community. Founded and run by Dundee people, this transfer represents an ideal opportunity to allocate resource to a charity proven to have the ability, drive and heart to work to try and meet the needs of Dundee people.

Dundee is clearly and demonstrably investing in its buildings and infrastructure – this is a chance to extend that investment into our people...

For this reason we unequivocally support YYI's application.

Kind regards,

A handwritten signature in black ink, appearing to read "Sheryar Adam".

Sheryar Adam
Director

Al-Maktoum College of Higher Education,
124 Blackness Road, Dundee DD1 5PE,
Scotland, UK

T +44 (0) 1382 908 070
E info@almcollege.org.uk
almcollege.org.uk



Al-Maktoum College
of Higher Education

26 March 2019

NHS Tayside Headquarters
Ninewells Hospital & Medical School
Dundee
DD1 9SY

Sirs,

LETTER OF SUPPORT - WEDDERBURN HOUSE

We write in support of the YUSUF YOUTH INITIATIVE (YYI).

The organisation is known to us since its foundation back in 2004. The work they undertake in relation to youth development and support is very valuable and much needed during times when Muslim youth are facing many challenges.

Among the organisation's aims is to support minority young people in becoming effective contributors to their communities both at the local and national levels. They run educational and development programmes in support of the young people aimed at increasing their confidence and developing their life skills. Their other activities include developing young leaders, tackling poverty among local communities and developing the skills of volunteers for the benefit of the wider society.

Since 2013, the Al-Maktoum College Community Sponsorship Fund has provided the YYI with financial assistance in support of their programmes.

We are delighted to support the YYI and their work and wish them continued success for the future.

Yours faithfully

A handwritten signature in blue ink, appearing to read 'A. G. Abubaker'.

Dr A G Abubaker
Acting Head of College

Appendix 3 Finances

	2019-20	2020-21	2021-22	2022-23	2023-24	
Opening Balance	25000	6782.5	12442.5	14325	30107.5	
Income						
Standing Orders	3000	4000	4500	5000	5000	
Grants	150,000	150,000	150,000	150,000	150,000	Grants Required
FLA Nursery - Govt Subsidy		74925	74925	87412.5	99900	8-40 pupils over the 5 year period
FLA Nursery - Parental Contribution	14400					12 pounds - 1/2 day session
FLA Supplementary School	25900	33300	40700	48100	55500	70 - 150 pupils over the 5 year period
Youth Club - Fees	7770	11100	13320	16650	16650	70 -150 people over 5 year period
Office/Room Hire	3000	6500	7000	7500	8000	Hire to small business/charity
Income from Two Lights Incubator	5000	6000	7000	8000	9000	
Income from Adult Classes	6000	12000	18000	24000	24000	
Events/Room Hire	1000	2000	2500	3000	3500	Kitchen, Monthly & Weekly Events
Café/Catering	15000	20000	20000	20000	25000	Daily Kitchen and Catering
Donations/Fundraising	11000	12000	12000	14000	15000	
Total Income	242070	331825	349945	383662.5	411550	
Expenditure						
Staff cost (gross)						
Chief Executive Officer	35000	35000	36000	36000	37000	
Executive Assistant	9360	9360	9880	9880	9880	20hrs per week
Facilities Manager		21000	21000	21500	21500	37.5hrs per week
Administrator		9360	9880	9880	9880	30hrs per week
Kitchen staff	9360	14040	14040	18720	18720	20-37.5hrs per week
Cleaner	9360	9360	9360	9360	9360	20hrs per week
TBM Project Manager	14000	14000	21000	21500	22000	30-37.5hrs per week
Foodbank	5000	5000	5000	5000	5000	10hrs per week
Presentation Co-ordinator	3000	3000	3000	3000	3000	5hrs per week
Support Café Coordinator	9360	9360	9880	9880	9880	20hrs per week
YYI Youth Project Manager	12000	12000	13000	14000	14000	20-30hrs per week
- Sessional Staff	800	3200	4800	4800	4800	
ChangeMakers Project Manager	12000	12000	13000	14000	14000	20-30hrs per week
- Graphics/Marketing	11000	11000	11500	11500	12000	
ENGAGE Project Manager	12000	12000	13000	14000	14000	20-30hrs per week
- Support Worker	2340	2340	2340	2340	2340	5hrs per week
- Gardener	7020	7020	7020	7020	7020	15hrs per week
FLA Project Manager	12000	18000	21000	21500	22000	20-37.5hrs per week
- Sessional Staff	16187.5	19425	22662.5	25900	32375	5-10 classrooms
- Nursery Staff	5400	21600	21600	27000	27000	
Office/Staff Expense	500	500	500	500	500	
Utilities (Gas/Electric/Water)	32000	33000	33000	34000	34000	
Phone/Internet	600	600	600	600	600	
Project costs						
Taught by Muhammad	15000	15000	15000	15000	15000	
Future Leaders Academy	3000	5000	5000	5000	5000	
ChangeMakers	3000	3000	3000	3000	3000	
YYI Youth	5000	5000	5000	5000	5000	
Engage Project	3000	3000	3000	3000	3000	
HMRC	10000	10000	10000	10000	10000	
NEST Pension	3000	3000	4000	5000	5000	
MISC						
Total Expenditure	260287.5	326165	348062.5	367880	376855	
Closing Balance	6782.5	12442.5	14325	30107.5	64802.5	
Self Sufficiency	29.99%	50.84%	52.70%	58.35%	64.10%	

Appendix 4 – Additional Comments

1. Not included within the Finances is the £50,000 lump sum for the purchase of the building. This is due to it being a one off payment from a separate restricted fund. We have currently received £32,000 and secured the remaining £18,000 by way of pledges subject to acquisition of the property.
2. Admin roles are undertaken by the Executive Assistant (who supports project managers), Facilities Admin (will support in the running of the centre) and the sessional administrator of Future Leaders Academy (who performs the admin duties for the Academy). Office expenses are also incorporated into project costs in the finances. Currently our internet is charged at £25 per month via Plus Net for our Bellfield Street Premises. We have received a quote of £40 per month including a landline for the Wedderburn house Premises.
3. Each project is funded on its own merit. The level of support they can provide is dependent on the funding they receive each year.
 - a. ChangeMakers has a commitment of funding until 2021 from Robertson Trust totalling £25,000;
 - b. YYI Youth Clubs has a commitment of 3 years of funding (Starting in April 2019) from Young Start Fund totalling £99,000;
 - c. Future Leaders Academy is self-funded through fees charged for the activities (see appendix 3);
 - d. Taught By Muhammad is funded through grants, regular donations and fundraising. These are commitments that have been made each year and currently total £60,000 per annum (see appendix 3);
 - e. Engage Project is grant dependant. We have funding in place until March 2020 with funders interested in funding us for future years. Current funding for 2019-2020 is £25,000.
4. A fully staffed building (Facilities Manager, Kitchen staff, Facilities Admin and Cleaner) will costs £54,280 per annum plus utility costs of £32,000. Total cost of £86,280. The cost of this would be borne by income from Youth Club fees, office/room hire, income from adult classes, events room hire, café/catering and a contribution from the FLA nursery and Supplementary School. The building will not be funding dependent. Facilities Manager will be given targets as part of their role. Full staffing will be in place progressively and reflective of income we receive.
5. Within the Finances (Appendix 3) we have stated that we will receive £150,000 of grants each year which will support our ongoing work. This figure is based on our track history of receiving funding grants. During the financial years 2016/17 we received £181,510, in 2017/2018 we received £214,986, and in 2018/19 we have received £193,989 (for the record of this, see our 3 years financial records attached to the email). For the year 2019/20 we are on track to receive an excess of £150,000. See 4.2.2. for this financial breakdown and see *Appendix 4 - comment 3* for funding commitment longevity.
6. In our Finances (Appendix 3) we have stated that parents will pay for nursery use in year 1 only, and we will receive a government subsidy from year 2

onwards. This is based upon Dundee City Council not funding nursery spaces in year 1 of a newly established nursery. It may be possible that from August 2019 that the government subsidy will start from year 1 but this is subject to the Scottish Government decisions. We are also within our right to charge parental contribution beyond year 1 but we have not forecast this in our finances. If we were to include this in our finances, it would increase our financial self-sufficiency. In year 1 we will have an initial intake of 8 pupils. This will gradually increase to 40 pupils: 30 pupils in year 2 and 3, 35 pupils in year 4, and 40 pupils in year 5.

7. The nursery will be run under the FLA project. The costs associated are Project Manager costs at 20 hours per week (extending to full time over the 5 years), nursery staff (2 staff in year 1 increasing to 5 by year 4 – keeping a 1:8 ratio), and 1 admin staff (one of the sessional staff members listed under ‘Sessional Staff’ under FLA expenditure [please note that the remaining sessional staff costs are associated with the supplementary school programme and not the nursery]).
8. Wedderburn House is a 4 floor building with approximately 4000²ft per floor (excluding the stairwells). We currently have draft architectural drawing for the first 2 floors (which includes the industrial kitchen, community space, and nursery space). Our planned use for the whole building is as follows
 - Ground Floor – Industrial Kitchen with training kitchen facilities, community dining space/function hall, foodbank storage, bike storage
 - First Floor – 6 classrooms (6mx4m approx.) and a nursery space for up to 65 children including child toilet facilities and food prep area for the nursery.
 - Second Floor – 4 classrooms/workshop and 2 communal spaces for our adult and youth activity programmes.
 - Third Floor – Office space for our existing and new staff, meeting rooms and a business incubator space.

The board of Trustees of Yusuf Youth Initiative have approved the business plan as being true and accurate.

Signature: 

Name: Bilal Mahomed Rafik

Position: Secretary, Board of Trustees

Date: 6th November 2019