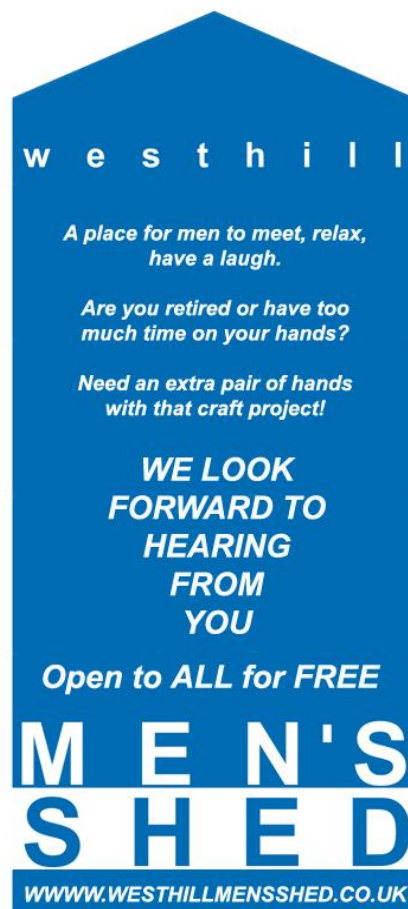


Westhill Men's Shed Business Plan



This is reduced version of our Business Plan for use by groups starting up who request it. Where information has been removed RED text explains what has happened- usually repetitive info deleted or our actual numbers removed. The information in it is confidential and not for general publication. Please respect this.

The process of creating a Business Plan is as important as the final plan. It requires a group to carefully examine all aspects of their project and their strengths and weaknesses. No two sheds are the same and you need to find your own solutions to the challenges.

*We used the Lottery "Your project business plan" guide for Scotland. Further copies available from:
Email enquiries.scotland@biglotteryfund.org.uk Phone 0870 240 2391 Textphone 0141 242 1500
Our website www.biglotteryfund.org.uk*

First 3 years 2012-2014

This plan explains the reason for setting up a Men's Shed in Westhill and how we will manage it to a successful reality.

Westhill Men’s Shed Business Plan

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1. Summary

The Westhill and District Men's Shed is a Scottish charity to promote general wellbeing, continuing education and healthy lifestyles for retired men and other men who are looking to use their time constructively and enjoyably. We plan to do this by setting up a location or "Shed" where the men can go to engage in creative, enjoyable activities and meet and chat with other men. Various local government, NHS health, and volunteer groups in our community have identified a strong need for something like this. This Men's Shed model has proven successful in Australia where there are over 550 in existence.

Westhill has an aging community of men who came with their families in the 70s and 80s to work in the oil industry. Many of these men migrated to the area and lack a local family network. Various interest groups share a common concern over the absence of activities for older men and the resulting deterioration in their health and wellbeing. A lack of social interaction results in some men becoming withdrawn and isolated from their community.

Our aim is to set up and operate a meeting place or collective "shed" where men will be able to share skills, actively pursue hobbies, work on community projects and have a place to go and relax knowing they are among friends. The benefit for the men will be improved self-esteem, a chance to learn new skills and practice old ones, overcome isolation, improved social interaction and enjoy an active healthy retirement.

A Board of active, local volunteers has managed the development of the charity and is in the process of leasing a vacant council property. A three year financial plan has been drawn up with costing for an annual budget and capital requirements. There is widespread support in the community and funds have been received from community charitable groups, the NHS and local government sources. We are engaged in a fund-raising programme that includes area businesses and national charities. As a new charity our goal is to have secure sources of funding lined up and be confident of raising the funds for the three year start-up phase.

We are engaged in a marketing and communications strategy to recruit local people to the Shed and to let others know of our achievements and progress. We have set up a website and are using email, pamphlets, and presentations to local groups to introduce the Men's Shed idea and create a buzz of interest. We have set benchmarks of what we hope to achieve in the first year of operation. A programme of monitoring and evaluation has been devised to measure our progress and enable us to report back to our supporters and funders.

The Board has undertaken a SWOT analysis to help us understand our situation. The principle strengths we identified were a talented Board, favourable demographic trends, a fun and friendly Shed ethos and support from the local government, community and health service. The biggest threats are the uncertainty of the current financial environment, the task of training a sufficient number of volunteer supervisors, and ensuring a high standard of health and safety in our operations.

2. Who we are

The Westhill and District Men's Shed is a Scottish Charitable Incorporated Organization (SC042663) established in October 2011 under Scottish law and supervised by The Office of the Scottish Charity Regulator (OSCR).

The Men's Shed is a project to promote general wellbeing, continuing education and healthy lifestyles for retired men, shift workers in the oil industry and other men who are free during the day and are looking to use their time constructively and enjoyably. We plan to do this by setting up a location or "shed" where the men can go to engage in creative, enjoyable activities and meet and chat with other men. Various local government, NHS health, and volunteer groups in our community have identified a strong need for something like this. This Men's Shed model has proved successful in Australia where there are over 550 in existence. Our Shed will be open a number of days each week for men to drop in free of charge. There will be benches and work stations where men can engage in activities such as woodworking and other hobbies. Men can work on their own projects, share their skills, get advice on new endeavours or participate in community undertakings. A relaxing area with comfortable chairs will be available for discussions or just reading the paper.

Our goal is to get men out of their houses, mixing socially, learning new skills and mentoring others. We will work actively with NHS and community health organizations to promote men's health issues and awareness. We aim to boost feelings of self-worth through contributing to community projects, sharing skills and interests, assisting each other and enjoying fun and friendship.

The Men's Shed Charity is managed by a Board of Trustees who are all volunteers. The Board consists of five to ten members (currently eight) who are elected for a period of three years by the registered members of the Westhill & District Men's Shed. It is governed by a Constitution approved by OSCR. There are four officers of the Board: Chairman, Vice-Chairman, Secretary and Treasurer.

2.1. The Board of Trustees

Here we gave brief profiles of the eight Board members. Two are given here as examples.

Marty Kehoe is the Chairman. His role is to call regular board meetings, prepare the agenda, and preside over the meetings. Mr Kehoe has been a resident of Westhill for over thirty years. He retired after a thirty year career in international education and is currently the treasurer of the John Wilson Day Centre, a member of the Community Bus drivers, and Westhill Lions Club.

Nick Pilbeam is Vice-Chairman and Secretary. As Vice-Chairman his role is to preside over board meetings in the Chairman's absence. As Secretary he is responsible for the minutes of board meetings and for keeping accurate membership records. Mr Pilbeam has lived in the area for 20 years, is a Trustee of Ocean Youth Trust Scotland and a Community Councillor representing Echt and Skene. He is a retired business manager and currently IT consultant.

There are also a number of other organisations and local groups who may be considered as stakeholders in the Men's Shed project. We work closely with Aberdeenshire Council through the local Garioch Area Planning Group. They are committed to promoting community wellbeing and Westhill Men's Shed Confidential.

have been instrumental in encouraging the establishment of the charity and giving early support. We are also working closely with the NHS through the Public Health Co-Ordinator. Men's health is an important issue nationally and they see a key role that Men's Sheds can play in promoting it. We have established links with AgeScotland and the Community Learning Workers who are eager to keep retired men active and enjoying life. We are also in the process of seeking support from the local Lions Club, Round Table and Rotary Club who are concerned with men's issues. We are presently establishing links to work cooperatively with the local surgery to raise awareness of men's health issues.

3. The Background to the Men's Shed in Westhill

3.1. The Need

With the North Sea oil boom Westhill grew in a few decades from a small village to a town of over 4000 households. Hundreds of workers with young families who arrived in the 70's and 80's are now retired. According to the **Aberdeenshire Council Capacity Study 2007 (Appendix 4 Extracts from Aberdeenshire Council Capacity Study late 2007 Population Trends and Growth Assumptions)** in 2011 Westhill had a population of 10,000 of which almost 15% were over sixty. In the next decade the number of over sixties in Aberdeenshire is expected to grow by 30% and the number over 75 years old by 40%. By 2031 the over sixties will outnumber the under thirties by sixteen thousand. These demographic changes pose a particular challenge to older men. A brief walk around the centre of Westhill during the day will see the half dozen cafés and restaurants busy with women meeting and chatting to their friends. For cultural reasons men find it harder to get out and interact.

In addition, Westhill has many offshore workers whose work patterns require them to be away for weeks at a time and then home for weeks often with little to occupy them while their wives and children get on with their lives. There are very few daytime activities available in the community for these men.

The Westhill Men's Shed had its origin as a result of community engagements held in 2009 to draft the Garioch Community Plan 2010/14. The lack of social interaction for retired men, in particular, was initially raised at the **With Inclusion in Mind** events. It became apparent that various interest groups shared a common concern over the lack of activities for older men and the resulting deterioration in their health and wellbeing. Men were becoming withdrawn from their community, some were not getting out of their houses, had little social contact and in turn were becoming hard to reach and hard to motivate.

At the same time as the community engagements were being carried out, the NHS Area Manager advised that concern had been raised by the local GPs that there was an increasing number of recently retired men with mental wellbeing issues in the Westhill area. This was attributed to oil workers who due to their working patterns were not able to form the social networks that would continue to support them in retirement. Reports were also received of increasing numbers of marital breakdowns in the recently retired age bracket.

3.2. The Growth of the Men Shed Project

At the Garioch Community Planning Group's meeting of 22 June 2009, the Community Learning and Development Team Leader spoke about a report he had received on Australian Men Sheds, a successful project to improve mental health and social inclusion through skills and machinery workshops e.g. wood turning, carpentry, lathes. One Shed was open at this time in England and the Community Planning Officer was requested to find out more information. Having reported back the

results of her research, including discussions with the Development Officer of the Shed in Hartford, Cheshire, the Planning Group agreed to investigate further.

In the summer of 2010 the Community Planning Officer visited the Men's Shed in Cheshire set up by AgeUK and spoke to the men present. Many were there for company, some were passing on skills, some had been sent by their family doctor. Activities on the day included wood turning and carpentry, making bird tables and dolls houses, wrought iron work, painting and guitar lessons: they all said the Shed had made a huge difference to their lives. Following this the Community Planning Officer wrote a series of articles in the Westhill Bulletin asking for individuals interested in forming a Men's Shed to attend some meetings over the winter 2010 -11. As the result of these meetings a group of men started up the Westhill and District Men's Shed in June 2011.

Since then a constitution has been adopted and the organisation has been granted legal status as an incorporated charity by the Scottish charity regulator. A suitable vacant Council owned property has been identified as a possible Shed and we have applied to the Council for a lease on the property.

4. Building Capacity, Our Aims and Benefits

Capacity-building on an individual level requires the development of conditions that allow individual participants (in our case, mainly retired men) to build and enhance existing knowledge and skills. It also calls for the establishment of conditions that will allow individuals to engage in the process of learning and adapting to change (increased free-time and aging).

The Westhill Men's Shed is a community project which is being managed into existence by residents of the area. The purpose of the Shed is to help local men find a new and purposeful way to spend their spare time.

4.1. Our Aims

Our Constitution states our main aim is "to address the social, health and wellbeing needs of men of all ages and backgrounds living in Westhill and surrounding areas, through the creation, upkeep and development of facilities in which men can meet and jointly or individually undertake creative, physical and recreational activities of their choice."

In particular our purpose is to set up and operate a collective "shed" where the users will be able to:

- Share skills and interests, swap ideas and pass on knowledge.
- Actively pursue hobbies and pastimes.
- Work on projects that will aid the community and help develop a positive sense of achievement.
- Have a place to go and relax, drink a cuppa, discuss issues, share concerns, talk and have a laugh, knowing they are among friends.
- Encourage others and promote general physical and mental well-being.

In the first six months of operation we hope to attract one hundred visitors to the Shed and have forty of these become regular users. We will start off opening three days each week for five hours per day. Our aim is to gradually move to opening every weekday and for longer hours.

4.2. The Benefits

This is an ambitious goal, particularly since our target audience is notoriously hard to reach. But the major point of a Men's Shed is that it is a location that will attract men by responding to their desire to engage in practical activity, share skills and enthusiasms, and contribute to the community. The programme has a proven record of success in other countries of engaging men constructively. We hope to repeat that successful formula in Scotland. We will need to develop a series of strategies (free donuts, bring-a-buddy, open house, games nights) to get men out of their houses and find out what the Men's Shed can offer. Although the concept of a shed in the garden is a very familiar one in

Scotland, the purpose of a communal shed may seem strange at first. We need to turn early hesitancy into curiosity and make sure the initial experience is an enjoyable one.

The participants in the Men's Shed will benefit:

- By improved self-esteem from using their skills for constructive purposes.
- By the opportunity to learn new skills and practice old ones.
- By having a place to go to spend time outside the home with people of similar interests.
- By overcoming isolation through getting out of the house and improved social interaction.
- By an improved awareness of medical issues important to aging men.

These benefits are directly in line with National Outcomes of:

- **Living longer, healthier lives.** We will work with NHS Community Health to promote healthy living campaigns.
- **Sustainable places.** We are providing a new amenity to address the needs of an aging population.
- **Strong resilient and supportive communities.** We are a volunteer group where people support each other, provide a better quality of life and help others lead healthier, more independent lives.
- **Protect and enhance the environment.** We will be involved with the community performing improvement projects in line with our skills.
- **Reaching full economic potential.** We plan to counter a drift into inactivity, particularly among older workers not currently in employment.
- **An efficient and responsive public service.** We will provide a link for our members to access public services and assist the public sector in the delivery of services.

They also address the following Aberdeenshire Council policies, strategies and strategic actions in support of community engagement (Aberdeenshire Council Community Asset Transfer Policy Version 4).

1. The Men's Shed builds an inclusive community to enhance the quality of life for residents.
3. It helps develop a successful, achieving community with the confidence and capability to tackle the things that matter to them.
5. The Men's Shed project is a direct result of the Garioch Community Plan (2010 – 14).
7. It is an example of Community Engagement where the residents can live, work and play all within the local area.
9. It is a community group that provides learning and development while managing a community based asset.
10. The Men's Shed will make good use of this asset to deliver services to a priority group of elderly residents.

5. How we will get going

Before the Westhill Men's Shed becomes a reality there are a number of things that still need to be done. On a practical level we need to provide a "shed" with the following:

- Workbenches and tools. This will include woodwork, metalwork benches and tools to work at them.
- A flexible area to cater for hobbies. Possibilities are leather work and a model railway.
- A 'coffee' area with comfortable seating and tables for relaxation.
- All the services of electricity, toilets and heating.
- Accessibility and facilities for the disabled.

Ideally it will be within walking distance, or a short bus ride, of the main residential areas of Westhill as this is where we expect the majority of men to come from. We will need a parking area for those who must travel by car because of disability or distance.

We need to recruit a core of enthusiastic men, with a range of skills, to supervise the shed during its opening hours. They will all be volunteers, trained in our health and safety rules and first aid. This is an ambitious target but we already have a core group from the board with diverse skills who have worked hard starting the shed.

What we have already done:

- Formed an organization and set up a board of directors who have taken the lead in developing the structure and management of the Men's Shed.
- Registered as a charity (SCIO number SC042663).
- Started publicising and communicating our project in the local community.
- Raised over £7,000 from the local community and start-up funds.
- Identified a possible shed (former Westhill library) and started negotiations with the Council over terms for a lease.

What we still need to do:

- Obtain a lease for the Shed.
- Repair and maintain the structure. Because of the nature of the organisation we expect to have the skills from the men to do most of this ourselves.
- Raise additional funds from national charities to cover our capital expenses and give us a secure funding stream for the first three years.
- Publicise the shed to recruit members and raise general awareness.
- Run the shed. This requires manning the shed during open hours, creating a safety management system so that activities are carried out safely by men who have been shown how to use machinery and provided with personal protective equipment as appropriate. As befits a place where machinery is used there will be policies covering health and safety.
- Continue to run the organization and relate to sponsors, other Sheds and the community.

The project plan is shown as **Appendix 1 Strengths, Weaknesses, Opportunities and Threats (SWOT)** record

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The details of the session have been removed.

Project planning chart.

6. Our people, organisation and supporters

The organisation has started with a board drawn mostly from local residents but with representatives from the Community Council and the Aberdeenshire Council. Details of board members, their roles, background and skills are in **Section 2 Who are**.

We will use committees of the Board to focus on various aspects of running the shed and to manage its operations. The committees will be formed (and disbanded) as needed. Their membership and scope are defined by the Board and they report back to the Board.

Currently committees have been formed for:

- Charity registration (now disbanded as this has been achieved).
- Publicity.
- Wellness.
- Fundraising.
- Operations.
- Membership.

We are fortunate in being able to draw on a wide range of expertise from the local population. When we have a physical shed we will be expanding our membership and expect to get more support for the committees.

Our philosophy is not to have any paid staff. The reasons are:

- This makes us viable in the longer term. We will work with the smallest viable budget and gain the money for this from fundraising and our own members' efforts.
- Experience from other sheds has shown that having paid staff is a way to get started rapidly. However the salaries effectively double the operating cost and sheds with paid staff have found it difficult to continue to operate once the start-up funding is finished.

We have received widespread support from the local community and local organisations, and expect to expand that support when the Shed starts operating in a few months. Converting that backing into financing through fundraising will be a continuing challenge for the Board. Aberdeenshire Council and NHS health groups in Aberdeenshire have encouraged us both morally and financially in the early stages of our operations. This assistance is important in itself but also because it demonstrates to outside organisations the validity and significance of our work in the community. Local businesses and national charities are being targeted by the Board for a campaign of fundraising and support. We are convinced that the Men's Shed movement has an important role in Scotland in addressing many of the significant issues of men's health and wellbeing and we think many of these outside groups will be interested in helping us succeed.

Westhill Men's Shed Confidential.

7. Project Costs and Budget

The budget we present (**Three Year Budget**) covers the three years to December 2014. In developing this budget we took as a starting point the budget for the South Lakeland Shed in Cumbria as presented in the workshop, "Sustain Your Shed" by S. Bloomer and D. Richardson of AgeUK which sponsors the Lakeland Shed. The Westhill Men's Shed differs from their shed principally in that they employed an organiser while we have no paid employees. Nonetheless their budget did give us a core list of line items and some idea of the expenses involved. The Board revised our budget a number of times as we tried to strike a balance between what we wanted and what we could afford. We decided to present a budget centred upon opening 15 hours per week but also discussed a preferred one with longer opening hours if we have the success in fundraising we hope for.

The assumptions on which the budget is based:

- The premises we occupy (former library) will be in useable condition and will require no major repairs.
- We will open three days per week (M, W, F) from 10 am to 3 pm.
- We will have sufficient trained supervisors to cover the fifteen hours.
- Health and safety concerns will be satisfactorily addressed.
- Funding for the first year will be in place and we will have realistic prospects of funds for the following two years.

7.1. Operating expenses

Personnel costs will consist mainly of First Aid and Health and Safety Training for the supervisors. Facility costs mainly consist of the rent from the Council which is low in exchange for us taking over responsibility for the care and maintenance of the building. We have had a preliminary quote for insurance that is below the budgeted amount. Utility costs mostly cover heating which uses electric storages heaters. Equipment costs are high because we are starting up, but we will advertise for donations of second hand tools to help us get underway and purchase additional items as needed. Material costs (mainly wood) will be high but controllable depending on the number of users and the type of projects. Office costs are minimal except for publicity for which we have a £1000 in earmarked funds. (Some items in the first year are lower because they cover only six months of operations to December 2012)

7.2. Capital expenses

We have designated £6000 for capital expense in the first year to pay for work benches and larger free standing equipment (i.e. table saw, drill press). We hope to start off with three reasonably equipped woodworking benches. In subsequent years we plan to expand into metal work and other areas in response to the requests of our users.

7.3. Our Preferred Budget

Our minimum budget is for about £35,000 for three years, but our funding target for our ideal operations is £50,000. This would give us an operating budget of £10,000 per year and a capital budget of £20,000.

This would enable us to do the following:

- Open five days per week for seven hours each day, 9 am to 4 pm.
- Build additional workstations for woodturning and electronics.
- Provide hobby areas and support materials for the hobbies.
- Purchase larger woodworking machines, for example lathe, planer.
- Respond to the special interests and requests of our members.
- Pay for further training for the volunteers.

7.4. Budget flexibility

Fixed costs account for about half of the £7,500 annual operating budget. This means we have some control over the other half and most of the capital budget. The control includes both the amount and the timing of our spending. This gives us the confidence that we will be able to open on schedule and operate, if necessary, at a basic level. It will also give us the ability to initiate campaigns during the year to supplement our funds.

8. Fund Raising and Financial Viability

All actual and planned numbers have been deleted in this section.

Early on the Board decided not to charge members or users any fees for accessing the Shed. We wanted to make the Shed as inclusive and welcoming as possible. Because of this we need to put a lot of effort into fundraising and to seek out as many sources as possible. A specific fundraising committee of the Board was formed to pursue this objective. They have identified a number of possible funding streams and report regularly on their efforts.

Here is an analysis of our principle sources.

8.1. Self-Funding

Some sheds have group projects making bird feeders, rocking horses, etc., which they sell at local markets to raise funds. We are interested in this possibility, but we anticipate the income generated would only amount to a few hundred pounds which would be put back into replacing materials.

We are looking into ways to encourage users who are willing to contribute to the expenses of the shed, to do so in a discrete manner. This could vary from a can for change next to the coffee pot to a group of Friends of the Men's Shed who could be called upon to support particular projects. We have no funding target for this now, but it may be a useful funding source in the future.

8.2. Self-Generated Fundraising

We plan to raise approximately one quarter of our operating expenses ***** through organising local fundraisers. We have already collected *** hundred pounds by a pre-Christmas bag packing day at Tesco, so our proposed target seems a reasonable one. We visualise a games stall at the Westhill Gala and are investigating operating an annual raffle and various evening fund raising activities.

8.3. Local Organisations

One of our very early funders was the local Lions Club which gave us *** to help us get off the ground when we were little more than a few guys and an idea. They indicated they would follow this up with annual donations once we had achieved charitable status. We have had indications of interest from the Westhill Rotary and the Round Table. We will be making presentations to them and asking for regular funding to help us for the first three years. We hope we will be able to get **** annually from these sources.

8.4. Local Small Businesses

We are considering approaching local businesses for support, either money or in-kind donations. These are difficult times and we are trying to come up with ideas where the business could benefit from helping us with either publicity or some sort of tie-in. We are particularly interested in linking in with a hardware or DIY business. Already "Somebody Cares" a local housing charity has offered to give us used furniture and equipment for our relaxing area worth an estimated ***.

8.5. Large Local Corporations

We think there is scope here for regular financial support for the Shed. We may have some initial problem gaining access and an audience for our request, but we feel we can make a convincing case for support from this source. Many of the potential users of the Shed are former employees of oil companies or support companies. They were the pioneers who laid the foundation for today's successful companies. These companies will be proud to help make the Men's Shed a success. Because of our need to raise funds every year we will ask these funders to become "Sponsors" and indicate a willingness to make an annual contribution. We hope to cover a substantial part of our capital expenses and some of our operating budget from these sources.

8.6. National Charities

The fund raising committee has identified a number of Scottish charities that we think might be interested in supporting a new, innovative charity like the Men's Shed. Men's health, social inclusion, healthy retirement, and adult education are all national priorities in Scotland and a number of charities are concerned about one or more of these issues. We are in the process of submitting requests for capital and operating expenses to them.

8.7. Governmental Sources

We have already received start-up funding from Aberdeenshire Council and the Garioch Area Planning Group. The Westhill Community Council has also indicated they would consider us for a small grant. Because funds are tight we cannot count on annual grants from these sources.

9. How we will get support and communicate our message

The purpose of marketing and communications is to get the message out of what we are trying to achieve in order to recruit local people to the Shed, and to convey to the general public the progress we have made and what we want to accomplish in the future.

There are many groups in particular that have a stake in our work and with whom we need to keep regular contact. They include our members and users, the Westhill and Aberdeenshire Councils and the local community. It is important that they understand our goals and in various ways be consulted on important decisions. An example of this is the letters we delivered to the residents next to the old library advising them of our plans to lease it and our desire to be good a neighbour.

Our supporters, which include local organisations, companies, statutory groups and national charities, will also be interested in our progress. We need to demonstrate to them that their money is being used efficiently and effectively and in accordance with any conditions agreed upon. We plan on producing an annual report that will be sent to all our funders.

We will make use of a number of channels to publicise our work:

- Our website will publish articles on our progress and events, and display newsletters reaching both people who have put in web searches and interested people everywhere. As of December 2011 our website has had 354 unique visitors.
- A mailing list of people who have expressed an interest. This will include our members but also a list of people and organisations who are interested in our project and want to be kept informed.
- Posters, banners and leaflets will be kept in stock and displayed at the local surgery, the Citizen's Advice Bureau, the library and shops.
- Presentations to local groups, companies and interested parties.
- Articles in the local papers, Westhill bulletin etc.
- Paid advertising is not ruled out but is unlikely.

We will respond positively to requests for information from other groups thinking of starting a Men's Shed. To support this we will have standard background material plus offer to give talks and presentations. In particular, once we have established our shed, we would like to sponsor a Scottish conference on Men's Sheds in Westhill.

How will we know whether we are successful?

- A buzzing community of members.
- Active involvement in the community with other groups in Westhill asking us for help with practical DIY/building projects or advice.
- Donations to keep us solvent. We will of course have to work at this, but in these days of stretched finances it does imply we are fulfilling a need and getting it right.
- From records of our achievements and the monitoring explained in section 10.

10. Monitoring and evaluation plan

We realise that monitoring the use of the Shed is very important not only so we can measure our progress against the benchmarks we set, but also so that we can report back to our supporters and funders on how well we are using their money.

Our initial benchmarks have been determined by the Board and are reviewed on a regular basis. They are:

1. By July 2012 we will have the Men's Shed open for users, with areas equipped for woodworking and hobby crafts, and a relaxation and discussion corner.
2. In the first six months of operation we will have 100 unique visitors and 40 regular users where "regular" means at least six visits.
3. We will establish a good working relationship with local NHS health workers (local surgery and Public Health Co-ordinator) and participate in at least one campaign or awareness programme on an issue of men's health by December 2012.
4. We will raise the number of voting "members" of the Westhill Men's Shed charity from the current ten to thirty by December 2012.

To gather evidence of the usage of the Shed we plan the following:

1. We will have a users' diary book where every person who comes to the Shed will have their name, activity and length of stay recorded. We will explain carefully the reasons for this to the users to gain their understanding of the importance of this information to us and to avoid a feeling of intrusion of privacy.
2. We will informally interview the users on which activities they prefer and which additional activities we could include.
3. While respecting the users' desires for privacy, we will try to gather information on a voluntary basis of the users' demographics, in particular, age profiles, work background related to local industries and employers, and length of residence in the community.
4. We will ask users and their partners/carers/families for personal comments on how the Shed has impacted their lives. This is to help give us an idea of the broader and long-term effectiveness of the project. We see our Shed as a pioneer in Scotland and this will allow us to demonstrate its social impact.

By our constitution the Shed is open for use by anyone over sixteen free of charge. These are referred to as the "users" of the Shed. The charity also has "members" who join the charity for free by declaring their interest and giving their name and contact details. Members can vote at the AGM and are responsible for electing the Board of Trustees of the Charity. The Board will encourage users to become members and hold meetings to consult with the members on important issues. The minutes of the Board meetings will be made available to the members.

11. Strengths Weaknesses Opportunities and Threats (SWOT) Analysis

A special working session of the Board was held at the Westhill Library on Thursday January 12, 2012 to analyse the strengths, weaknesses, opportunities and threats that our project may face in the next few years. The record of the SWOT session is attached as Appendix 1.

These are the conclusions we have drawn from it.

1. **Our greatest strength is our organising committee.**
Currently we have a strong board, lots of enthusiasm, talent and energy. We feel we can steer the organisation round any possible problems.
2. **Next is the support we have been given by the Aberdeenshire Council as we fulfil a recognised need in the community.**
This is echoed in the Scottish National Outcomes.
3. **We have the opportunity to solve a health problem.**
Our aims are to improve the lives of individuals. We can provide an interest, a place to socialise away from the television and some exercise. Experience in a number of other countries shows that this improves men's health and attitude to life.
4. **And provide some fun.**
The committee are enjoying the experience of setting up the shed and this surely can only get better as we start running the shed. Men working together for a common goal is a great strength.
5. **As we consider Finance we move to weaknesses and threats.**
The economic situation is not good and looks like being unstable for the near future. Our stated aim of making membership of the shed free means that we have to raise all the money needed through our own efforts and from grants. To mitigate this, a key task is to measure what we do and to demonstrate the benefits to potential funders.
6. **Acquiring the Shed.**
We are pinning our hopes on the old library. It would not be a show stopper if we did not get the old library but it is difficult to see that another shed would have the location or built in facilities we need. We would also be starting from scratch on that quest.
7. **Day to day operations.**
This has the potential to be a weakness as it requires good organisation and a constant attention to getting it right. We are sure we will be up to it; older men have a lot of experience of keeping going through adversity which we can apply to the shed.

Appendix 1. Strengths, Weaknesses, Opportunities and Threats (SWOT) record

The details of the session have been removed.

Appendix 2. Project planning chart.

MENSHEED Startup Plan 2011-12.xlsm		2011												2012											
Activity	Person	MONDAYS ->		TUESDAYS		WEDNESDAYS		THURSDAYS		FRIDAYS		SATURDAYS		SUNDAYS		2012		2012		2012					
		Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13				
Asset transfer stage 1 Suitability	Council	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
	W/N/I	8	4	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
	M/N/I	3																							
	M/N/I	2																							
	M/N/I	1																							
Site visit	NK	4	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2				
Asset transfer stage 2 Detailed Assessment	NK	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
	Council	5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Asset transfer stage 3 Implementation	NK	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5				
Asset transfer stage 4 Handover	NK	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5				
Repair/refurbish shed		16																							
Equipping shed		10																							
Fund raising		36	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3				
Publicity		31	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2				
Set up services	electric	1																							
	gas	1																							
	water	1																							
	sewage	1																							
	rates?	1																							
GRAND OPENING		10																							
RUN the shed!		30																							

Appendix 3. CAT requirements and how they are addressed.

APPENDIX B of the Aberdeenshire CAT policy document is reproduced here with references to how the requirements are met by this business plan; for the majority this is by reference to the topics in the plan – *the referencing notes are in italics.*

The details have been removed.

Appendix 4. Extracts from Aberdeenshire Council Capacity Study late 2007 Population Trends and Growth Assumptions

Population Growth of Westhill

Date	Population	Households	Average Household Size
1971	470	189	
1981	5788	2324	
1991	8449	3393	
2001	9498	3814	2.49
2004	10054	4278	2.35
2006	10252	4438	2.31
2011	10204	4628	2.28

Table below shows the strategic population forecasts for Aberdeenshire to 2031, which show the changes in age structure expected from existing trends.

Population Projections for Aberdeenshire

Age	2006	2011	2021	2031	%change 2006/31
0 – 4	12954	12332	11200	10409	-19.6
5 – 11	20274	20089	17778	16892	-16.7
12 – 15	13074	12348	11917	10248	-21.6
16 – 29	33270	35703	35155	31066	-6.6
30 – 44	52065	46211	39622	39956	-23.3
45 – Ret	61337	66034	65505	53473	-12.8
60/65-74	26744	32322	42123	46257	+72.8
75+	16512	18961	26698	38699	+134.4
Total	236260	244000	250000	247000	+4.5

Source: GRO Scotland

The forecast age structure for Aberdeenshire up to the year 2031 indicates that:

- The number of school children (age 0 to 15 years) is forecast to decline;
- The number of 'middle aged workers' (age 30 to 49 years) is expected to experience the largest decline of any age group over this period;
- The number of 'older workers' (age 50 to retirement age) is expected to increase over this period and the number of 'young retired' (age retirement to 74 years) is expected to show the largest growth over this period. Furthermore a significant increase in the number of 'more elderly' (aged 75 and over) is forecast.

It is clear from these figures that services for the elderly will be increasingly in demand. There will be increasing numbers of people with leisure time and funds to spend on activities. Issues such as post retirement age employment, loneliness, disability, home help, will become increasingly important.

Appendix 5. Three Year Budget

This budget gives an outline of the costs as we saw them before opening. It has been revised regularly based on our experiences. It does not accurately reflect the current financial situation.

Jan 30, 2012	Westhill Men's Shed		
	2012	2013	2014
	6 months		
Expenses			
Personnel Costs			
Expenses	250	250	250
Training	500	500	500
Facility Costs			
Lease/Rent	100	200	200
Insurance	800	800	800
Repairs	400	400	400
Rates	0	0	0
Utility costs			
Electricity	600	1000	1000
Equipment & Materials			
Hand tools	1000	500	500
Power tools	1000	500	500
Materials	1000	2000	2000
Office costs			
Computer	0	0	0
Phone	400	400	400
Supplies	250	250	250
Photocopying	150	150	150
Postage	100	100	100
Publicity	600	400	400
Totals	7450	7450	7450
Capital expenses			
Workbenches	2400	1200	1200
Large power tools	3600	1800	1800
Totals	6000	3000	3000
Operating + Capital	13450	10450	10450