



NW RFCA

THE NORTH WEST OF ENGLAND & THE ISLE OF MAN
RESERVE FORCES' & CADETS' ASSOCIATION



NorthWestRFCA



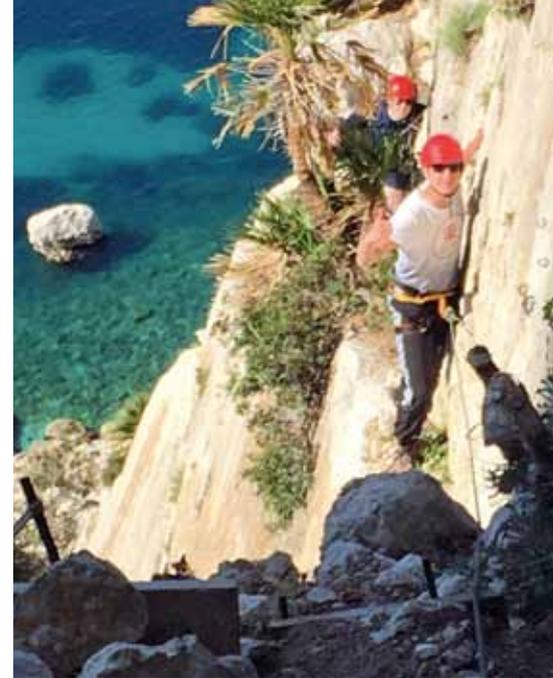
@NorthWestRFCA



AGM 2016

CHAIRMAN'S REPORT





Introduction

I have now completed my second year as Chairman of the North West of England and the Isle of Man Reserve Forces' and Cadets' Association and I remain amazed, as ever, by the quite excellent work that has been undertaken by the Association – both from the salaried staff and all the volunteer

members of the Association who unstintingly give of their time freely to further the outputs of NW RFCA in supporting the community of Reservists across the three Services, Cadet Force Adult Volunteers and the young cadets throughout the North West of England and the Isle of Man.

The Association remains heavily focussed on furthering the implementation of the Future Reserves 2020 (FR20) programme – the rebasing of North West Reserve units, including the disposal of various sites, the new relationship with employers in the region driven nationally by the MOD's Defence Relationship Management organisation, and the new legislation affecting Reservists (and as we move forward it is hoped to include Cadet Force Adult Volunteers) and their employers. As I mentioned last year all this takes place against the backdrop of the commemoration of the centenary of the First World War, placing the Armed Forces at the centre of our local communities. I am also pleased to see that the recommendations from the Paterson Report which I highlighted last year are being worked through and all 13 associations are working collegiately with three main outputs: Cadets & Youth,



**Colonel Nick Williams,
Chairman,
NW RFCA**

Infrastructure and Engagement being the RFCAs' core outputs across the United Kingdom. You will read on the following pages updates on these various strands of outputs as well as the other parts of the association that are either viewed as our jewels in the crown – Altcar Training Camp and Holcombe Moor or our successful Alternative Venues team that are working wonders to raise money that can be ploughed back into supporting the Reserve Forces and Cadets within the region. Our communications work is extremely effective and our finance team have been instrumental in keeping us all on the straight and narrow when the budget in year was a shy under £20m.

The staff remain flexible and as passionate as ever and an excellent example of quick and fast work was the creation of the Army Reserve Centre on the Isle of Man where after a HQ 42 Inf Bde & HQ NW initiative a recruiting surge

took place last summer. As a result of "catastrophic success" through recruiting, NW RFCA was tasked with providing the infrastructure to allow the Reservists to train – mainly midweek but also at weekends. With some very nimble footwork and with the grateful support of the Armed Forces Champion (who is also the Minister of Home Affairs) and the Honorary Colonel of the Isle of Man Army Cadet Force, there is now a dedicated Army Reserve Centre in Douglas.

FR20 Basing/Disposals

Further to last year's report, work has continued to action the directions arising out of the FR20 announcement. The main aspects of work include:

(Re)Basing:

- 6 MI Bn & HQ Coy and 842 Sig Tp (33 Sig Sqn 37 Sig Regt) - Norman Road, Manchester: The formation of 6 MI Bn and HQ Coy has been completed in Norman Road, Manchester. All works to the main building and garage area are now complete and have been handed back to the respective units. The new miniature rifle range is in place and the subsequent internal fit out works has been completed. The project cost £1.6 million.
- 156 Regt RLC LAD and 125 Fd Coy (101 Bn REME) – Mather Avenue, Liverpool: Formation



of 125 Fd Coy (from 156 Regt RLC Light Aid Detachment) forming up in Mather Avenue, Liverpool. Following a visit from Regional Command in September last year, a revised scope of works was agreed and costed – a reduction from last year's projected figure of £750k. NW RFCA subsequently received £140k to carry



out works to provide a new dedicated gymnasium in the existing garage area. Tenders were returned on the 27 April and work commenced last month. The completion of the project is due in August 2015.

- D Coy 4 LANCS and 209 Bty RA (103 Regt RA) - Belle Vue Street, Manchester: Move of D Coy 4 LANCS from Ardwick

Green, Manchester into Belle Vue Street, Manchester. Following a visit from Regional Command in September last year a revised scope of works was agreed and costed. NW RFCA subsequently received £550k to carry out works to provide additional ablutions, new offices and classroom space and a new dedicated gymnasium in the existing garage area. Works are expected to start in June with a completion in late September this year.

- 4 LANCS Inf Band & A Coy (Anti Tk Pl) Alamein Bks, Huyton, Liverpool: Move of 4 LANCS Band and A Coy Anti Tk Pl from Townsend Avenue, Liverpool into Alamein Bks, Huyton, Liverpool. Whilst the proposed lay-down plans have been agreed by both COs, there still remains a doubt over the proposed move due to a challenge by CO 4 LANCS. NW RFCA are currently in the process of carrying out pre-tender estimates to provide new office space and a new dedicated band practice area in the existing garage complex. All costs will then be submitted to Regional Command through HQ 42 Inf Bde & HQ NW. NW RFCA are working on the assumption that the move will take place as directed under FR20 orders.





- B Sqn 208 Field Hospital Stanney Lane, Ellesmere Port, Chester: FR20 basing announced the move of B Sqn 208 Fd Hosp into Chester and the subsequent closure of Stanney Lane. The move was challenged by NW RFCA, HQ 42 Inf Bde and 2 Med Bde and a decision has now been made to keep the current Army Reserve Centre open and not vacate, with a further review taking place in December 2016 by DIO/HQ Army to ascertain any future move. To further sweat the assets and to give a recruiting base, out-with the FR20 direction, a platoon of B Coy 4 MERCIAN are now parading at Stanney Lane ARC. This proposal was fully endorsed by NW RFCA and 42 Inf Bde.



- Crewe Army Reserve Centre, Myrtle Street – D Coy 4 MERCIAN and Crewe ACF Det have both now vacated the site. A meeting between NW RFCA, HQ 42 Inf Bde and D Coy 4 MERCIAN took place in early January this year and it was agreed that no disposal would take place until NW RFCA received notification from DIO to proceed.
- Townsend Avenue Army Reserve Centre, Townsend Avenue – A Coy 4 LANCS & NW Inf Band would be remain at the site, until funding was received and works were completed at Alamein Barracks (Huyton see above). No disposal will take place until NW RFCA receive notification from DIO to proceed.

- Ardwick Green Army Reserve Centre, Charlton Place – D Coy 4 LANCS will remain in-situ until all works at Belle Vue St are complete. This is estimated to be around September this year. Preliminary works have taken place to ascertain potential suitors for purchase of the site.
- Crown Gate Barracks, Runcorn - Costs for a full investment appraisal to explore all options including disposal and re-provision for the current SCC, ACF and ATC units have been submitted to the DIO; we await funding.
- Ubique Barracks ARC, Widnes – The site will remain open and not vacate as announced in 2014, noting a further review will take place in 2018.

Disposals:

- Ashton under Lyne, Old Street – In January 2016 NW RFCA met with a number of members from the ‘Armoury Old Boys Association’ who submitted proposals to take on full management of the site as a Trust. Included in the proposal is the ability to retain both ACF and ATC units on site. All overhead costs will be met by the Trust. They plan to encourage the use of the site by the local community. Negotiations are ongoing, and if the project comes to fruition then the site will be managed by the Trust for up to 5 years (with a break clause) before the site is formally “sold” by the MOD.





The new Joint ACF/ATC Cadet Centres



£1.6m project to allow 6 MI Bn & HQ Coy and Sig Det 37 Sig Regt to co-locate at Norman Road, Manchester

Infrastructure

The Reserve and Cadet Estate in the North West comprises some 270 properties, including the Naval Regional Headquarters, 41 Army Reserve Centres and cadet huts belonging to the Army Cadet Force (ACF), Air Training Corps (ATC) and Combined Cadet Force (CCF). These properties support the work of some 425 units of the regular forces, reserve forces and cadet organisations.

Key areas of work in the past year have included: FR20 rebasing, which you will have seen in the Chairman's introduction; new facilities for RMR Manchester Detachment; new joint cadet centres; the response to the winter storms; investment at Altcar Training Camp; and the introduction of leading edge technology through our Unmanned Aerial Systems.

FR 20 rebasing & RMR Manchester

You have already read that the 1.6m project to allow 6 MI Bn & HQ Coy and Sig Det 37 Sig Regt to co-locate on the site at Norman Road Manchester was completed on-time and on-budget.

Works to provide new training and office area for RMR Manchester to the existing garage infrastructure at Haldane Barracks, Salford is now complete. The site is now fully occupied with just some latent work around the installation of DII terminals and telephones still awaited; these sit outside the remit



Councillor Les Byrom, Chairman, Property Advisory Board

of NW RFCA. The detachment is also benefitting from a new regain rope course, external climbing wall and mortar training pit. The cost of this redevelopment was £1.1m.

These projects illustrate the strength in depth of the NW RFCA Infrastructure Department to be able to work with Defence and industry partners to deliver ambitious and effective programmes to satisfy the needs of the single Services and units in our region.

Joint Cadet Centres

The new Joint ACF/ATC Cadet Centre projects suffered from a shift in priorities but have now resumed progress towards completion. Two of the centres, at Crosby and Knutsford, are scheduled for handover this summer with another 2 (Leigh and Heywood) having received planning permission. The last 2 (Rochdale and Nantwich) are still awaiting a decision from local authorities.



Damage to Alexandra Barracks, Lancaster, as a result of flooding in December 2015



The new Army Reserve Centre Douglas, Isle of Man



Completed projects at Altcar Training Camp include an extension to Hunters Hall and a new gymnasium roof for Shapter Hall



NW RFCA's new Unmanned Aerial Systems



Winter Storm Response

Six sites across the NW RFCA estate were affected by storms 'Desmond' and 'Frank' in December 2015 and January 2016. The Infrastructure Department took decisive leadership in responding to the impact of these natural events, gaining praise from many users in the affected areas. A bid for £513k was submitted to DIO for all clean out and remediation works and £500k was quickly allocated by DIO.

Of the 6 affected sites, Lancaster Army Reserve Centre, which suffered flood damage to heights of 3.5ft in most places and Kendal Joint Cadet Centre which experienced flood damage to 4ft along with a heavily damaged miniature rifle range were the worst affected. Damage remediation to these 2 sites alone cost £440k.

English Damside (the county stores of Cumbria ACF HQ), Wigton ACF Det, Broughton ACF Det and Inskip CTC were the other affected locations. The cost to restore these facilities was £56.5k.

Altcar Training Camp

As demand has continued to increase for both range access and accommodation at Altcar, so

has our programme of investment in this strategic, NW RFCA owned facility. In the last year, our completed projects have included the following: Hunters Hall (cookhouse extension), the new range Troop Shelter, Floodgates 1 & 2 (conversion to accommodation), Sefton Mess (internal refurbishment), Obstacle Course (refurbishment), Shapter Hall (new gymnasium roof), ESH Armoury (electrical upgrades), Building 37A & 37B (new Toilet Block) and road resurfacing. Funding for these works totalled around £508k.

Unmanned Aerial Systems

As the first association to take advantage of the incredible possibilities offered by the use of Unmanned Aerial Systems (drones), NW RFCA have taken a national lead in the integration of new technology into our daily working life. These systems, comprising a remotely piloted aircraft with a powerful video and still image camera, allows us to capture images of roofs and other elevated features without the expense and inconvenience of erecting scaffolding or hiring cherry pickers. Identifying or confirming issues at height is therefore

much safer and quicker than was previously possible and we also are building up a record of the estate that can identify trends over time.

The system will also be put to good use in capturing images and video for communications and marketing purposes.

Isle of Man

Almost half a century after the closure of the island's last military unit and following the success of a recruiting initiative to establish an Army Reserve Centre on the Isle of Man, NW RFCA signed a lease with the Isle of Man Government in September 2015 to occupy the first floor of the IOM's Office of Fair Trading building, formerly the Hanover Street School.

Refurbishment and renovation work was scoped out and contractors engaged without delay and the building was handed over in time for 30 newly recruited Reservists, all Manx men and women, to take their first parade during a flag-raising ceremony at the premises in Douglas on 1 October last year.

This agility and speed of response is a key benefit and unique selling point for our Infrastructure Department and allows us to take



Works to provide a new training and office area for RMR Manchester to the existing garage infrastructure at Haldane Barracks, Salford, is now complete



on works and projects that other publicly funded organisations would not be able to deliver.

Minor New Works FY 15/16

In May 2015 NW RFCA received funding of £538K to carry out 32 projects across 24 sites. This work was a mix of both minor new work requests from individual units and unfunded items from last year's betterment bid. Examples of some of the works include: new LED lights to 3 Army Reserve Centres, installation of electronic presentation equipment to classrooms, new gymnasium at Fox Bks, refurbishment of Junior Ranks Club at Aigburth Road Army Reserve Centre and Lancaster Army Reserve Centre, installation of new suspended ceilings at Kings Road Army Reserve Centre and Bidston Road Army Reserve Centre.

All projects were completed within budget by 31 March 2016.

Late Injection Funding

NW RFCA received funding of £551k in February 2016 for a number of projects across the Estate. All works were funded in year although some works are ongoing. Examples include:

- Installation of new electronic gates and CCTV to 15 ARC's:
- Fox Barracks ARC - Refurb of classrooms
- Haldane Barracks ARC - Roof repairs to front elevation
- Upper Chorlton Rd ARC - New porch and doors to Main ARC Building
- Kimberley Barracks ARC - Refurbishment of Ablutions
- Bolton ARC - Refurbishment of caretakers flat
- Jubilee Barracks ARC - Refurbishment of caretakers flat

Preventative Maintenance FY 15/16 & FY 16/17

NW RFCA received an allocation of funding for preventative maintenance in FY 15/16, and the direction from CRFCA was that it was to be spent on the ACF Cadet Estate. Under this directive the following projects were completed in year:

External redecoration and external repairs of a large number of ACF Cadet Centres.

Installation of electronic heating thermostats to all Cadet Centres

thus resulting in a significant reduction in electricity costs.

For FY 16/17, CRFCA have received notification from DIO that they were unsuccessful in receiving an allocation for preventative maintenance across the reserve/cadet estate. The implication of this is that the risk of future repairs is increased, as essential maintenance of the building is not being carried out; for example, no gutter cleaning programme could lead to water ingress into building and lack of redecoration could lead to rotten timbers.

Reactive Maintenance FY 15/16 & 16/17

In the last FY we spent £1.042m (after in year injections) across the estate on reactive maintenance. This budget was still not sufficient for the NW RFCA to carry out all works submitted and an injection of funding was required from Regionally Generated Income to ensure we could complete all critical and urgent works in year. Therefore, as in previous years, as a result of underfunding we carried forward a 'bow wave' of some 352 un-actioned fault reports into FY 16/17.

For FY 16/17 NW RFCA received an allocation of £619k, a reduction of £423k from FY15/16. The implications are that coupled with the unactioned fault reports from FY15/16 and the huge amount works arising from statutory and mandatory inspections and tests (from last FY) – and those that will arise this year, we are already forecasting an overspend by AP7 (October 2016). NW RFCA continues to raise this observation to CRFCA and DIO through various forums.

Reserve Armouries - upgrade

Like the CCF armouries upgrade project, it is intended to procure through a UK wide central contract the upgrades to the ARC armouries. The surveys of all the ARCs have been completed and the scheme has been costed and we are awaiting approval for the works to be carried out across the UK. Nationally the costs are £16m.



Pictured (L-R): Mike Sullivan, NW RFCA; Sqn Ldr Lee Rimmer, 611 Sqn RAuxAF; Lt Col Rosie Stone, HQ 42 Inf Bde & HQ NW; Gary Hodgson, Peel Ports; Cdre Gary Doyle RN, NRCNE; Howard Sloane, Peel Ports; and, Lindsey Maloney, Peel Ports

Employer Support

General Trends

Defence Relationship Management (DRM) reached full operational capability last year. In our region we continue to build a stronger, more capable and mutually-beneficial relationship with employers. Call Out orders have been issued under the new terms, which allow Reservists to be mobilised for any purpose that Regulars can be used. A good example is the call out of North West Reservists on the operations in the Mediterranean, Indian Ocean and Middle East regions, demonstrating the breadth of opportunity on offer in the Reserves.

Overall in the North West of England we continue to deliver the Future Reserves 2020 (FR20) Programme alongside all three Services as set out in the White Paper.

Along with the Association, HQ 42 Inf Bde & HQ NW provides the North West business community information about Defence, FR20 and wider government Defence Strategy. Employer Engagement remains a high priority to support mobilisation, recruiting and the needs of Veterans and Cadets alike.



Colonel John Charlesworth
Chairman,
Regional
Employer
Engagement
Group

Activity and Effects

A key development has been the uplift to the NW RFCA Employer Engagement Staff with the addition of a part time (3 days) C2 post in order to support Op FORTIFY and wider employer engagement events. This additional resource in capability is most timely, as the introduction of the Employer Recognition Scheme has created additional work for the Association Engagement and Communications staff.

Employer Recognition Scheme

The Employer Recognition Scheme (ERS) was launched in 2014 to commend organisations to support those who serve, or have served, and their families.

The ERS recognises those employers who support Defence

personnel objectives and encourage others to exhibit the same behaviours. Last year a total of 16 Gold Level Awards were made nationally, of which one, Essar Oil, is in our region. A further nine Silver Awards were made to North West employers. At the Bronze level, employers are able to state their intent to be supportive towards Defence personnel issues. The regional Silver Level recognises employers who actively demonstrate support, and the national Gold Level awards recognise employers who advocate support.

The Armed Forces Business Awards on 7 July 2016 will see another 14 companies receive the ERS Silver Award.

Armed Forces Covenant

The introduction of the Armed



Vice Admiral Jonathon Woodcock tours Cammell Lairds Engineering Departments



156 Regt RLC Employers' Lunch at Haldane Barracks, Salford



Lynn Johnson from United Utilities visits Royal Marines Reservists in the Arctic



Vice Admiral Jonathon Woodcock signs Corporate Covenant with the Managing Director of Cammell Lairds Mr Linton Roberts

Forces Covenant (AFC) has been well received in the region. As of 10 June, the North West region had over 180 signatories. The Armed Forces Covenant is a promise from the nation to those who serve or have served in the Armed Forces and their families that they are treated fairly. This commitment means that no member of the Armed Forces community should face commercial or public disadvantage and that in some circumstances special treatment may be appropriate, especially for the injured or bereaved. Signatories in our region include local authorities, charities, community organisations and businesses of all sizes.

Recent employers to sign the AFC from our region include Peel Ports, Cammell Laird, Maersk, Cowley Groves (Isle of Man) and the Transport Training Academy to name but a few.

One of the work streams that flowed out of analysis of the 180 North West signatories found that 61 local companies did not pledge support to Cadets. The Chief Executive therefore directed that the Regional Employer Engagement Director should approach these companies with

a view to explaining the value of supporting Cadet Service, be it as a Cadet Force Adult Volunteer or as our Cadets being viewed as prospective employees. It is encouraging to report that once companies were briefed, all have pledged their support retrospectively

In terms of wider engagement, the County Chairmen continue to support the Regional Employer Engagement Team and Association efforts to ensure the profile of Defence, Reserves and Cadets is maintained throughout the region.

Employer's events of note this year include:

The North West Armed Forces Business & ERS Silver Awards at the Imperial War Museum; the Reserve Forces and Cadets Dinner on the IOM; and, Exercise Civil Service Warrior in Manchester. In addition, all our Reserve Units sponsored an Employers Event of some kind. These events ensured Defence had the opportunity to thank, reward and brief our guests from both the private and public sector.

Recent Developments

Our database, Salesforce, continues to be upgraded and accredited;

this will help provide more targeted information for recruiting, and will provide additional insight capability. In terms of our regional marketing and communications strategy, we await clarity in some areas of how we might best support DRM and ongoing tri-service recruiting initiatives in order to strengthen our Reserve Forces and Cadets.

Conclusion

Overall, the Association Employer Support effort mounted by our Regional Employer Engagement Group (REEG) led by Chairman Colonel John Charlesworth TD and his County Chairmen has helped ensure that NW Employers are broadly satisfied with the advice and support which they have received, particularly at times of mobilisation and demobilisation. The NW REEG alongside the Association representation at the Regional Employer Engagement Board (REEB) will ensure that our Association continue to make a significant contribution to the engagement landscape.





Engagement

Building on the strengths of the ever-popular Volunteer magazine, an established corporate website www.nwrfca.org.uk and a growing social media presence, the Association's corporate communications continue to support the promotion of the Reserve Forces of the three Armed Services and the four Cadet organisations in the region. This year has also seen the addition of a new suite of corporate publications and other marketing, and again the Association's programme of community engagement events has been focussed around the annual Lord-Lieutenants' and Lieutenant Governor's Awards for Reservists, Cadet Force Adult Volunteers, cadets and civil servants working in support of the Reserve Forces or Cadet organisations.



'E-communications'

The corporate website and monthly E-newsletter remain the Association's primary channels of online communication with Association Members, other stakeholders and external audiences. Linking to news stories and events on the corporate

website, the aim of the E-newsletter is to keep our Association Members up to date with activities relevant to the Armed Forces community in the region. However, we rely on our members to ensure that we promote relevant activities in their local areas, so please keep us informed. If you currently do not receive the E-newsletter, please let us know. Over the last year the website has had an average of just over 5.5 thousand visits per month.

The last year has seen social media activity amongst our Armed Forces Community increase dramatically as Reserve and Cadet units have embraced the opportunities for profile-raising and recruiting. The Association's social media presence has gone from strength to strength with, at time of writing, 692 page followers on Facebook and 1,124 followers on Twitter. If you're not already following us, search for North West RFCA today.

The Volunteer Magazine

The Association's magazine continues to be popular, with editorial features including historian Ian Riley's ongoing narrative following the 'Liverpool Scottish' through the First World War, our regular interviews and our Technical Forum providing a detailed focus on an aspect of kit or training. If you have a suggestion for an editorial feature please get in touch. Over the coming year we will continue to focus on the online version of the magazine and its potential to reach a greater external audience via social media.

Corporate Publications

The Association has enhanced

its suite of marketing collateral for engagement events with the addition of three short information leaflets: an introduction to NW RFCA, who we are and what we do; an introduction to the Reserve Forces, how to get involved and information for employers; and, an introduction to the Cadet movement, and opportunities for Cadet Force Adult Volunteers. If as an Association Member you would be interested in a supply of these leaflets for engagement purposes in your own local area please let us know.

Lord-Lieutenants' and Lieutenant Governor's Awards

At time of writing we have almost completed this year's Lord-Lieutenants' and Lieutenant Governor's Awards ceremonies in each of the counties of North West England and the Isle of Man. Over the past two years, the Association has increased the scale of these awards in terms of the guests invited, ensuring wider representation from our stakeholders and other community representatives, and venues, procuring iconic locations in each county which befit these prestigious awards. These awards have also been a major focus of the Association's media calendar for the year, with press releases and photos from each of the awards being positively received by local press, recipients' schools and employers, and military publications. The ceremonies have also been 'tweeted' live and published to Facebook, where they have proved to be some of our most popular posts, exceeding 7000 views.



NW RFCA
Alternative **VENUES**



Alternative Venues North West

Alternative Venues has had a very positive year indeed. During 2015-16, 40 venues across the North West were active, albeit in varying degrees and encouragingly, most (if not all) sites were fully supportive of the AV initiative during the year. There has remained a significant discrepancy in levels of income generated across the estate, as the habitual trend of “right place right time” has prevailed.

Facts and Figures

Overall RGI figures recorded have exceeded £520k for FY 15/16, and we are pleased to report that one site in particular has generated a formidable £41,000 (127 Fd Coy REME, Clifton Army Reserve Centre). Four other locations produced between £25K and £40K (Altcar Training Camp; Crown Gate Runcorn; 207 Fd Hosp Stretford Army Reserve Centre; and, 236 Sqn 156 Regt RLC Haldane Barracks), whilst 10 sites generated between £10K and £25K. As is customary, this difference in income can be attributed to many factors at each site (for example, marketable facilities, available dates, availability of support staff etc.).

71% of the RGI figures quoted above came from actual venue hire, whilst 21% came from telecommunication masts of which there are currently sixteen

situated over twelve sites. Four of these twelve sites actually have two masts and so are in an advantageous position in terms of generating income. The remainder of RGI came from bank interest and gains on sales of vehicles.

Ongoing Challenges

Eight of our venues are currently operating without caretakers, which can be a major obstacle in terms of hiring of the estate. These are: Blackpool, Bolton, Bury, Ellesmere Port, Bootle, Stretford, Rusholme and Widnes Army Reserve Centres. Despite this, three of the above sites do remain ‘AV active’, thanks to the additional support of permanent staff on site. However, bookings are inevitably limited at those sites where guaranteed out of hours access/egress is just not feasible.

The potential disposal of certain locations remains a concern in terms of projected income going forward. In particular, the sites at Townsend Avenue (A Coy 4 LANCS) and The Armoury at Ashton currently have telecommunication masts that each generate £18,000 per year. Furthermore, the Ardwick Green site (currently 4 LANCS D Coy) generated close to £10,000 last FY so to see this venue close would affect our figures in the future.

The Year Ahead

The office continues to be extremely busy with new enquiries which are consistently from across the spectrum. Our reputation as a venue provider is certainly gaining in strength as we continue to network by exhibiting at business fairs both regionally and nationally. Most recently, AVNW was at both Liverpool and Manchester Business Fairs; later in the year, our venues will be promoted across the entire ‘blue light’ community at the Emergency Services Show (NEC, Birmingham).

On a positive end note, we have already had a good start to financial year 16/17 and have generated in excess of £94k since 1st April 2016. With this in mind, I have no doubt that the year ahead will be both busy and fruitful.





Air Cadets parade on Merseyside



100 years of Calday Grange Grammar School CCF



Army Cadets from Merseyside on Annual Camp



Cadets and Youth

At the start of May 2016 there were 563 officers and 2,165 Adult Instructors supporting 9,690 cadets across the Sea Cadets, Army Cadets and Air Cadets in the North West of England and the Isle of Man, along with 78 CCF officers and 14 Adult Instructors supporting 1,804 cadets in schools across the region. This year has seen a fall in officer numbers across the Cadet organisations, from 647 to 641. The total number of Adult Instructors has also fallen slightly, from 2,222 to 2,179. The total number of cadets in the region has dipped from 12,181 to 11,494.

Since April 2016 the numbers of Cadets in all Counties save Cumbria has reduced. This trend has generally continued over the last few years, although it is certainly not the case across all Detachments and some Detachments are demonstrating very strong increases in numbers. That said, the total taken on strength since April is 125 Army Cadets, balanced against 148 struck off strength.

Membership of the air and sea cadets has also fallen over the last year, with the ATC reducing from 5,079 in 2015 to 3,608 in 2016, the SCC reducing from 3,150 to 2,328. During the same period, the CCF has reduced from 2,120 down to 1,804.

Across the five cadet groups, the number of contingents, detachments, training ships and squadrons has remained more or less constant.

Employer support to Cadets

As a result of ongoing Armed Forces Covenant engagement work with employers of our Cadet

Force Adult Volunteers there has been an upturn in the interest shown by several North West companies in looking to our Cadet Forces as potential employees. Association led engagement initiatives in the region have highlighted the advantages that employers can gain by seeking to support the Cadet Forces at both the Adult Volunteer and Cadet levels.

Employer's value the leadership, personal development and interpersonal skills developed through involvement at all levels within the Cadet organisations, offering companies the potential for a well-rounded, active and interested workforce.



Colonel Hilary Williams, Chairman, Joint Services Cadet Committee

Several companies offer extra paid leave to Cadet Force Adult Volunteers; guaranteed interviews for cadets, and some advertise this through their company communications and recruitment channels. This welcome development is being encouraged by the REED and Cadet Executive Officers, and we look forward to continued progress in this area of our work.

Cadet Expansion Programme

With the announcement that the cadet Expansion Scheme is to be renewed for a 4-year programme, NW RFCA have been busy moving to place applications for ambitious schools in the North West of England.

The original scheme, now known as CEP 100, saw five North West schools approved and parading. These were King's Leadership Academy (Warrington), Albion Academy (Salford), Christleton High School (Chester), Copley Academy (Stalybridge) and Energy Coast UTC (Workington). The first three schools chose CCF (RAF) with Sea Cadet Corps and CCF (RN) for the latter two. A curious anomaly was the lack of any CCF (Army) candidates in this first cohort; schools entering the initiative were allowed to choose the service of their CCF.

The launch of the new scheme, CEP 500, in April 2016 was preceded by an advanced wave of schools that had started applications under CEP 100 but



A helicopter visit



(Above and below):
Sea Cadets fundraising ball



Air Cadets on camp at Halton

had not managed to make much progress before the programme paused. In addition, some schools (and colleges) who had expressed an interest when the scheme was on hold were allowed to try and move to approval standard in an extremely ambitious timeframe.

From the end of January until the deadline for the first approval round in mid-April, the newly appointed School Cadet Expansion Officer for NW RFCA, Sqn Ldr Mark Byrne, working closely with 42 Infantry Brigade and the other single Services managed to get applications for five new schools completed. These were all agreed by the 1* Cadet Expansion Steering Group.

This time around, we have three CCF (Army) applications alongside another CCF (RAF) candidate and one for the Sea Cadet Corps. Geographically, three are from Merseyside, one from Lancashire and one from Cumbria.

We have already identified additional candidates for engagement with the majority from the Greater Manchester and Lancashire areas. These will be engaged with and applications taken forward for suitable candidates. The next approval round is in November 2016 with additional rounds each April and November until 2019 with the scheme finishing in March 2020.

100 years of CCF at Calday Grange Grammar School and Merchant Taylor's School

To commemorate its centenary

year at Calday Grange Grammar School, the contingent of 100 cadets paraded at the school in West Kirby on Saturday 19 March 2016. Alongside its own banners on parade, the Contingent was particularly proud to have the honour of bearing the Combined Cadet Force banner, on loan for the occasion from the Cadet Training Centre, Frimley.

Founded in 1915, Merchant Taylors' School CCF continues to thrive and help develop the potential of its pupils. A Service of Commemoration and Celebration was held at their local St. Faith's Church in Crosby, in the Presence of HRH The Duke of York, KG. During the Service Dame Lorna Muirhead, the Lord Lieutenant, presented a new Standard to the CCF and this was followed by a Review of the 250 Tri-Service cadets by the Inspecting Officer Commodore David Dutton, RN; an 'Old Boy' of the School.

Annual Camp for Merseyside ACF

Nearly 350 Army Cadets from 33 Detachments across Merseyside attended Annual Camp at Otterburn. A packed programme was laid on, with assistance from a Regular Army Training Team and members of The Rifles, 4 LANCs and 42 Infantry Brigade CTT. The training camp was shared with a number of Regular Units including a detachment of Army Air Corps Apache Combat Helicopters; and of course the 'fam visit' was well appreciated

by all. Immediately following camp, 20 of the Cadets went straight on to South Africa for 3 weeks adventurous training, and a tour of the 'ZULU' battlefields.

MSSC Fundraising Ball

Terry Robinson, the County Chairman of The MSSC (Merseyside Branch) held a fund raising Autumn Ball for 50 local dignitaries at the Liverpool Marina. The evening was supported by the Corps of Drums of the Ellesmere Port Sea Cadets. Also lending their support for the occasion were Lt Cdr Toni Cioma RNR, Cdr Cedric Loughran RNR, and a past Commanding Officer of HMS EAGLET, Cdr Phil Russ RNR, now the North West Sea Cadet Corps Area Officer.

ATC

Developing Leadership through problem solving challenges and command tasks is not new to the ATC, and Air Cadets at Cumbria and Lancashire Wing's camp at Halton realised how complex coordinating a group with challenging tasks could be. A joint parade on Remembrance Sunday between 1438 (Huyton) Squadron and 1438 (Prescot) Squadron RAF Air Cadets was well attended and well received by the local community in Liverpool. The parade was a welcome opportunity for the squadrons to show off their well-honed drill skills and justified pride in their units.



Finance

Financial Year, Management and Year End Position

The Association began the financial year 15/16 with a budget allocation of £9.09M. In addition to this the Association had carried forward reserves of £214K and receipts in advance of £4.27M to fund various projects such as the joint cadet centres.

The budget increased during the year to reflect new projects and priorities and funding available for the year totalled £19.3m (excluding RGI). In year allocations included in excess of £6m for projects to improve the Estate including rebasing works, security enhancements, improvements to Altcar and two substantial projects: RMR Manchester at Haldane Barracks, and the relocation of 6 MI Bn at Norman Road, Manchester. The NW also received £543K for the Betterment of specific areas of the Volunteer Estate.

As a number of the capital projects span two financial years, Receipts In Advance of £3.7M have been carried forward into FY16/17.

The Association's accounts represent income from 15 distinct funding streams. The consolidated accounts for FY15/16 have been audited and the Balance Sheet and Income and Expenditure report are included at page 18.

The pie charts on p15 illustrate

both the summary of income and how this has been allocated to our outputs with 28% allocated to infrastructure (primarily rents/rates and utilities) and 25% earmarked for Estates Management.

In addition to the funding provided, NW RFCA have generated £521k of income primarily through the work of the Alternative Venues team. This Regionally Generated income is used for the support of the units within the North West both directly and indirectly. Examples of how the funding is used is outlined below:



Lieutenant Colonel Roger Hoyle, Chairman, Financial Advisory Board



REGIONAL GENERATED INCOME – DISTRIBUTION:

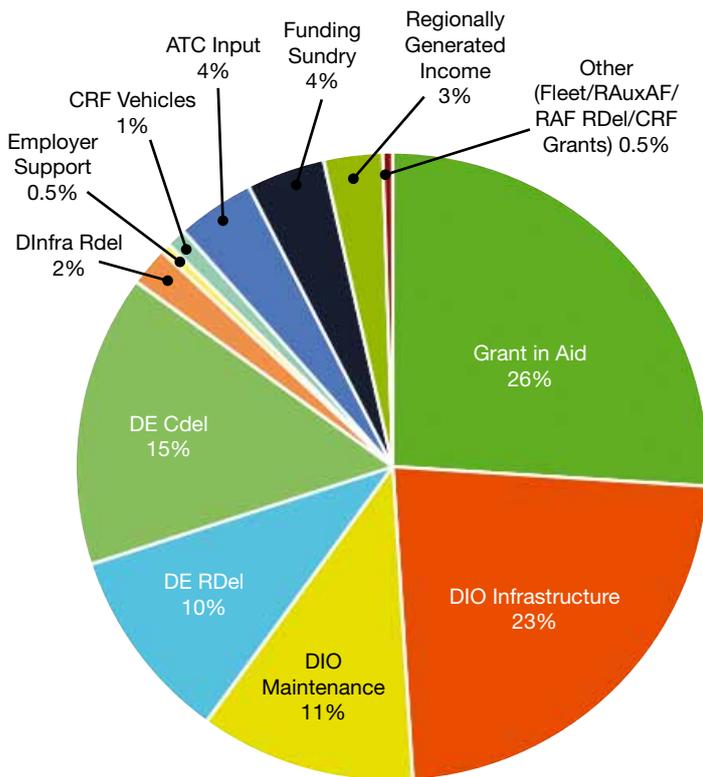
Refunds to units for use of facilities for hiring to 3rd parties	£113,099
Maintenance Works to the Estate	£89,113
Donations to units for Adventure Training, Equipment, Expeditions etc	£53,800
Production of the Volunteer Magazine	£43,750
Business Development and Alternative Venues direct costs	£76,984

TRUST GRANTS AWARDED IN 2015/16:

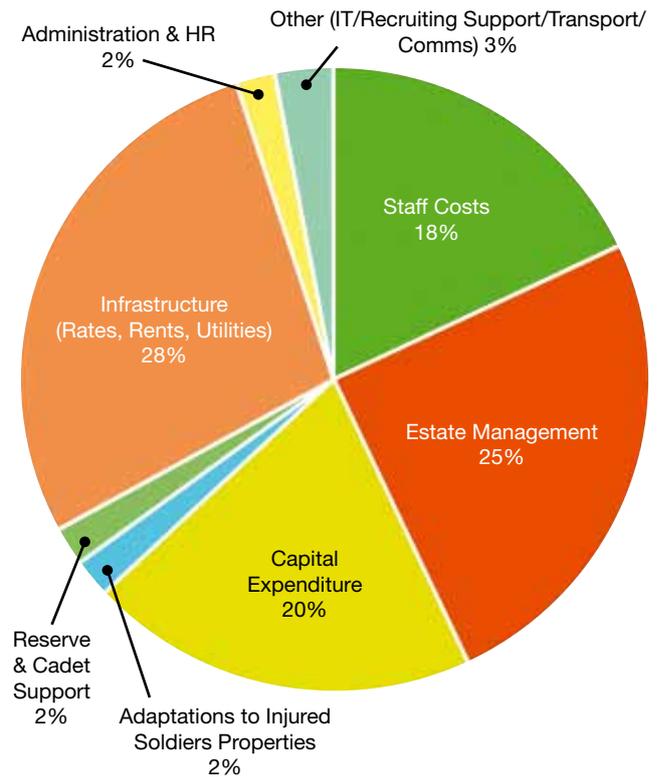
Stretford Road Trust	£10,445
Macclesfield Drill Hall Trust	£8,945
NW Army Cadet Force Trust Fund	£21,895
Congleton Drill Hall Trust (no bids received)	£0
Yorkshire Street Trust	£6,820
Total	£48,105

Turning to our Trusts, units have been supported with grant contributions in FY 15/16 as summarised in the table opposite. In some cases the Trustees had more funds available for allocation but limited applications were received. The Trusts meet annually in early Autumn, and are keen to receive applications from eligible units.

Summary of Income FY 2015/16



Expenditure FY 2015/16



GLOSSARY OF FUNDING SOURCES (NW RFCA)

CRF GIA (Commander Regional Forces Grant in Aid)

This is one of our main budgets and is used mainly to fund: salaries, IT & administration.

DIO Infrastructure (Defence Infrastructure Organisation previously known as Defence Estates)

A new funding stream in 2013/14, this funds Infrastructure costs, i.e. utilities / rents / rates which were previously funded by GIA.

DIO Maintenance

This funds Estate Management works eg statutory works, reactive maintenance, grounds maintenance etc.

DIO RDel (DIO Revenue Departmental Expenditure Limit)

Funding source used for in year injections of funding for revenue / minor new works projects.

DIO CDel (DIO Capital Departmental Expenditure Limit)

Funding source used for in year injections of funding for capital / minor new works projects. Capital projects usually improve the useful life of an asset and the value of an asset.

DInfra RDel (Director of Infrastructure Revenue Departmental Expenditure Limit)

Usually this funding stream is used to fund adaptations to wounded soldier properties (ISLA – injured soldiers living accommodation). Occasionally other improvements will be included under this stream too.

CRF Vehicles (Commander Regional Forces)

Funding specifically for purchasing vehicles for Association (classed as capital expenditure) but does not include maintenance of vehicles.

ATC Input (Air Training Corp)

Used to fund infrastructure (rents /utilities) and some salaries

FLEET

Occasional Funds provided for e.g. RMR & HMS Eaglet for specific purposes e.g. promotional graphics.

FUNDING SUNDRY (previously called CRG Commander Recruiting Group)

This funding source includes Publicity & Recruiting grant for ACF's, Youth United grant funding & other occasional injections.

RAF RDel (Royal Air Force Revenue Departmental Expenditure Limit)

Specific funding allocated for works on RAF sites.

FIXED ASSETS

This source is used by Council RFCA to allocate depreciation against vehicles purchased under CRF Vehicles.

Altcar Training Camp

What an exciting year it has been for those working, training and living on Altcar Training Camp. Following a year of investment in the site's facilities, 2015/16 has seen a significant rise in usage for the period from all three Services, Regular, Reserve and Cadets.

This year has smashed all expectations, both in terms of investment but also use of the camp. Below you can see a comparison of data for 2014, 2015 and where we stand to date in 2016. Altcar has already received 42 bids for the training year 2017-18.



The County of Lancashire Rifle Association Competition



Commander Cedric Loughran, Chairman, Altcar Training Camp Committee



The newly refurbished Obstacle Course

Unit Designation	2014 Unit Bids	2015 Total Unit Bids	2016 Increasing Unit Bids	2017 Unit Bids
Regular Forces	32	104	87	19
Reserve Forces	87	195	191	16
Cadets	118	229	225	7

The number of bids for 2015 (at the end of the training year) was 528. Total bids to date for 2016 currently stands at 503. However, with 10 months remaining before we go into another round of training bids, 2016 is expected to either equal or surpass the overall 2015 total.

Bed usage for 2015 was over 108,000, the highest it has been since 2010, and the ranges were in use for 297 days.

This year, investment on the site has included:

- Hunter Hall extension: increase from 192 seats to 320 and

addition of a second servery

- Re-wiring of the Explosive Safety Houses (ammunition compound)
- Sefton Mess refurbishment: painting, kitchen store and toilet upgrades and some external pointing and tarmacking
- Gymnasium: re-roofing and painting of the whole building
- New toilet block added for buildings 37a and 37b
- Troop Shelter for 'C' range including internal ablutions
- New smoking shelter outside

Hunter Hall

- Additional tarmacking carried out throughout the site
- Obstacle Course refurbishment which included all obstacles
- Floodgates 1 & 2 refurbishment turning what were residential properties into additional accommodation blocks
- WiFinity (Internet) installed throughout the main camp including accommodation and classrooms – Pay As You Go system
- Internal decoration/refurbishment of Hesketh (Railway) Cottage
- Red Rose refurbishment to include a retail outlet, bar, café and shop in the building. Managed by Sodexo staff
- Mobile trailer permanently on site managed by Sodexo



ITC Catterrick on B Range - the only military range in the country with 38 lanes



The new Troop Shelter during the building stage

Altcar Training Camp contains a wide range of habitats across the 620 acres of beach, dunes, woods and grassland. Part of the site is a Site of Special Scientific Interest (SSSI) and also a designated European Site where management is approved through Natural England. There is an ongoing and ever-evolving SSSI management plan in place which has recently been updated. The plan includes mowing the dune grassland, scrub control, creation of bare sand patches and Natterjack toads and Sand lizards. The site as a whole is of Biological Interest. Rare species on site include Red squirrel, Barn owl, Brown hare and the orchid meadows. There is an active Conservation Group who meet to help, advise and promote Altcar by inviting local societies and the general public into the camp, and encouraging public guided walks. None of this work interferes with military business.

Code's Retreat - PODS

Altcar Training Camp is raising funds for the 'Code's Retreat' PODs project. This initiative is designed to support our wounded, injured and sick service personnel. The camp has a designated site where it will place 4 PODs on concrete bases. The ground will be developed with parking, ablutions, kitchen area, workshop, fire pit and BBQ area. The project must be self-funding. The idea is to provide an area which is secluded and secure where current and former service personnel can come and sleep overnight in a POD, hopefully relax, and enjoy the scenery & wildlife. There will also be an opportunity for them to chat to military personnel who are training on the site. It is hoped that the facility will help our injured servicemen and women, both serving and retired, in their recovery process. What has been so positive about this project is the interest it has generated from local people, businesses and various other organisations. It has indeed been a significant factor in raising funds for this worthwhile collaborative Community Engagement enterprise. The site is still currently under development but is now taking shape.



Codes Retreat



The newly refurbished Shapter Hall Gymnasium, including new roof and external paintwork

providing a mobile catering facility across the site

- Security Camera upgrade for main entrance and exit routes
- New maintenance equipment – tractor accessories, new off road mules

In terms of the usual annual inspections which included a 3-yearly MOD Range Inspection, Altcar has once again excelled. This is mainly due to the hard work and effort from staff and the excellent support received from HQ RFCA, in particular the Infrastructure department.

Major Events

Altcar is a designated Forward Operating Base (FOB) for the North West. Major exercises, competitions, and operational training this year have included:

- HQ 42 Inf Bde & HQ NW Regular and Reserve Operational Shooting Competition
- UKRFA Altcar Challenge Multi-National Competition
- County of Lancashire Rifle Association Competition
- Five fortnightly ACF Camps

- Royal Marines Operational Shooting Competition
- 27 weeks ITC Catterick live firing recruit training
- Cadet Skill At Arms Competition
- Pre-deployment training for various operations
- Naval Support Helicopter Exercise (included Community Engagement visit)
- National Rifle Association Event

Grounds Maintenance and Conservation

Grounds maintenance this year has been very challenging. With a significant amount of rainfall over the winter months, keeping the range complex fit for purpose has been both manpower - and equipment-intensive. A number of ranges suffered significant flooding and had to be 'pumped out' in order to keep them both safe and serviceable. Plant vehicle usage has been limited on some areas as they were likely to cause damage to tracks and field/training areas. A number of vehicles using the site have had to be recovered using the on-site tractors or recovery vehicles.

Finance

Financial Year, Management and Year End Position

Income and Expenditure Report for the Year Ended 31 March 2016

	2016	2015
INCOME		
Funding via Council of RFCAs	15,694,346	11,668,403
Funding received direct from funders	-	-
Receipts generated by the RFCA	548,818	482,897
TOTAL INCOME	16,243,164	12,151,300
EXPENDITURE		
ESTATES MANAGEMENT		
Statutory & Mandatory	401,639	389,105
Planned Maintenance	312,685	72,259
Reactive Maintenance	1,170,231	925,099
Life Cycle Replacement	-	2,326
Condition Grade Improvement	-	547,713
Injections / Projects RDEL and MNW	2,197,121	464,949
Prof Fees/Ext Assistance	2,009	-
Sub Total	4,083,685	2,401,451
CAPITAL EXPENDITURE		
Land & Buildings	-	98,944
Assets in the Course of Construction	3,180,782	836,119
Sub Total	3,180,782	935,063
STAFF COSTS		
LE NI Civ Staff Pay	2,089,739	2,077,858
UK NI Civ ERNIC	152,515	152,175
LE Civ Ind Staff Pay	313,406	308,519
UK Ind Civ ERNIC	18,894	18,052
Non PCSPS Pens Payments	272,398	279,164
Sub Total	2,846,952	2,835,768
INFRASTRUCTURE		
Gas	599,712	657,923
Electricity	913,021	880,550
Water & Sewage	1,955	620
Estate & FMS Accommodation Stores	343,532	202,198
Energy Cons & Environmental Change	616,706	522,572
Rates/NDR	1,588,030	1,585,253
Sub -Letting Costs	137,330	132,245
Rents/Leases/Alarms/Lettings	344,267	320,190
Sub Total	4,544,553	4,301,551
IT & COMMS		
IT Minor Equipment HW/SW	19,580	30,002
IT Maintenance Services & Contracts	67,639	55,745
Line & Tel Rental	35,073	26,006
Sub Total	122,292	111,753
TRANSPORT & MOVEMENT		
Depreciation	234,929	222,894
Loss on sale of vehicle	11,424	6,831
Vehicle Maint	34,259	24,688
Fuel (Non Utilities)	9,439	-
Sub Total	290,051	261,413
RECRUITING SUPPORT		
Employer Support (SaBRE)	10,958	13,790
Recruiting Support	93,904	105,787
Sub Total	104,862	119,577

Finance

Financial Year, Management and Year End Position

Income and Expenditure Report for the Year Ended 31 March 2016

	2016	2015
EXPENDITURE Continued		
GRANTS		
CRFCA Payment	104,926	93,000
Payments to Welfare Assoc	341,973	281,735
ACF Travel & Consolidated Grants	238,827	271,744
TA Establishment & Band Grant	6,576	8,822
RAuxAF Admin & PR	4,100	4,280
Sub Total	696,402	659,581
ADMINISTRATION		
Office/General Administration	257,406	309,624
Education/Training	3,517	4,967
Professional Fees	26,711	27,722
Insurance	18,976	35,708
Travel & Subsistence	36,236	35,984
Sub Total	342,846	414,005
HR SUPPORT		
HR & Recruiting – Civilian Assoc Staff	4,574	4,630
Sub Total	4,574	4,630
TOTAL EXPENDITURE	16,216,999	12,044,792
Excess Income/(Expenditure) for the Year	26,165	106,508

BALANCE SHEET

NON CURRENT ASSETS		
Vehicles (net book value)	851,172	913,215
CURRENT ASSETS		
Current Account	4,280,390	5,122,118
Petty Cash	600	600
Other Debtors	150,157	56,644
Prepayments & Accrued Income	149,460	217,878
	4,580,607	5,397,240
CURRENT LIABILITIES		
Other Creditors	153,306	319,562
Accruals/Deferred Payments	412,046	591,915
Advance Receipts	3,712,258	4,270,974
	(4,277,610)	(5,182,451)
NON CURRENT LIABILITIES		
Creditors due in more than one year	-	-
TOTAL ASSETS LESS TOTAL LIABILITIES	1,154,169	1,128,004
FINANCED BY		
Capital reserves	851,172	913,215
General reserves	302,997	214,789
	1,154,169	1,128,004

The financial statements were approved by the Board on 19th May 2016 and signed on its behalf by:
 Colonel N D O Williams TD JP DL, Chairman
 Colonel M C H Underhill OBE, Chief Executive

Conclusion

I hope that this journal has given you a snapshot of the work undertaken by the salaried staff against our core three pillar outputs. I must also mention the quite outstanding work undertaken by the Professional Support Staff in the five counties and Isle of Man. Whilst they are wholly supporting their ACF counties/ organisations they are part of the salaried staff of NW RFCA and under some trying circumstances throughout the year for the ACF they have kept their outputs to a very high level.



**Colonel Nick Williams,
Chairman,
NW RFCA**

I would also like to thank our Service customers. Relationships have never been better with the Brigade Commander and his staff at 42 Inf Bde & HQ NW, the Naval Regional Commander and his staff from Naval Regional Headquarters Northern England & Isle of Man, the RAF (611 RAuxAF Sqn), and the tri-Service cadet organisations. By having a solid foundation of support from the three Services certainly makes the work a lot easier for the staff within the Association to meet the tasks placed upon us as an organisation.

I would like to conclude this report by thanking you, our Association Members, for your ongoing commitment in support of the Reserve Forces and Cadets in the North West of England and the Isle of Man. In this continued period of change, opportunities and challenges, we continue to rely on you to act as ambassadors on behalf of NW RFCA and the Reservists and Cadets we support. We will continue to keep you informed with regular updates, news and events, and will continue to rely on your local knowledge, your professional expertise and your feedback to ensure we continue to facilitate, support promote and serve our Reservists, Cadet Force Adult Volunteers and cadets. Please keep in contact with us and if you have any questions or uncertainties we will try and give you the correct answer: this all informed network will stand us in good stead as we move forward. Also, my eternal thanks to the President, Vice Presidents and my board members who have all give an abundance of their own time to further our work.

Penultimatley, it would be remiss of me if I did not brief you all on the potential move of NW RFCA from Alexandra Court to a new location. Sadly, with diminishing budgets and increased costs for maintenance, I, as Chairman cannot justify more and more money being spent on the building which has a number of ongoing faults when the reserve and cadet estate is also deteriorating and in some circumstances is not in a condition to be able to meet their statutory and mandatory requirements. In October last year, on the recommendation of the NW RFCA Property Advisory Board, the NW RFCA Board agreed for the Chief Executive to scope potential new locations which if agreed would mean the subsequent disposal of Alexandra Court. An architect has been appointed and is currently undertaking investment appraisals to look at the following options:

- Do nothing
- New build at existing Army Reserve Centre
- Refurbishment of an existing Army Reserve Centre
- New build at Altcar Training Camp
- New build at a non-military location

All of the above options have been presented to the NW RFCA board, and I will be able to update you on next steps during this AGM.

Finally, I would like to add my personal thanks to the very committed and dedicated staff we are blessed with at NW RFCA. Led very ably by the Chief Executive all have really stepped up to the mark over what has been yet another challenging and hugely busy year.



NW RFCA

THE NORTH WEST OF ENGLAND & THE ISLE OF MAN
RESERVE FORCES' & CADETS' ASSOCIATION

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