

Worsbrough Common Community Centre Business Plan 2016 -2020

Providing the people of Worsbrough Common with a Community Centre they can be proud of



Worsbrough Common Community Association

Vision

- To take the centre into Community ownership
- To provide a vibrant living place where all the community feel welcome
- To maintain and sustain the fabric of the building
- Provide a place where the skills of volunteers can be appreciated

Background

In 1991 Worsbrough Common ICT Centre was built as an asset for the deprived community in which it sits. The centre was used for activities that were relevant in the early 2000s and had a positive effect on the community, however as time passed and with the advent of easily accessible broadband and ICT availability, usage was limited.

This centre was limited in its usage due to constraints as a result of funding streams. It is therefore fair to say the building has never been used for the full benefit of the community nor to its full potential.

The Centre is based in Worsbrough Common, close to Barnsley town Centre. Worsbrough Common has a high level of deprivation and is in the top 4% most deprived areas in the country (Index of Deprivation). A consultation of residents of Worsbrough Common by Barnsley MBC showed that the neighbourhood as a whole showed high levels of dissatisfaction across a whole range of indices. In particular 72% believed anti-social behaviour was a problem.

Since 2010 Barnsley BMBC has faced significant cuts and as a result is looking to support communities in asset management. Worsbrough Common Community Association (WCCA) felt this provided the community with an opportunity to take over the responsibility of running the building and changing its purpose so that it meets the community's needs better.

The local community has clearly demonstrated its care for, interest in and commitment to the Worsbrough Common Community Centre in their determined efforts to retain it for all age groups and interests.

Transitional Progress

A joint management committee was established in early 2015 to progress business and ensure the smooth transition of the management from BMBC to the community.

(please see appendix for further details on WCCA and the management committee).

If the community are not able to take over the running of the centre, the centre will close as Barnsley BMBC will no longer be in a position to run it.

In late 2015 the ICT Centre was renamed the Worsbrough Common Community Centre.

See Appendix 1 for Progress to date

The Building

Worsbrough Common Community Centre has unique selling points. It is the largest venue of the size and quality in the area and is considered by current regular hirers to be superior to other nearby venues. The location is only ten minutes' walk from the town centre and has direct access to the main routes.

Worsbrough Common Community Centre consists of:

- *Secure Car parking*
- *1 standard kitchen*
- *Adaptable hall-*
- *2 small offices*
- *1 large office*
- *It is adjacent to a sports field with easy access*

In addition the building is structurally sound, attractive, warm and comfortable. It is accessible & DDA compliant.

Overall Business Objectives

Immediate Plans

Over £20000 has already been raised in grant funding from Awards for All. This money has been awarded to WCCA to provide activities for young people. The directors felt that the immediate priority was to engage with the community through encouraging use of the centre by all sectors of the community, especially young people. A local, not for profit company, Total Sports Foundation (TSF), has been engaged to provide the activities and the initial take up has been encouraging. TSF work in conjunction with other providers in the Youth Sector, YMCA and the Exodus Project to provide a wide range of activity - from sport through to arts & crafts.

WCCA has committed to raising further grant funding to help the centre through its formative early days through its extensive range of contacts, made more effective by the award of the Duke of York Award in 2015, which gave WCCA more funding opportunities.

Strategy

WCCA plan to act in a completely new way, seeking to add to the range of events and activities; offering attractive facilities for public and private use; meeting local needs for active volunteering and identifying gaps in local provision.

One aspect on which the directors will focus will be to encourage the use of the hall by arts groups, including performance art, music, displays and films. It is the aim of the charitable company to enhance local life by developing, in partnership with others, a mixed and varied programme of cultural events running alongside the essential income generation. The centre will work to develop events and activities in line with the aims and objectives of BMBC and work in partnership with local government and ward alliance to produce a coherent and linked in programme.

We will work with Learning Disability teams, mental health providers or one of the employment creation schemes to develop further strategies. This can be a very effective and worthwhile way forward with a venture of this kind.

Our Market Needs – Generally speaking.....

- Organisations need venues for their meetings and events.
- Tenants need office space
- Our community needs a venue to hold events meetings parties

The market can be segmented into:

- Anchor tenants. Organisations leasing office space within the hall.
- Group hirers. Local community groups or commercial organisations wishing to hire the hall to stage their own events or activities (usually regular).
- Personal hirers. Local people wishing to hire the hall to hold their own (usually one-off) events.
- Attendees at organised events and paying audiences at cultural, artistic, sporting or musical events or activities.
- Members of the local community with an active interest in preserving the ICT Centre.

Responding to the Need:

We need to:-

- Let all the available office space to core tenants leaving as little unoccupied space as possible.
- Maximise the hire of the building by groups and individuals for private and community use.
- Promote the usage of the hall more widely; expand the range of hirers.
- Encourage the widest possible use of the hall for community activities.
- Offer a varied and thriving multi-purpose venue to the community.

Marketing will be focussed on generating sufficient income by lettings both to commercial and community customers to create and run a successful community asset. In the longer term an active approach will be taken to developing a responsive programme of community events. The range of facilities gives numerous, flexible options for income generation.

Over time the most successful types will be identified and exploited and a business-like approach will be taken. It can be seen from the financial forecasts that considerable income can be generated, enough to cover costs and generate a profit, to take the hall forward sustainably and to maintain it well.

The Pricing Structure

Hall hire rates and kitchen hire rates are based on similar facilities in community-run venues.

Hall

Hourly rate (Commercial)	£25
Daily Rate (Commercial)	£150
Hourly rate (community)	£10
Daily Rate (Community)	£85

Above daily rates based on 8 hours let any time between 9am and 10pm

Offices

Negotiable, however the committee will take into account the overall needs of the business and cost implications such as increased utilities etc

Promoting the Centre

Brand Image

It is the intention to establish a readily identifiable brand image and corporate identity which can be easily recognised in the area, building on the community status. This will help to maximise the existing high profile and promote the venue at every turn.

Together with the new brand, a range of promotional tools will be used:

Personal Selling	Use existing contacts to build upon past customers for the hall. A high conversion rate is expected.
Public Relations	Existing good links with local media will be exploited. Stories will be given to local press and radio announcing reopening of the hall and availability for hire, exploiting the current high profile and maximising human interest stories as they develop.
Website	A website, vital to any project today, www.wcca.org.uk has been established. but we are now developing a potential on-line booking facility which is due to be implemented in late2016.
Point of Sale	Use will be made of the large frontage of the building to promote availability of offices, room hire space and specific events.
Direct marketing	Attractive leaflets and posters will be produced and distributed widely and a carefully targeted campaign run to the numerous organisations and supporters who so strongly support the project.

Evaluation & Monitoring

Each element of the promotional strategy will be recorded, measured and evaluated, so the most effective tools can be identified and used to best advantage.

The Management, the Organisation and The People

Worsbrough Common Community Association is a community company, Limited by Guarantee, Registration No. 05289377 since 11/07/2004. It has been granted charitable status, Charity No. 1107681.

After a long struggle to find local people to join the board, the board has recruited and the charitable company is now run by 5 directors and a volunteer administrator from the local community. The past directors were elected over a long period and they have co operated in handing over responsibility successfully to younger people. WCCA represent the voice of Worsbrough Common and district in seeking to restore the building for the benefit of the community which has been vociferous in its support.

WCCA is a well-run organisation and its affairs are in good order. The company is not for profit and has operated for some years under the control of Companies House and more importantly the Charities Commission. A recent audit of its affairs and running by the Duke of Yorks' Charity led to the association being granted an award, one granted to only the best administrated and audited organisations in the county.

The Company has regular Board Meetings, minutes annexed to this report and is the driving force behind the long established WCCA Community Forum, which brings together key partners such as police, housing associations and local councillors to discuss and solve any community issues. WCCA is currently working with partners to develop the handover of the centre to community ownership in due course.

The directors have considerable experience and skills that they can use in running and managing the community hall. The majority are or have been involved in the running of other charities or voluntary organisations. Most have a range of management skills from former careers including running successful businesses.

During the first six months, the centre will be run by volunteers from the board of directors. The board of directors will also deal with any personnel issues. One member of the committee will be appointed to be responsible for the development of volunteers and partners.

The charitable company is in possession of some working capital (£3500) and has identified suitable future grant funders. As stated previously it has accessed partnership funding of approximately £20,000 in the period prior to the handover. This funding will be used towards establishing the venue as a centre for local children and young people. The centre will benefit from approximately £2000 in room hire over 12 months

The charitable company has put together an outline set of running costs for the Community Centre in its revised form. These are lower than the actual costs incurred by BMBC for 2015-6, and the estimates for 2016/7. These reductions have been based on the following assumptions:

- Non-Domestic Rates will be reduced by the 80% mandatory relief for voluntary and charitable

groups and an application will be made for the 20% discretionary relief available.

- Responsive maintenance during the first five years at least will be reduced as a consequence of the good order that the building is in.
- Robust Negotiation with New Anchor Tenants
- The financial benefit of the offers from professional and volunteer assistance.

Accepting these assumptions may well reduce the annual running costs and the capital costs.

To ensure that the charitable company has enough funding to carry out the on-going maintenance of the building as identified in the Forward Maintenance Programme (see Budget Costs Appendices 12), it will start setting aside a sinking fund from the small profit it will make. This will be supported by a robust reserve policy and financial procedure.

APPENDIX 1

Progress Made since the Planning Process commenced to June 2016

- The Youth Provision is attracting young people from the area
- The Elim Church has hired the hall on regular Sundays and negotiations are taking placeto secure anchor tenant status
- An Arts Class for Young People has commenced and is attracting good numbers.
- The centre has received favourable press coverage

Since April 2015 the management committee have been responsible for the following:

- *Opening and closing of building*
- *Organising Room bookings and community activities*
- *Invoicing & Banking responsibilities*
- *Re- arranging the internal configuration as much as possible in the centre and a limited amount of decoration to produce a more welcoming atmosphere.*

WCCA have successfully worked with BMBC and Berneslai Homes to ensure that the transition from their old community house at 39 Highstone Rd was carried out smoothly . The property has been successfully transferred back into the social housing stock.

The management committee have seen an increase in the numbers of individuals accessing the building. The ICT centre provided classes which were poorly attended due to the foregoing changes in the social context of ICT, with 1 or 2 people per week attending. Since the bookings have been the responsibility of WCCA many groups of people use the centre. The increase in users has been strictly controlled because WCCA needed to expand its volunteer base in line with expectations. Groups are listed below with approx. number of users in brackets

- *Weekly English classes (72)*
- *Can Create (15)*
- *Choose to Loose (12)-*
- *Healthy Bones (18)*
- *Sports Project – Started in weeks prior to this report being written – projected (30)*
- *Play Group (20)*
- *Singing for fun (14)*
- *YMCA after schools (35)*
- *Elim Church (40)*
- *Independent Living(15)*
- *Community Café (15)*

In addition there are monthly room hires including,

- *Ward Surgeries,*
- *TARA,*
- *WCCA Local Forum*
- *Ward Alliance*
- *24/7 Independent Living*

Ad Hoc Bookings

- *as at 30th June 2 childrens parties booked*
- *On the Kingstone Area Fun Day on the 2nd July approx. 150 residents attended.*

One office has tenants – the BMBC central area team.

The centre has approximately 285 users per week. This equates to 13500 per annum. This progress has been made since WCCA took over the responsibility for the centre and the overarching responsibility of the interim development group which consists of BMBC officers, directors, local residents & councillors.

The centre is generating approximately £240.00 per week in booking at the current time from a standing start..

APPENDIX 2**Financial Projections***Expenditure*

	Annual amount	Possible amount	Comments
Gas	2,475	3,600	Rise is based on 5 sessions out of office hours. No allowance is made for possible tariff savings as tariff is unclear
Electricity	1,400	2,100	Ditto above
Rates	2,448	2,545/509	3.9% rise this year. May be able to secure 80% reduction for community use
Water rates	352	363	Based on 3% rise
Insurance	140	140/310	Currently on special rate. Second figure in line with other comm. Centres.
Waste collection	782	782	Could be reduced if less bins required
Maintenance	700	700	
Cleaning	2,400	2,400	Volunteers could be sought
Security Hire	650	650	
Grounds Maintenance	250	250	
Cleaning materials	100	100	
Hospitalities	100	100	
Total	11,797	13,730/11,866	
Depreciation			Normally 20% of furniture and fittings
			Other costs may include Audit fees, admin fees if employing people, equipment

Income

	Amount	Comments
Central Area Team	3,000	
Room hire	10,730/8,866	At £10/hr need to hire centre for 1,073 hour, 22hrs/ week for 50 weeks at £15/hr, 15hrs/week and at £20/week, 11hrs/week. If using the second figure of £8,866 need to hire centre at £10/hour for 887hrs, 18hrs per week, at £15/hr 14hrs and at £20/hr 9hrs.

TSS Rent	2000	
Income should also show entries for fund raising and gifts		
Total	15730/ 13866	

Forecast Tracing Summary 1/1/2016 to 31/06/2017

	Brought fwd bal.	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Funded Income														
Income														
Grant Funding	0.00	9,960.00	9,960.00											19,920.00
Group Lettings (18hrs per week)		100.00	720.00	740.00	800.00	800.00	800.00	800.00	840.00	840.00	840.00	840.00	840.00	8,960.00
Rental Income	0.00	289.05	289.05	289.05	289.05	289.05	289.05	289.05	289.05	289.05	289.05	289.05	289.05	3,468.60
TSS Rent		2,000.00												2,000.00
														34,348.60
Total Sales	0.00	12,349.05	10,969.05	1,029.05	1,089.05	1,089.05	1,089.05	1,089.05	1,129.05	1,129.05	1,129.05	1,129.05	1,129.05	0.00
Gas & Electricity		475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
Water		30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
Activity Costs		9,960.00	0.00	9,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,920.00
Insurance		28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
Waste Collection		68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	816.00
Maintenance & Cleaning		260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
Security Hire		55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
Computer, telephone and internet charges		0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	165.00
Grounds Maintenance		25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	175.00
Accountancy & Payroll									280.00					280.00
Advertising and promotion		100.00	100.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
Bank B/F	3,500.00													
Total Fixed Costs (Overheads)		11,001.00	1,056.00	10,966.00	956.00	931.00	981.00	931.00	1,211.00	931.00	956.00	956.00	956.00	31,832.00
Profit/Loss	n/a	1,348.05	9,913.05	-9,936.95	133.05	158.05	108.05	158.05	-81.95	198.05	173.05	173.05	173.05	
Trading Position ME (ie Bank Balance)		4,848.05	14,761.10	4,824.15	4,957.20	5,115.25	5,223.30	5,381.35	5,299.40	5,497.45	5,670.50	5,843.55	6,016.60	