

## BUSINESS PLAN

### GRAYLINGWELL PARK 'THE LODGE' COMMUNITY SPACE

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PROPOSAL OUTLINING STEPS TO ESTABLISH THE DELIVERY AND DEVELOPMENT OF TEMPORARY COMMUNITY BUILDING  
LOCATED AT GRAYLINGWELL PARK FOR THE BENEFIT OF RESIDENTS AND THE WIDER COMMUNITY

OCTOBER 2014

## 1. Executive Summary

The proposed The Lodge located at Graylingwell Park will be a community asset owned by the CCDT and leased to community groups, charities, individuals and used for community engagement activities and services.

CCDT will assume responsibility for the management and operation of The Lodge. CCDT will strive to make optimum use of the facilities to enrich the lives of local residents, to foster social inclusion and to encourage participation in the life of the local community.

By assuming responsibility for the building, CCDT will be working to fulfil its charitable aims in a tangible and accessible space *“to create a thriving and sustainable community for the benefit of all who live, work and study in (North-East) Chichester”*

The CCDT will actively seek strategic partnerships and opportunities for joint working with other stakeholders and interested parties and will directly involve the wider community in the running of The Lodge and in determining its overall direction.

The size of the local population and its demographic profile clearly call for a community facility of the size and quality provided by the proposal and as outlined in this plan until the Chapel has been refurbished and is available for community use no suitable alternative provision exists. The location of The Lodge is well-served by both public and private transport. Recent CDC audits and third sector research has identified a wide-ranging demand for community facilities in the area.

The Lodge will generate an income stream sufficient to cover the running costs and once the Chapel is open for community use can be re located to another community of interest/need.

## 2. Introduction

Chichester Community Development Trust (The Trust/CDT) has been formed as a charitable social enterprise by the Graylingwell LLP, a joint venture company of Linden Homes Guildford and Affinity Sutton Group. Chichester CDT is a Company Limited by Guarantee and a registered charity (registered as Chichester Community Development Trust), which provides a sufficiently robust but dynamic organisation structure, which is able to manage and develop the buildings and facilities on behalf of for the benefit of the local community.

Chichester Community Development Trust will plan, manage and deliver a range of project initiatives providing social, economic and environmental benefits to the people of the Chichester District – primarily from NE Chichester through external funding, s106 monies and social enterprise initiatives.

### **The vision for the Trust:**

*“The CCDT aims to create a thriving and sustainable community for the benefit of all who live, work and study in (North-East) Chichester”.*

The Trust has initially focused on the new housing development at Graylingwell with financial support from Linden/Downland Graylingwell LLP. The LLP are looking for the Trust to lead on the development of a successful and integrated community at Graylingwell Park through a sustainable community development approach. This will strengthen social ties, and ultimately support the creation of a cohesive and sustainable community. This will also require engagement with the existing surrounding communities as well as the new residents across tenure, ages, gender, and ethnicity.

To the West of Graylingwell is the Roussillon Park Development. The southern area of a former military barracks and associated buildings are currently being redeveloped in partnership with the Home and Communities Agency (HCA) by Zero C. It is the wish of the HCA, Zero C and Chichester District Council that the Trust responds to the social and recreational needs of future residents of Roussillon Park, particularly with regarding the delivery of community development activities during the first few years and the period of initial occupation by residents.

Currently the CCDT is working with local organisations/ groups and partners to address local need and funding agendas/priorities. Programmes are tailor made to the demographics and needs of the individuals including the wider community of Summersdale and neighbouring areas and current activities include:

- Community engagement and development activities to build “community”
- Access to community activities, particularly for parents and children
- Information and advice to encourage carbon neutral lifestyle amongst residents
- Information on training, adult education and employment support

### 3. Current Position

As per the s106 agreement for Graylingwell Park the assets to be transferred into the ownership of the CDT at Graylingwell are planned to be (in order of transfer):

- Graylingwell Chapel (4,478 ft2 refurbishment)
- Community Centre (4,370 ft2 new build)
- Artists' Studios (10,280 ft2 refurbishment)
- Water Tower (2,325 ft2 refurbishment)

However as challenges of the economic environment have delayed the refurbishment of the first of these facilities (the Chapel) there are currently no available facilities at Graylingwell park for the new community and households therefore The Lodge would form an important feature of local community infrastructure.

Proposed usage of The Lodge:

- Little Learners preschool – to open in January 2015 and to be open Monday to Friday from 9-1pm (a booking slot of 8:30 to 1:30) offering up to 20 places for pre-school children aged 2 years +
- Education and Training - delivering entry level and accredited learning opportunities for both private residents and tenants. Bringing in other learning providers offering a mix of free and paid for courses and activities. Programmes will include employment support, IT, Art based activities and learner led programmes
- Meeting Space- for community groups/ other providers and residents offering small kitchen area and facilities for basic food preparation and serving
- CCDT Youth club. External funding has been secured to deliver a weekly youth club for 11-16 year olds. The Lodge would provide a safe and enjoyable venue for these sessions and would enable the youth provision to grow and secure additional funding

## **4. Research**

### **4.1 SWOT Analysis**

#### **1. Strengths**

- The CCDT has support within the community and local residents are supportive of The Lodge and usage
- Successful set up and start-up of the Community hall at Roussillon Park
- Tried and tested booking procedures and hire agreements in place at Roussillon Park
- Demand for shared space in the area is high
- The premises are located in walking distance of the city centre and there are good transport links
- As a community body the CCDT attracts support and volunteers

#### **2. Weaknesses**

- Within a residential development therefore noise and activities will need to be monitored and usage reviewed

#### **3. Opportunities**

- Managing the Lodge will enable the CCDT to increase the range of services which it provides
- The CCDT has strong partnerships with local agencies, organisation and providers
- Volunteers are keen to take an active role – keeping the premises clean and tidy, providing operational cover, thus reducing the running costs of the space.
- Opportunities for external funding - The successful operation of the space will mean that CCDT would be well placed for managing any community facility

#### **4. Threats**

- Economic recession
- Changes to the priorities of organisations fund external venue hire
- Established local competition – St Michael's Hall, New Park Centre

### **4.2 PESTLE - Political (P), Economic (E), Social (S), Technological (T), Legal (L) Environmental (E)**

#### **Political**

- Cuts to public sector organisations – reduction in hire budget for outside training/away days etc

- Pressure on CDC to provide new communities with suitable accessible facilities

#### **Economic**

- Recession affecting business and knock on effect to external hire budgets
- Competitors offering low cost hire
- Rising unemployment and household budget cuts will affect the ability of individuals to pay for venue hire

#### **Social**

- Unemployment rising – opportunity for back to work and personal development courses at the centre
- Provides a space for the whole community to come together and build as a new and emerging community

#### **Technological**

- Technology is used to improve efficiency in providing online booking system but requires investment and time

#### **Legal**

- VAT implications

#### **Environmental**

- Furniture and equipment will be sourced through recycled and up-cycled suppliers including Edu-Care

### **4.3 Competitors**

<b>Name and cost to hire</b>	<b>Facilities</b>	<b>Availability</b>	<b>Types of Activity/other relevant information</b>
<b>The Judith Adams Centre – WSCC</b>	N/A	Not available – Age Concern use centre on Sundays, hearing aid clinic monthly, possible monthly chiropody clinic in partnership with Age Concern	Multi-purpose day centre provides services for up to 40 adults and older people a day living in the Western area who have been referred by social services.
<b>Basil Shippham £9 -14 per hr commercial</b>	Ground floor Hall – 80 seated	Occasional for one off bookings	Open for general community use plus over 60s membership facility for local residents

<b>£7–11 per hr Community</b>			
<b>Chichester Rugby Football Club £150 per session not hourly rate avail – bar £75</b>	Upstairs= bar and function space no lift available	Availability but not in season on weekend - Occasional for one off bookings	Expensive. Not affordable for most voluntary groups
<b>Chichester Family Centre</b>	Disabled Access, Kitchen Facilities, Stage	Limited	Church run and limited details available
<b>Newell Centre £9 -14 per hr commercial £7–11 per hr Community</b>	Ground floor large Hall – 180 seated	Occasional for one off bookings	Archery, arts, dance, RNLI, adult education, meetings, Age Concern etc.
<b>St Pancras Church Old Parish Hall</b>	Ground floor Hall - 120 Seated	Limited	The Guides, RBL, Chichester Film & Video Club, U3A, various private bookings
<b>St Paul’s Parish Centre</b>	Ground floor Hall – 80/130 seated	Limited - Church must approve all hirers – no alcohol	Various groups of all ages linked to church, committee meetings, health activity, art, youth club, lunch club, music, Chichester festivities
<b>St Georges Centenary Centre</b>	Ground floor Hall adjacent to church – 100 seated with area which can be divided	Occasional for one offs – hirers must be approved by church and follow guidelines	Mainly religious/parish use, music, youth group, tea and chat, VOLG
<b>Vicars Hall – Cathedral £400 per day £200 per day</b>	Hall split over 3 levels – 100 seated. No disabled access	Yes	Expensive, venue for wedding receptions, private parties, utilised (without charge). Not affordable for most voluntary groups
<b>Baptist Church No hire fee structure, groups are asked for donation</b>	Main Hall – ground floor worship area plus large lobby 300+ congregation seated.	Very limited for one offs only. No evening availability	Priority given to church related activity – well used for this purpose. Not available to businesses only community groups, no alcohol. Mother & Toddler
<b>Christ Church Complex structure depending on room and time of day/week.</b>	First Floor Hall – 50 seated plus kitchen Only chairlift for disabled access	50% availability during daytime, 20% evenings for first floor facilities	Brownies, confide counselling service, child contact centre, various other voluntary groups for regular meetings and AGMs No Parking
<b>Orchard Street Church Free of charge – donations made if groups can afford</b>	Ground floor Hall – 100 standing	None	Church related activities, well used by local community including pre and after school activity.

<b>St Richard's Parish Rooms</b>	Downstairs Hall – seats 60 with tiny kitchen area	Limited – priority to Parish activity and church related – funeral and confirmation gatherings etc.	Pilates, Parent & Toddlers, prayer meetings, confirmation class - all weekly, Bonsai Group, Youth Group - monthly, Various parish meetings/groups – regular meetings.
<b>St Wilfrid's Community Hall</b> <b>£25 organisational fee</b>	Ground floor Hall – 200 standing with small storage facilities	Yes – especially in the afternoons –	Only community facility in Chichester West. Nursery, Brownies, youth group, bingo, keep fit, various volunteer groups
<b>The Venue Revelation Church</b> <b>commercial £175-250 per day 10% discount for charities</b>	Auditorium Theatre style seating – 600 Banqueting – 350	Yes – quite good but not suitable for small meetings	Auditorium well equipped with flexible staging, video, sound and lighting equipment. Used for corporate presentations and parties, seminars and meetings, concert, theatre and music events, exhibitions, private celebrations, SNAP discos.
<b>Friends Meeting House*</b> <b>£14 per session am or pm</b>	Main Room – ground floor 70/80 seated	None	Religious activity, art and education
<b>Swanfield Drive Community Centre</b>  <b>Main Hall £12 per hour</b>	Main Hall – 120+ has badminton court and shower facilities	Limited	Well used by local community. Boxing club, parent and toddler group, youth club, children's discos, dance, private parties, tea pot club – outreach from Waiting list to use IT suite
<b>Council House (CCC)</b> <b>£70 for 3 hrs Assembly room £40 for 3 hrs Old Court room</b>	First Floor – Assembly room - 180 seated plus bar and kitchen area	Yes	Weddings, conferences, exhibitions, seminars, performances.
<b>St Michael's Hall</b>	Hall – 60 seated	Occasional for one off bookings	Owned by St Paul's over flow on Sundays for services, keep fit, art, brownies and guides. Basic facilities and very limited parking
<b>Portfield Community School</b> <b>Fixed charge per session (am/pm/eve) £26.50</b>	Gym/Hall	Only available after school hours – 3.30pm -9.30pm weekdays in term time	Facilities lend themselves to education and other school type activities for example dance and music. School prefers organisations and clubs than individuals.
<b>5<sup>th</sup> Scouts Hall*</b>  <b>TBC</b>	Main Hall – 120/80	None	Absorbed groups from St Georges when their original hall closed. Childcare, scout activities etc. Hoping to develop new facility.



<b>8<sup>th</sup> Scouts Hall</b> <b>TBC</b>	Main Hall – 25/50+	Yes, especially during daytime Mon/Weds/Fri	Good use for scouting activity, Chichester Dance Studio, local high school for girls Difficult to find no parking or direct vehicle access
<b>The Point – Scope West Sussex</b>	N/A	Not available– in use each day for members and some local groups during evenings	Day Centre for 18-45 year olds with physical and sensory disabilities. Open Mon – Fri 9.30am – 5pm. Focus on leisure activities – gym, cookery, crafts etc. and organising outings.
<b>The Wrenford Centre – WSCC</b>	N/A	Not available - out of hours only used by groups relating to the services provided at the centre.	A day service for people with a learning difficulty both in the centre and in the community. Mon-Wed 9.00am-4.00pm Thurs-Fri between 9.00am-3.30pm.
<b>New Park Community Centre</b>	One large sports room, dojo, meeting rooms, cinema and various spaces, information centre	Availability but many slots booked and emphasis on sporting activities	Brand new venue in heart of city centre – sport focus with main hall but various groups still meeting/ at classes etc
<b>Florence Park Pavilion</b>	One meeting room in sports facility	Limited	New facility built in 2007. It comprises of two changing rooms with showers, two officials changing rooms with toilet and shower, a disabled toilet wet room, internal and external toilets and a meeting room with tea and coffee making facilities.
<b>12<sup>th</sup> Scout Hall</b> <b>TBC</b>	Main Hall	Yes - daytime	Set in playing fields, with car parking, mainly used for scout activity
<b>Westgate Leisure Centre</b>	CDC Sports, Health and Leisure Facility	Limited	Focus on sports activity including swimming, function room available for hire

## 5. The Offer

The primary motivation behind CCDTs ambition to assume a Lodge is its wish to provide a well located, thriving community space which will improve the quality of life for the whole local community by seeking to promote the aims of the trust and provide activities that promote: education and training, the Green agenda, personal development, healthy lifestyle, well- being, community engagement, empowerment and social inclusion until the first of the assets Graylingwell Chapel is transferred. To achieve these aims the CCDT will operate the space as a multi-purpose resource.

### ❖ Social

The space will offer an environment for social activities and social contact for all groups within the local community. It will serve as meeting venue for local residents and for community forums, a place where people will become discover how they can become more directly involved in their community.

### ❖ Education and Training

As well as being able to provide facilities for learning organisations (Chichester University, Chichester college and Aspire etc), the CCDT will also seek funding to deliver courses and programmes in house. The space will also be made available to Affinity Sutton to deliver its programmes specifically for tenants including back to work programmes, financial inclusion projects and family learning activities.

### ❖ Pre school

A lack of nearby childcare has led to many enquiries from local pre schools who are looking to expand their offer. We have begun a relationship with little learners pre-school who are currently running a successful pre-school at Boxgrove Village hall and would like to expand into Graylingwell and book The Lodge for 5 morning a week. This will provide

5.1 Voluntary organisations and charities will be encouraged to use the building for fundraising events. The local church (Immanuel Church) and religious groups may also wish to make use of the facilities provided and IC will book the venue for its Sunday school activities.

5.3 The CCDT will be actively encourage volunteers to take part in the running of The Lodge, to promote community engagement and associated activities; the CCDT will also encourage those groups which make use of its facilities to enlist the service of volunteers.

5.4 It is the belief of the CCDT that The Lodge will be self-financing. Through careful management and pro-active marketing the space available has the capacity to generate an income stream sufficient to cover the running costs.

5.5 The Lodge will be available seven days a week.

## 6. Delivery Plan

6.1 An effective communications strategy will ensure that the local community is kept informed of developments and will encourage public participation. It will also seek to identify those groups and individuals who will be willing to work with the CCDT in delivering a successful outcome.

6.2 Set-up - Once any immediate issues have been resolved, then practical steps will be taken to ensure that the space will function appropriately. Volunteers will be appointed to manage the space and ensure its successful operation; additional equipment - computers, software, furniture etc... - will be purchased and installed. Management accounts will be created, Booking software will be installed and appropriate training given. Entertainment/ music licences will be acquired. Health and safety requirements will be implemented. the facilities available and enrolling new users will begin.

6.3 Stage 3 – Launch. Once the staff and infrastructure are in place, the CCDT will begin operations. Take-up will increase in line with the marketing strategy. A launch event will take place.

6.4 Stage 4 – Full Operation. A clearer understanding of revenue streams and running costs will be available and the budget for 2014/2015 will be compiled accordingly.

Item	Description	Contractor	Date	Completed
Specification	Spec for Modular building agreed and contractor signed	CCDT	01/04/2014	Completed
Planning	Planning Application submitted	CCDT	01/05/2014	Completed
Inspection	Site visit to ascertain location and agree & Fixtures/Fittings	CCDT	01/05/2014	Completed
Planning	Planning approval	CCDT and CDC	26/09/2014	Completed
Removal	Site visit to remove loose equipment (with Van)	CCDT	w/c 10/10/2014	
Groundwork's	Installation of grounds works for water waste and electricity	John Wilcox	w/c 13/10/2014	
Dismantle	Dismantle of the building at Old working and transport to Chichester	Lawson Builders	w/c 13/10/2014	
Install	Installation of building and provision of new roof and watertight unit	Lawson Builders	w/c 27/10/2014	

Fit out	Fit and partitioning – 2 x toilets and sinks, kitchen fittings and meeting room, storage room, Plater boarding, Plastering, electrics and painting Installation of a/c unit, decking and any outerworks and improvements	Chichester College, CCDT and volunteers	w/c 10/11/2014	
Landscaping	Landscaping and car parking	Linden Homes	30/11/2014	
H&S	H&S and risk assessment completed – fire regulations	CCDT	10/12/2014	
Marketing	Signage installed and marketing rolled out/Printed materials created. Website pages created. Advertising rolled out. PR campaign launched	CCDT	30/12/2014	
Systems	Booking systems created, Hiring agreement created, Staff/volunteers training	CCDT	30/12/2014	
Launch	Community Space open, Volunteers in post, Services in post, Community development activity begins	CCDT	12/01/2015	
Evaluation	Evaluation of user satisfaction	CCDT	Ongoing	

## 6.5 GANTT Project Management Chart

First 12 months GANTT chart showing project delivery timelines and key milestones:

Task	Business Planning January 2014	Phase 1 - Planning January to June 2014			Phase 2 - Start up June 2014 to December 2014				Phase 3 - Launch January 2015 – March 2015			
Market Research												
Business Plan												
Project Plan												
Finance												
Draft Budget												
Cash flow												
Premises and spec												
Agree & Fixtures/Fittings												
IT and Equipment												
Health & Safety												
Telephone												
Legal Regulations												
Quote and spec agreed and signed												
Name												
Governance												
Recruitment												
Volunteer coordinator												
Volunteer key holder												
Cleaner												
Service providers (H&S etc)												
Marketing												

Printed materials created													
Website pages created													
Advertising rolled out													
PR campaign launched													
Processes and Systems													
Booking systems created													
Hiring agreement created													
Staff/ volunteers training													
Risk assessment in place													
Milestones and Deliverables													
The Lodge opens													
Volunteers in post													
Services in post													
Hiring of facility begins													
evaluation of satisfaction													

## 7. Marketing

7.1 The key features of The Lodge will be highlighted in its marketing strategy: Accessibility. The space is close to bus stops and is within walking distance of the city centre and meets disability requirements with its one level, adapted toilet and facilities.

7.2 Full use will be made of a range of communication channels to ensure all potential users are aware of the facilities available. Promotion will be carried out through the local media and use will be made of the CCDT website and online social networking services including a facebook page and twitter account. A register of local organisations will be maintained and publicity materials will be regularly distributed via a mailing list and through email.

7.3 The marketing strategy will include an effective means of communicating and consultation with the local community to ensure that its needs and interests are understood and that services and facilities being provided by the CCDT reflect the changing needs of the local population. Statistical records will be maintained to monitor usage, improve performance and inform the marketing strategy.

7.4 The CCDT has a proven track record and established vehicle for community engagement and this will integrate well with the activities of The Lodge.

## **8. Management and Governance**

8.1 The administration of The Lodge will be under the direct management of the CCDT.

8.2 To administer the community facilities, CCDT will work with its current staff (Board, Organisational Management Group, Trust Director, 2 x community Development officers and recruited volunteers). Tasks and responsibilities will be shared and allocated including:

- Managing The Lodge
- Marketing the building to raise its profile and income and developing local services and activities
- Implementing the aims and objectives of the Business Plan
- Assisting with the financial management
- Ensuring effective maintenance of the building
- Ensuring the building is safe and secure at all times
- Supporting volunteers and volunteer involvement
- Working with local partners to ensure activities fit with others provided in the area and developing close working relationships with key local partners

8.3 Volunteers - A number of volunteers, both individual and through groups, are expected to participate in the running of The Lodge. The work of volunteers will be co-ordinated through the existing staff team and community development officers.

8.4 The Organisational Management Group (OMG) (comprising members of the local community, CCDT Board, partners and stakeholders) will be constituted and will meet regularly to discuss the operation of the Centre, responses to change requirements and other initiatives and opportunities as they arise.

## **9. VAT Liabilities**

The hiring out of a building for a fee is normally a business activity and the fees received are normally exempt from VAT. However, if a charity (as landlord) has opted to tax the building it must treat the fees received as standard-rated. But, if the person hiring the building (or part of a building) from the charity is: Another charity who intends to use it for a relevant charitable purpose (for use as a village hall or similarly, or for a non-business purpose) the option to tax will generally not apply.

## 10. Income and Expenditure Forecast

This forecast provides the estimated financial position following the first full year's operation:

	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	April 15 - Mar 16
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
<b>INCOME</b>													
Residents bookings	130	130	130	130	130	130	130	130	130	130	130	130	1560
Sunday school	130	130	130	130	130	130	130	130	130	130	130	130	1560
Regular group bookings	260	260	260	260	260	260	260	260	260	260	260	260	3120
Children's Parties	175	175	175	175	175	175	175	175	175	175	175	175	2100
Pre-school	850	850	850	500	1000	1000	1000	0	1300	1300	1300	500	10450
<b>TOTAL INCOME</b>	<b>1545</b>	<b>1545</b>	<b>1545</b>	<b>1195</b>	<b>1695</b>	<b>1695</b>	<b>1695</b>	<b>695</b>	<b>1995</b>	<b>1995</b>	<b>1995</b>	<b>1195</b>	<b>18790</b>
<b>DIRECT EXPENDITURE</b>													
Bookings administrator x 5 hrs	170	170	170	170	170	170	170	170	170	170	170	170	2040
Staff training and expenses	75	75	75	75	75	75	75	75	75	75	75	75	900
Honorarium key holder	100	0	100	0	100	0	100	0	0	100	0	0	500
Cleaning and toilet bin empty	215	215	215	215	215	215	215	215	215	215	215	215	1290
<b>TOTAL DIRECT EXPENDITURE</b>	<b>560</b>	<b>460</b>	<b>560</b>	<b>460</b>	<b>560</b>	<b>460</b>	<b>560</b>	<b>460</b>	<b>460</b>	<b>560</b>	<b>460</b>	<b>460</b>	<b>4730</b>
<b>GROSS PROFIT</b>	<b>985</b>	<b>1085</b>	<b>985</b>	<b>735</b>	<b>1135</b>	<b>1235</b>	<b>1135</b>	<b>235</b>	<b>1535</b>	<b>1435</b>	<b>1535</b>	<b>735</b>	<b>14060</b>
<b>OVERHEADS</b>													
Business Rates	100	100	100	100	100	100	100	100	100	100	100	100	1200
Water	50	50	50	50	50	50	50	50	50	50	50	50	600
Electricity	100	100	100	100	100	100	100	100	100	100	100	100	1200
Phone and broadband	50	50	50	50	50	50	50	50	50	50	50	50	600
Music Licence	150	0	0	0	0	0	0	0	0	0	0	0	150
Waste disposal	50	50	50	50	50	50	50	50	50	50	50	50	600
Alarm maintenance	100	0	0	0	0	0	0	0	0	0	0	0	100



H&S, Fire alarm maintenance	150	0	0	0	0	0	0	0	0	0	0	0	150
PAT testing & risk assessments	100	0	0	0	0	0	0	0	0	0	0	0	100
Buildings and contents insurance	500	0	0	0	0	0	0	0	0	0	0	0	500
Marketing & PR	50	50	50	50	50	50	50	50	50	50	50	50	600
Booking System	125	0	0	0	0	0	0	0	0	0	0	0	125
Kitchen & WC sundries	50	50	50	50	50	50	50	50	50	50	50	50	600
Legal and professional advice	250	0	0	0	0	0	0	0	0	0	0	0	250
Stationary & postage	50	50	50	50	50	50	50	50	50	50	50	50	600
Contingency	175	175	175	175	175	175	175	175	175	175	175	175	2100
<b>TOTAL OVERHEAD EXPENDITURE</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>9475</b>
<b>NET PROFIT</b>	<b>685</b>	<b>785</b>	<b>685</b>	<b>435</b>	<b>835</b>	<b>935</b>	<b>835</b>	<b>-65</b>	<b>1235</b>	<b>1135</b>	<b>1235</b>	<b>435</b>	<b>4585</b>

#### Notes on income/expenditure:

##### Income:

- Sunday School = 2 hrs per day @ £15 per hour x 1 day p/w
- Residents' bookings = 2 hrs per day @ £7.50 per hour x 2 days = 1 booking
- Regular group bookings = 2 hrs per day @ £15 per hour x 2 days p/w = 2 bookings
- Children's Parties = 1 per week x 3 hrs @ £40 total = 1 bookings
- Preschool = Term Time 5hrs per day @ £8 per hour x 3 months, £10 per hour x 3 months, £12 per hour x 6 months

## 12. Evaluation

Evaluation will be carried out with all hirers/users of the building to ascertain how satisfied they were with the venue, the booking service and overall experience. Evaluation data can be collected in many ways: questionnaires, one-to-one interviews, focus groups etc. However for busy individuals/ professionals with a events/activities to evaluate, from a variety of different providers, cost, efficiency and effectiveness are important considerations. Questionnaires provide an easy way to distribute a standard set of questions, the response format lends itself to easy data collation and analysis, and is cost-effective to administer.

### Evaluation questions

- How would you rate the initial contact you had?
- How effective was the booking system offered?
- How would you rate the transition from the point of booking to use?
- How would you rate the facility lighting and heating?
- How would you rate the facilities furniture and equipment?
- How would you rate the kitchen facilities?
- Would you use the facility again in the future?
- Would you recommend the CCDT?
- How could the facility be improved?

## 13. Key Performance Indicators

The following Key Performance Indicators (KPIs) should be realised after 12 months of operation:

- Marketing campaign established and rolled out
- public/voluntary sectors organisation engaged to booking The Lodge
- 50 residents engaged to booking proposed space
- 50 youth sessions delivered
- 100 young people undertaking programmes at the space
- 200 individuals utilising the space
- 90% venue feedback evaluations completed
- Hirer satisfaction:
  - 80% positive feedback received

- 80% of hirers would recommend booking the space
- 80% of hirers would book the space again
- 50% Retained hirers (repeat business)
- 35% Word of mouth/ recommendations
- 100% of written complaints received responded to by Trust Director within 48hrs (working hours) of receipt

#### 14. Risk Analysis

Risk	Low- High	Solution
Lack of Usage reduction in rents and hire	High	Consolidate existing provision Identify new Markets particularly at quiet times Keep rents and hires affordable Consultation with users
Need for key member of staff/ volunteers	High	Volunteer strategy in pace – work with Skill-share Sussex to post volunteer opportunities and utilising existing volunteer bank
Competition	Low to Medium	Regular Review of Market Community Consultation re new services Feedback and evaluation from Customers Being Aware of competition

#### 15. Conclusion

With the support of all key stakeholders and the identified need for a modern community facility in Chichester there is little doubt that this The Lodge will not only provide a high quality facility for Roussillon residents as well as other groups and individuals but also the required level of income to be sustainable. Through consultation with the users and being responsive to feedback, CCDT will be able to continue to meet it's charitable objectives whilst developing the space over the years to maintain its use and financial viability.