

CHICHESTER COMMUNITY DEVELOPMENT TRUST



Let's make it happen

BUSINESS PLAN

VOLUNTARY SECTOR HUB

PROPOSAL OUTLINING STEPS TO ESTABLISH THE DELIVERY AND DEVELOPMENT OF A VOLUNTARY SECTOR HUB LOCATED
FOR THE BENEFIT OF RESIDENTS AND THE WIDER COMMUNITY

JUNE 2016

1. Executive Summary

The proposed Voluntary Sector Hub will be a community asset leased and managed by 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 Hub. 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 Hub 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. The location of The Hub is well-served by both public and private transport. Recent CDC audits and third sector research has identified a wide-ranging demand for facilities in the area.

The Hub will generate an income stream sufficient to cover the running costs of the building and associated running costs.

2. Introduction

Chichester Community Development Trust (CCDT) was established to deliver social and environmental benefits: To own, manage and maintain community facilities for the public and/or those who, by reasons of their youth, age, infirmity or disablement, poverty or social and economic circumstances, have need for such facilities; To create training and employment opportunities by the provision of workspace, buildings, and/or land for use on favourable terms; To advance education, training and retraining, particularly among unemployed people; To promote public safety and the prevention of crime; To develop the capacity and skills of the members of the community in such a way that they are better able to identify, and help meet, their needs and participate more fully in society; To develop and encourage, foster and promote the physical, economic and social development and regeneration of the area by building partnerships with organisations with similar aims, To protect or conserve the environment, To relieve poverty.

The organisation benefits by providing social benefits, events/ activities and community facilities where community led activities can thrive and develop new groups, offering social opportunities, and help people change their community. Future facilities provided will allow for community use including: Retail space, Education and Training, Social activities, Leisure pursuits, Information Centre, and events space. Employment benefits are provided through employment generated through the provision of new facilities including a preschool offering low cost childcare for parents wishing to return to work, work placements and volunteer opportunities. Environmental benefits are also delivered through a green travel plan, wildlife events and sustainable initiatives.

CCDT is a community owned and led organisation, a registered charity and company limited by guarantee founded in October 2009 that has a membership model of governance and local control. CCDT is controlled by its members – the community. It's managed by a Board (7) and committee of local people, has a local staff team (7 part-time) and is supported by volunteers (15). The board of trustees are local residents, from local business and are service users of CCDT and the management group (10) is formed of local stakeholders, partners and hirers. Employment opportunities and volunteer placements are all recruited locally through networks, job centres and local press. The organisation has a team of 15 committed local volunteers who assist in all aspects of its work. Day to day operations are overseen by a task group (12) which is made up of local residents, PCSO, local businesses, the local authority and CCDT members (67 to date all of which are local residents) who inform and vote on all Board appointments and any special resolutions. The organisation is locally rooted and the community own and shape the service. We connects with our service users through the delivery of activities, courses, consultation and support and actively engages with them through social media campaigns, welcome meetings and open days and marketing materials. We seek consistent and ongoing community engagement through events, focus groups and regular needs analysis. We work in close partnership with local businesses and services and worked with over 50 local businesses and organisations including small business start-ups and local residents in the last year. CCDT is open to membership and the Board may admit to membership any person resident in Chichester and any local body or working or with an interest in the area of benefit.

3. Current Position

CCDT is located in Chichester, West Sussex and although the area is not ranked highly in the indices of deprivation there are many pockets of deprivation locally as well as a large number of individuals living in social or privately rented accommodation due to very high house prices in the area. Chichester District has become more deprived - moving from a ranking of 237 in 2007 to 222 in 2015 and this has been attributed to the growth in population in the area and the building of new housing developments. The area is semi-rural with an ageing population and residents face social and rural isolation. At present there are over 600 new homes occupied since building began in 2010 and over 1500 residents living in the new communities of Graylingwell and Roussillon Park, over 500 of these being children and young people in low income families. Of the planned 1200 homes 40% will be affordable housing.

Chichester is host to a large number of services, charities, clubs and societies many of which are struggling to find appropriate and affordable premises in which to work and operate and outreach services are limited and particularly scarce in NE Chichester where the new housing developments are concentrated. This is putting demand on community facilities in the city and there are few if any community spaces that can accommodate the growing community and numbers. Other resources including advice and health services are stretched to capacity due to new developments and CCDT has been established to meet these needs.

The Community Hub project will offer desk and meeting space for local groups, charities, organisations and agencies that serve the needs of local residents. It will also offer space to those organisations not currently delivering in Chichester who are looking to find a satellite and ad hoc desk space. We have identified the need for a Community Hub after research carried out by the community development team, consultation with local groups through questionnaires, at events, task group meetings and research with local agencies and services. Organisations looking for desk and meeting space include those offering counselling support, information, advice and guidance, back to work and CV support, and therapy based interventions.

A facility of this kind is crucial to allow services to deliver the projects and to integrate the constant stream of new occupants in the local area as new housing phases are released and occupied.

4. Research

4.1 SWOT Analysis

1. Strengths

- The CCDT has support within the community and local residents are supportive of The Hub and usage
- Successful set up and start-up of the Community hall at Roussillon Park and The Lodge at Graylingwell 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 Hub 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

5. The Offer

The primary motivation behind CCDTs deliver a Voluntary Sector Hub 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 CCDT and provide activities that promote: education and training, the Green agenda, personal development, healthy lifestyle, well- being, community engagement, empowerment and social inclusion. To achieve these aims the CCDT will operate the space as a multi-purpose resource.

5.1 Voluntary organisations and charities will be encouraged to use the building for delivering one to one and out of hours support. The Hub will allow organisations to expand their delivery and reach.

5.3 CCDT will be actively encourage volunteers to take part in the running of The Hub, 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 Hub 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 Hub 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 building agreed and contractor signed	CCDT	01/10/2016	
Inspection	Site visit to agree & Fixtures/Fittings	CCDT	01/10/2016	
Groundwork's	Installation of grounds works for water waste and electricity	Linden Homes	01/11/2016	
Install	Installation of mezzanine level and structural works	Contractor	30/11/2016	
Fit out	Fit out and partitioning	Contractor	30/11/2016	
Landscaping	Landscaping and car parking	Linden Homes	30/11/2016	
H&S	H&S and risk assessment completed – fire regulations	CCDT	10/12/2016	
Marketing	Signage installed and marketing rolled out/Printed materials created. Website pages created. Advertising rolled out. PR campaign launched	CCDT	30/12/2016	
Systems	Booking systems created, Hiring agreement created, Staff/volunteers training	CCDT	30/12/2017	
Launch	Community Space open, Volunteers in post, Services in post, Community development activity begins	CCDT	01/01/2017	
Evaluation	Evaluation of user satisfaction	CCDT	Ongoing	

6.5 GANTT Project Management Chart 2016/17

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

Task	Business Planning	Phase 1 - Planning			Phase 2 - Start up				Phase 3 - Launch				
	June 2016	October	November	2016	November	December	2016	January	2017				
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 Hub opens												
Volunteers in post												
Services in post												
Hiring of facility begins												
evaluation of satisfaction												

7. Marketing

7.1 The key features of The Hub 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 Hub.

8. Management and Governance

8.1 The administration of The Hub 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 Hub
- 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 Hub. 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-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Budget
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
INCOME													
Desk space	250	250	250	250	250	250	250	250	250	250	250	250	3000
Meeting room hire	100	100	100	100	100	100	100	100	100	100	100	100	1200
One to one out of hours hire	100	100	100	100	100	100	100	100	100	100	100	100	1200
CCDT hire	350	350	350	350	350	350	350	350	350	350	350	350	4200
TOTAL INCOME	800	800	800	800	800	800	800	800	800	800	800	800	9600
DIRECT EXPENDITURE													
Bookings administrator x 3 hrs	100	100	100	100	100	100	100	100	100	100	100	100	1200
Staff training and expenses	30	30	30	30	30	30	30	30	30	30	30	30	360
TOTAL DIRECT EXPENDITURE	130	130	130	130	130	130	130	130	130	130	130	130	1560
GROSS PROFIT	670	670	670	670	670	670	670	670	670	670	670	670	8040
OVERHEADS													
Business Rates	80	80	80	80	80	80	80	80	80	80	80	80	960
Water	30	30	30	30	30	30	30	30	30	30	30	30	360
Electricity	75	75	75	75	75	75	75	75	75	75	75	75	900
Phone and broadband	75	75	75	75	75	75	75	75	75	75	75	75	900
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
Kitchen & WC sundries	50	50	50	50	50	50	50	50	50	50	50	50	600
Legal and professional advice	150	0	0	0	0	0	0	0	0	0	0	0	150
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
TOTAL OVERHEAD EXPENDITURE	1585	585	585	585	585	585	585	585	585	585	585	585	8020

11. 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?

12. 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

13. 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 Hub 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 its charitable objectives whilst developing the space over the years to maintain its use and financial viability.