THE MINERVA CENTRE BUSINESS PLAN DECEMBER 2025

Let's make it happen

CHICHESTER COMMUNITY DEVELOPMENT TRUST

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SUMMARY KEY COMPANY INFORMATION

Company Name	Chichester Community Development Trust
Address and phone number	The Water Tower, Blomfield Drive, Graylingwell Park, Chichester. PO19 6BZ
Nature of Business	Community Development Trust
Established	2009
Turnover **Gross Assets**	£1,446,836 £4,208,900
Number of Employees	9
Website	http://www.chichestercdt.org.uk
Twitter, Facebook and other social media	Facebook/Chichestercdt Intagram/Chichestercdt Twitter/Chichestercdt
Legal Status	Registered Charity and Company Limited by Guarantee
Company Number	Registered Charity Number: 1140014 Company Number: 07114119
Date of Incorporation	30 December 2009
Financial year end	31 March
Key contact details	Liz Woodsell – liz@chichestercdt.org.uk – 07930 451776
Bank	Unity Trust Bank
Accountant	Blue Spire
Solicitor	Wannops

1. Executive Summary

Chichester Community Development Trust (CCDT) is ready to expand its services through the creation of a new Mind Body Wellness space, providing residents in the west of Chichester with a sanctuary to meet, rest, connect, and revive — both indoors and outdoors. The centre will foster connection between neighbours, reduce isolation, and improve overall health and wellbeing.

The Minerva Centre Business Development Plan sets out CCDT's ambition to deliver this proven and exciting project. It details the management, organisational, and operational structures required to take the project from development through to delivery. Located at the heart of the Minerva Heights development, this new community facility will be a vital asset for residents, the wider Chichester community, and CCDT itself. Its successful launch will provide a home for key activities and events as CCDT continues to grow its role in the area. The project draws on the Trust's experience managing and activating spaces such as The Pavilion, Graylingwell Chapel, Keepers Green Lodge, The Water Tower, and the Community Hall, as well as newer initiatives like The Chichester Shed, The Chichester Bike Project, and the developing Marchwell Studios.

The Board of Trustees and staff team share a clear and well-evidenced vision for the centre, developed through community consultation, expert advice, and robust business modelling. Importantly, the Minerva Centre will operate independently of S106 funding or a resident levy. This plan outlines how the facility will achieve financial self-sufficiency. With strong support from stakeholders and clear evidence of community need, CCDT is confident the Minerva Centre will provide both a high-quality space for residents and a sustainable source of income. Continuous consultation and responsiveness to users will ensure the project evolves to meet community needs while maintaining financial resilience.

Drawing on CCDT's extensive experience in managing successful community venues, the Minerva Centre will also create opportunities for local employment, supporting both young people and those extending their working lives. Its flexible indoor and outdoor spaces will promote health and wellbeing, offering opportunities for start-ups, community organisations, and small businesses to deliver sessions, workshops, and activities that inspire connection, learning, and personal growth. Ultimately, the Minerva Centre will be a place of connection, creativity, and collaboration: a dynamic, interconnected hub at the heart of the West Chichester community.

2. Business Overview

Chichester Community Development Trust (CCDT) is a community enterprise, an organisation that trades for social purpose, reinvesting its profits to deliver lasting social and environmental benefit. Established in 2009, CCDT works to enable connection, opportunity, and cohesion by creating inspiring spaces that bring communities to life.

CCDT aims to:

- Own, manage, and maintain community facilities for public use.
- Create training and employment opportunities through the provision of workspace, buildings, and land.
- Advance education, training, and retraining, particularly among unemployed people.
- Promote public safety and the prevention of crime.
- Develop the capacity and skills of community members.
- Encourage, foster, and promote the physical, economic, and social regeneration of the area.
- Protect and conserve the environment.

Based in North Chichester on the Graylingwell Park estate, an area of mixed private and social housing with pockets of deprivation, CCDT delivers a wide range of programmes and activities that strengthen community cohesion. The Trust collaborates with local businesses, individuals, and partners across the statutory and voluntary sectors to provide high-quality, accessible community venues for hire.

Community engagement initiatives, including inclusive community activities, back-to-work programmes, youth and intergenerational social action programmes, outdoor and nature-based wellbeing sessions, business networking and volunteering opportunities, are funded through a combination of core income from community buildings and Section 106 planning contributions. In addition, CCDT secures external funding to deliver projects including the Chatty Café, Milk Spot, Youth Ambassadors, Youth Club, Discover Your Future, and other youth and wellbeing programmes.

To date, CCDT has raised over £12 million through grants, consultancy, contracts, trusts, and foundations, enabling the delivery of innovative and far-reaching projects that create measurable social impact across Chichester.

1.1 Our Social Impact 2011- 2025

- £9,266,240 Raised in income to date since 2011 and brought into the Chichester District
- £4,683,935 Spent
- £3,754,446 in Assets (buildings) owned by the community.

- 100% of our staff team live in the Chichester district - The average distance from home to work in our staff team is 2.6 miles.
- 28,984 sqft of assets or 2,696 sqm and 8 Hectares of land or 20 acres is owned and managed by CCDT, safeguarding this for the future.
- We have 15 assets to date over ten years.

1.2 What our stakeholders say…

We are absolutely delighted with the facilities at CCDT – it is the most beautiful, light and airy space and we are really thrilled with it" – John Hill, Watercolour classes.

It was great to see so many people, of all ages, enjoying the event. Thank you for all you are doing to make Graylingwell, and the wider area, a special place to live. Anna, Resident.

The vision for the space is wonderful, very well done to you all. Claire – Little Learners

Thank you for all the organisation, effort, and energy CCDT put in - it is quite infectious! – John, Local resident

CCDT have been hugely instrumental in turning Graylingwell Park from merely an exciting housing development into a real community. They have provided the glue, which has helped to bind neighbours together with a shared experience and common purpose. Sue, Resident

We at Graylingwell Park are extremely fortunate to have a unique opportunity to support the CCDT, who work tirelessly and with great commitment and enthusiasm towards building a good community for now and into the future. Coral, resident

This ambitious community project has offered more each year to lucky residents: a huge range of social, health and educational opportunities in more venues; new job and training opportunities; and now exciting future activities after energetic fundraising, with other ideas later. Strong leadership, skilled staff and keen volunteers have all helped. Pam, Local resident

I have been involved in community development with the CCDT team since its inception, and I have never failed to be impressed by their dedication and hard work at every level. It has grown from one initial part-time employee to an impressive team of talented and multi-skilled staff, now heading up the major project, with the full involvement and support of the local community. Carol, local resident

3. Project concept

The Minerva Centre is a new-build community facility located to the west of Chichester, at the Minerva Heights development. Positioned in the heart of the site, the Centre offers an impressive setting with the potential to become a destination for wellbeing services, classes, health initiatives, events, and a café. The Centre will be a pivotal community asset, supporting CCDT's aims and contributing to the long-term development of the rapidly growing residential area.

The Centre will include spaces that encourage connection, reflection, and relaxation. Residents and visitors will be able to pause and enjoy the natural beauty of the newly created country park, meet friends or neighbours, or reflect after therapy or exercise sessions — creating a sense of community rather than solely delivering services. CCDT's vision is to enhance visitors' mental and physical well-being. While the Centre will not deliver primary or secondary care, it will address underlying contributors to ill-health. Individuals can access therapies such as acupuncture and massage, coaching to manage stress, Pilates for core strengthening, and evening talks on exercise, diet, and healthy lifestyles.

Accessibility and the "Pay it Forward" principle are core to the centre's ethos. Therapists, instructors, and facilitators partnering with CCDT will provide a percentage of their services at subsidised rates. Participants for discounted sessions will be selected through referral pathways with partners including Carers UK, Hyde, Clarion, Pathfinder, VIVID, Macmillan, and others. This approach ensures that those most in need can access services while maintaining sustainability and community engagement.

The wellness space is designed to support residents' mind and body through versatile indoor and outdoor facilities:

- Phase 1: Therapy rooms, café, and indoor sports court
- Phase 2: 411 m² hall, expanding capacity for larger classes, workshops, events, and community gatherings

Therapy rooms will accommodate both talking and physical therapies, reflecting the high demand currently experienced at The Pavilion on Graylingwell Park. The halls and therapy spaces together create a holistic environment that integrates mental and physical well-being.

4. Market Appraisal

This appraisal is informed by community development activities, research, and understanding of local demographics. Through collaboration with the design team and Section 106 requirements, the proposed uses address both immediate needs and long-term sustainability. The facility aims to be a vibrant hub for social interaction, education, and well-being activities, nurturing unity and shared purpose. Market appraisal suggests financial sustainability without reliance on S106 funds or a resident levy.

4.1 The Spaces

The Minerva Centre offers versatile indoor spaces designed to support physical health, mental well-being, and community engagement. The main spaces are:

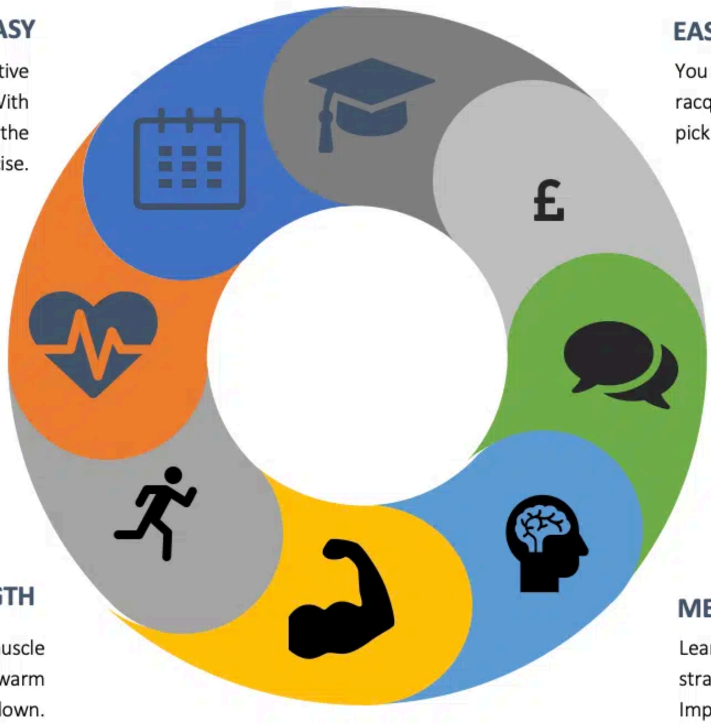
- The Activity Hall (411 m²): A large hall capable of hosting sports, fitness classes, events, and community activities.
- The Studio (280 m²): A smaller, flexible space suitable for therapy sessions, fitness classes, small workshops, and intimate community gatherings.
- Therapy Rooms (13.18 m² and 11.17 m²): Two private rooms designed for therapeutic and wellbeing services, including counselling, massage, acupuncture, podiatry, nutritional therapy, and health or life coaching.
- The Activity Room (26.36 m²): A dedicated space for smaller group sessions such as craft workshops, games clubs, book clubs, and social or creative activities that create community connection and lifelong learning.

4.1.1 The Activity Hall

The Activity Hall is a flexible space designed to accommodate a wide range of sports, recreational, and community activities, maximising physical, mental, and social wellbeing for all age groups. Locally, there is demand for pickleball, netball and other sports. The hall is ideal for both recreational and structured activities, including:

- Pickleball**:** A low-impact, social, and inclusive sport suitable for older adults and those with joint concerns. Multiple courts (2–3) can be set up simultaneously, allowing recreational play, small social tournaments, and group coaching sessions. A standard pickleball court measures 13.41 m × 6.10 m (44 ft × 20 ft), see graphic below.
- Mini or Half-Court Netball: Supports training, recreational leagues, and youth games, providing opportunities for schools and community groups.
- Indoor Football / Futsal / Walking Football (small-sided): Ideal for children, teenagers, adults, and older adults, supporting small-sided matches, walking football sessions, and skills training.
- Preschool and Early Years Activities: The hall can host toddler groups, nursery activities, and parent-and-toddler sessions safely within a spacious environment.
- Large Community Groups & Events: Temporary staging and flexible layout options allow the hall to be used for assemblies, performances, lectures, or other large gatherings, ensuring multi-purpose use.

The hall's flexibility allows multiple activities to operate simultaneously or be adapted for different groups, maximising community use. Its size and layout make it ideal for inclusive, low-impact, and social sports, as well as early years engagement and larger community events, complementing therapy and wellness programmes offered elsewhere in the Centre.



EXERCISE MADE EASY

Exercise that is easier on the joints than most active sports. Can build your fitness and build endurance. With set session times getting exercise into your diary is the first step to making time for exercise.

HEART HEALTH

Exercise improves your heart health. British Heart Foundation recommend building up your exercise steadily and do something you love doing. Since the game is addictive that won't be hard!

IMPROVED FLEXIBILITY & BALANCE

Once you start playing, over time your flexibility and balance also improves.

IMPROVED MUSCLE STRENGTH

The more you play, the more you improve your muscle strength. It should be noted that it is important to warm up before playing and cool down.

EASY GAME TO LEARN; FUN FOR ALL AGES

You can learn, play and have fun right away. No previous racquet sport experience required. Those with experience pick it up really quickly!

LOW COST TO PARTICIPATE

Most clubs will let you use their paddles a few times. After that you can buy a paddle from £30. Drop in prices are somewhere between £2.60 and £5. London area might be more expensive.

SOCIALLY INCLUSIVE

Make new friends. Easy to build relationships with playing partners or waiting for a court. Pickleball players pride themselves on welcoming new players.

MEMORY DEVELOPMENT & REACTIONS

Learning how to score, keeping the score, learning strategies and techniques, concentration and focus. Improved reaction times.

4.1.2 The Studio

The Studio is a smaller, adaptable space designed to support fitness, movement, and holistic wellness activities for all ages and abilities. Its flexible layout allows for a wide variety of group sessions, one-to-one coaching, and smaller community activities. Key uses include:

- Fitness and Movement Classes**:** The Studio can host HIIT, aerobics, yoga, Pilates, dance, and other group fitness sessions, catering to different age ranges and fitness levels.
- Recreational Social Games: Chair aerobics or yoga and movement therapy sessions provide low-impact activity options, supporting holistic health and wellbeing.
- Workshops & Educational Activities: The Studio can host health, wellness, and personal development workshops, including mindfulness, relaxation, and preventative health programmes.

The Studio's design allows it to operate independently for focused sessions or alongside The Activity Hall for larger events, providing a complementary wellness hub within the Minerva Centre. Its versatility supports physical health, mental wellbeing, and social connection, ensuring the Centre delivers a comprehensive approach to community health.

4.1.3 Therapy Rooms

The Therapy Rooms are designed to deliver a range of wellbeing and health-focused services, creating a calm and restorative environment that complements the Centre's holistic approach to physical and mental wellness. These rooms will be equipped and adaptable to accommodate a variety of practitioners and treatments, supporting both individual therapies and small-group consultations. Key uses include:

- Therapeutic Treatments: Spaces for acupuncture, massage, reflexology, and other hands-on therapies aimed at reducing pain, tension, and stress.
- Practical Health and Wellbeing Services: Facilities for podiatry, nutritional therapy, and health or life coaching to promote long-term physical and mental health.
- Counselling and Talking Therapies: Private, comfortable environments for mental health counselling, psychotherapy, and support sessions.

The Therapy Rooms will also support start-ups and small businesses by offering a low-cost, welcoming space for practitioners to establish or expand their practices, encouraging local enterprise and employment.

4.1.4 Activity Room

The Activity Room is a versatile, smaller-scale space within the Minerva Centre, ideal for focused group activities, creative projects, and community engagement sessions**.** Its compact size makes it suitable for programmes that benefit from a more intimate setting than the Studio or Activity Hall.
Key uses include:

- Craft and Creative Sessions: Arts, crafts, and creative workshops for children, young people, and adults.
- Community Clubs and Groups: Games Club, book clubs, discussion circles, and other social activities that foster connection and engagement.

- Small Group Workshops: Educational sessions and skill-building classes for all ages.

The Activity Room supports the Centre's overall health, wellbeing, and community mission by providing an accessible, adaptable space for structured small-group programmes. Its flexible layout allows furniture and equipment to be configured to suit different sessions, maximising usability and engagement.

4.1.3 Other Potential Uses for the Centre

In addition to its core focus on health, wellbeing, and community connection, the Minerva Centre is designed with flexibility in mind, enabling a wide variety of uses that enhance social engagement and local enterprise. The adaptable nature of the halls and supporting spaces allows the Centre to respond to community needs throughout the week, providing opportunities for recreation, celebration, and learning.

Key potential uses include:

- Birthday Parties, Family Celebrations, and Functions: The flexible halls can be configured to host children's parties, family events, corporate functions, and community gatherings, using temporary staging or modular layouts to adapt the space as needed.
- Soft Play: Weekly soft play sessions can create safe, inclusive spaces for families with young children, encouraging early social interaction and family wellbeing.
- Indoor Markets, Fairs, and Exhibitions: The larger hall can accommodate artisan markets, seasonal fairs, and creative showcases, supporting local makers, small businesses, and social enterprises.
- Educational Workshops and Community Wellness Programmes: Workshops, training sessions, and wellness programmes can be delivered in partnership with schools, healthcare providers, and wellbeing organisations, using both the Activity Hall and Therapy Rooms to meet a range of needs.

4.2 The Café

The Minerva Centre Café, operated in partnership with an independent local provider, will be a vibrant community hub, providing freshly roasted coffee and locally sourced food. The café will create employment opportunities for a manager and baristas. The café complements the Centre's objectives by providing an inclusive, welcoming space that enhances wellbeing for the local community, which includes approximately 40% social and affordable housing. A questionnaire was rolled out during 2023, and the results of this can be seen in the following infographic:

The Café offer will be based on the following key principles:

- **Community engagement:** The café will provide local employment opportunities and be a welcoming space where residents and Centre users can meet, work, or study, supporting wider community interaction.
- **Partnerships:** CCDT will promote collaboration with local organisations and community groups to encourage joint initiatives and events.
- **Financial sustainability:** While the independent provider will manage day-to-day operations, CCDT will work to ensure the café contributes to the overall sustainability of the Centre and supports wider community activities.
- **Accessibility:** The café will operate seven days a week, catering for early morning visitors, lunchtime trade, and evening or weekend events.

Customer profile:
The café will serve a diverse mix of residents and visitors, including:

- Elderly and retired residents
- Parents with young children
- Students from nearby schools and colleges
- Local businesspeople
- People with physical disabilities, mental health conditions, learning difficulties, or dementia

The café's location within the development ensures market dominance, with minimal local competition. Its design and appearance will reflect a professional commercial standard while emphasising locally sourced products and ethically roasted coffee.

Usage and opportunities:
Beyond day-to-day trade, the café will support community events, private gatherings, and other activities within the Centre. This flexible use increases footfall and revenue, ensuring the café's ongoing commercial and social viability.

Operations and equipment:
To deliver high-quality service, the café will include well-designed kitchen and servery areas equipped for the planned menu and level of service. Equipment selection will consider value, performance, reliability, and suitability for both everyday operations and special events.

4.3 Community and Health Impact
The Minerva Centre will provide a holistic environment that promotes health, well-being, and social connection for all members of the community. By integrating physical activity, mental health support, and inclusive community programmes, the Centre will contribute to a healthier, more connected, and resilient population. The combined impact of Phase 1 and Phase 2 will be significant, offering complementary facilities that encourage participation at all levels — from informal exercise and creative engagement to targeted wellbeing interventions.

Key community and health outcomes include:

- **Reducing stigma around mental health:** Therapy Rooms provide private, professional spaces for counselling and therapeutic support, normalising mental health care.
- **Improving well-being for residents and the wider community:** Accessible sports, social activities, and therapeutic services support both physical and mental health across age groups.
- **Creating inclusion and connection:** Spaces such as the Activity Hall, Studio, and Activity Room bring people together for exercise, learning, creativity, and social interaction, reducing isolation and strengthening community bonds.

- **Supporting affordability and access through the “pay it forward” model:** Practitioners, therapists and instructors can provide subsidised sessions, ensuring that those facing financial barriers can benefit from the same quality of care and opportunity.
- **Encouraging local enterprise and skill development:** The spaces will provide low-cost, supportive spaces for start-ups and small wellbeing businesses to grow, helping build local employment and community resilience.

Partnership impact:
CCDT will collaborate with partners such as Carers UK, Clarion, Hyde, VIVID, Pathfinder, Macmillan, local schools, and the NHS to create clear referral pathways and shared initiatives. These partnerships will extend the reach of the Centre’s health and wellbeing offer, ensuring it complements existing community health strategies and directly benefits those most in need. By aligning with local priorities around prevention, inclusion, and community-based care, the Minerva Centre will serve as a model for integrated, place-based health and wellbeing delivery in West Chichester.

4.4 Financial Sustainability
The Minerva Centre has been designed with long-term financial sustainability at its core. By combining flexible spaces, diverse income streams, and a clear social purpose, the Centre will balance financial viability with measurable community impact. The business model for both Phase 1 and Phase 2 ensures that income from commercial hire, health and wellbeing activities, and community programmes supports ongoing operations and reinvestment into social outcomes. CCDT’s proven record in operating community venues such as Graylingwell Chapel, The Pavilion and Keepers Green Lodge demonstrates the organisation’s ability to manage buildings efficiently while creating welcoming and inclusive spaces.

Key revenue streams will include:
- **Room and hall hire:** Income from the Activity Hall, Studio, Activity Room, and Therapy Rooms for fitness, wellbeing, and community sessions.
- **Practitioner rentals:** Affordable hire rates for independent therapists and wellness practitioners, supporting start-ups while ensuring consistent rental income.
- **Events and workshops:** Income from community and corporate events, birthday parties, educational workshops, and markets.
- **Partnership programmes:** Collaboration with health and community partners to deliver funded wellbeing initiatives and referral-based activities.
- **Café and ancillary services:** Complementary income from café use and associated visitor spend.

Pay-it-forward model and social value:
The integrated “pay it forward” system will provide subsidised or free access for those most in need, supported by income from full-paying users. This ensures inclusion without compromising financial resilience.

Enhancing long-term sustainability:
Revenue from hall hire, classes, therapies, and events will support operational costs, ensuring the Centre remains financially viable while delivering lasting social value.

Operating model:
The Centre will be managed by CCDT as part of its existing operational framework, benefiting from shared staffing, marketing, maintenance, and administrative efficiencies. This structure reduces overheads, leverages CCDT's experience in community venue management, and allows profits to be reinvested into further community projects and services.

Financial outlook:
Projections indicate that the Minerva Centre will achieve operational sustainability within its first three years of operation. The combination of health-focused activity, flexible hire, and community-driven programmes ensures a stable, diversified income base. The Centre will not require ongoing Section 106 or resident levy funding to operate sustainably once established, reflecting CCDT's commitment to building self-sufficient, socially responsible community assets.

4.4 Tier 7 Library

WSCC are looking to pilot a Tier 7 library working in partnership with CCDT as the anchor tenant at the Minerva Centre. In an era marked by technological advancements and changing community dynamics, the Tier 7 Concept represents an innovative approach to library services. This model envisions the integration of unstaffed library services within traditionally staffed community buildings, introducing targeted click & collect/book vending machines to enhance accessibility and convenience for residents:

4.4.1 The Concept:

- A new self-service service point with a small selection of books and requested items, that is reliant upon co-location with an 'anchor tenant' who would be CCDT, as the facility is not staffed by library staff, except the minimum required to sustain the service - chiefly book delivery.
- This offer would be supported by technology that allows customers to self-serve and check in and out their own items, and by a small number of library volunteers.
- There is a requirement for a space of up to 60-80sqm with room for a small collection of books, a self-service kiosk, IT and Wi-Fi connectivity, some customer parking, and a loading space for the library van.

4.4.2 The Rationale:

- The population of West Sussex is increasing significantly, but the economic reality is that we cannot afford to open new libraries with the traditional offer. Incoming funds are tied to capital rather than revenue spend.
- Customers can check the library catalogue at home or via our app and order any item to collect at any access point. This reduces the need to visit a building with a large collection of books.
- People can also now use self-service kiosks to borrow and return items without the need for staff intervention, and with apps being developed to enable customers to use their smartphone to check their items in and out also.
- WSCC have decommissioned their mobile library service and so now has urban areas and large villages without static libraries or any library provision. The Tier 7 model was designed to mitigate this reduction to the WSCC service.
- This is a highly appropriate use of Section 106 funds, as it delivers access to growing communities in the most sustainable way.

4.4.3 Facility Requirements

- A click and collect service for lending material requested online.
- A drop-off facility for returned items.
- Technology to enable issue, renewal and return of library items via a self-service kiosk.
- Access to the catalogue online, so that customers can reserve items to be delivered for collection.
- A dynamic collection of books focused on community need, it can be scaled up or down depending on space.
- Electrics, IT connectivity, Wi-Fi and shelving.
- A staffed community building to allow customer access.
- Access for van deliveries and ideally some customer parking and bike racks
- Public access via good transport links, footpaths, cycleways, etc.

Overview	Requirements

WSCC envisage a largely self-service facility comprising: ▪ Click and collect point for lending material requested online or otherwise. ▪ Drop-off facility for returning items. ▪ Shelf stock of c3,500 popular adult and children's fiction titles for loan, can be scaled up or down depending on community need, size and space. ▪ Self-service kiosk or digital technology to enable issue, renewal and return of library items. ▪ Not to be staffed by library staff, except the minimum required to sustain the service - chiefly book delivery. ▪ Potential to offer additional pop-up library services with existing staff. This service would be in a shared building where staff from other services could give very light supervision to ensure a basic level of security. It may also have volunteers who are able to shelve stock or assist customers. Hours of operation would depend on the opening hours and staffing of the building. Whilst this offer is an unstaffed service, it relies on the library network for reservations and the delivery and collection of stock.	The service requires permanent, dedicated space, but would be most effective as an open area within a larger space. If the offer is in a community building, WSCC would need all the electrics and IT connectivity and Wi-Fi to be available as part of the Community Offer. Shared space could enable us to offer some additional services, such as children's activities (subject to staffing resources). WSCC would also need to work with community volunteers. The proposed offer does rely on good partnership working with others to ensure that a minimal level of supervision is available when there are no library staff or volunteers present. The floor area required to provide this service effectively is hard to judge, but likely to be between 60 and 80 square metres (depending on the level of stock held). WSCC would need access for a regular van delivery and ideally some customer parking. Experience of a library in a shared-use building at the Grange in Midhurst has been a very positive experience of a community offer open from 7am-11pm 7 days a week, and using self-service only for c 60 hours a week. Costs estimated at £100,000, based on the collection of approx. 3,500 items, kit out, IT public access and associated costs. As this concept relies on a key anchor tenant who can operate the building and lease the space with little ongoing costs, it is dependent on a partner to commit to the project.

By integrating these services into community buildings, the concept fosters increased community engagement. Library spaces become more adaptable to community needs, serving as dynamic hubs for knowledge exchange, social interaction, and cultural enrichment. In summary, the Tier 7 Concept represents a forward-thinking approach to library services, leveraging technology to enhance accessibility and engagement within the community. By integrating unstaffed library spaces and targeted click & collect/book vending machines into community buildings, this concept redefines the role of libraries in the digital age while ensuring continued support for lifelong learning and community connection.

5. Strategy and SWOT

We spent several years during the masterplan stages of the development, looking at our local market and competition whilst identifying the uses and space within the Minerva Centre. This strategic analysis serves as a solid foundation for making informed decisions and maximising the potential of the venture, and includes:

- **Community development** is a crucial area of work for CCDT, and an experienced and well-respected staff team establish, broker, and deliver a range of community activities, projects, and events. These include annual strategic events including the summer, as well as weekly drop-in coffee mornings, training and education programmes and youth programme. All will be implemented at Minerva Heights to engage people in the new community space.

- **Business development** has to date been successful with CCDT securing several external grants, contracts and consultancy work to a value of over £12m since 2011. CCDT has been called upon by other organisations to share good practice and experiences, and establish community development projects and support other communities outside its locality. We will bring in funding where necessary for the delivery of future projects.

- **Asset Management** - CCDT is furthering its skills in asset management and the development of several social enterprise ideas and projects. With the help of outside support agencies and experts in their field, including Locality and Shared Assets, CCDT is positioning itself to ensure a smooth handover during the asset transfer process of the Minerva Centre.

- **Economic Business Development** - CCDT is pursuing projects and external funding to secure economic development in the community it serves. Through the development of business planning ideas for the land and fixed assets, CCDT will ensure that a thriving and sustainable community is developed, supported, and maintained into the future. Experience in multiple sites across Chichester has demonstrated the necessary skills here.

- **Sustainability -** Gardening and horticulture have become another key strength of CCDT, having developed and maintained the sizable community garden at Graylingwell Park. Where appropriate, CCDT will look to bring greenery and nature into the Minerva Centre, and ensure the community can benefit from the introduction of green spaces in this new development.

- **Partnership working** - CCDT has several effective and well-developed partners that include those who fund CCDT as well as partners who offer advice, support and joint project delivery. These include Vistry, Clarion Housing Group, Zero C, The Hill Group, Sport England, Chichester District Council, Chichester City Council, Pallant House Gallery, WS Records Office, The University of Chichester, St Pancras Church, and West Sussex County Council. Where relevant, partners will be brought in for the delivery of services and activities at the Minerva Centre.

5.1 SWOT

The following tables describe the strengths, weaknesses, opportunities, and threats for the project:

STRENGTHS ▪ The CCDT has support within the city and district, and residents are supportive of the proposed space and usage. ▪ Demand for a local café in the area is high. ▪ The premises are within walking distance of the city centre and there are good transport links. ▪ As a new build facility, the overall fit-out will be of high quality ▪ As a community body, CCDT attracts support and volunteers ▪ Professional help and guidance have been offered on a pro bono basis. ▪ Able to respond to new initiatives in response to sector needs ▪ Able to create a sustainable financial plan to ensure the venue is viable.	**WEAKNESSES** ▪ Within a residential development, therefore noise and activities will need to be monitored and usage reviewed
OPPORTUNITIES ▪ Managing the proposed space will enable CCDT to increase the range of services which it provides. ▪ CCDT has strong partnerships with local agencies, organisations, and providers. ▪ The Minerva Centre will be a landmark asset in CCDT's portfolio and will significantly heighten its public profile and increase its visibility. ▪ 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. ▪ Accessible and well-equipped facilities	**THREATS** ▪ Economic recession and effects of COVID-19 ▪ Funding cuts ▪ Local competition

5.2 PESTLE Analysis

The PESTLE framework (Political, Economic, Social, Technological, Legal, and Environmental factors) has been used to evaluate external influences that may impact the successful delivery and long-term sustainability of the project.

Political

- Ongoing public sector budget constraints may reduce opportunities for external hire from councils and statutory agencies.
- Local authorities, including CDC and WSCC, are under increasing pressure to ensure that new developments include accessible, inclusive, and sustainable community facilities.
- National and local government priorities continue to support community-led regeneration, social value delivery, and health and well-being outcomes.

Economic

- The rising cost of living may reduce disposable income, impacting individual spending on leisure and recreation.
- Inflationary pressures and higher energy costs may increase operational overheads.
- Local competition may influence hire rates and café pricing, requiring a balance between affordability and financial viability.
- However, investment in community infrastructure and local partnerships can create opportunities for employment, skills development, and enterprise.

Social

- Growing awareness of mental health and well-being is driving demand for local, inclusive, and accessible spaces for social connection, physical activity, and support.
- An increasingly diverse and intergenerational population at Minerva Heights presents opportunities for community cohesion through shared activities and volunteering.
- Rising hybrid working patterns increase local daytime footfall and the need for informal co-working and meeting spaces.

Technological

- Digital platforms can support efficient operations, from online booking systems to marketing and community engagement.
- Technology can enhance environmental management, such as smart energy systems and digital monitoring of usage.

Legal

- Compliance with charity and data protection regulations (GDPR) remains essential.
- Clear governance and transparent financial management will support trust and accountability.
- Any café or therapy services must comply with food hygiene, health and safety, and professional licensing requirements.

Environmental

- The building will meet modern energy-efficiency standards, with low emissions and high sustainability performance.
- CCDT will prioritise ethical procurement, sourcing recycled and upcycled furniture through suppliers such as Greenworks and Edu-Care.

- The Centre’s programming will promote environmental awareness, including waste reduction, sustainable transport, and local food sourcing.

6. Marketing

CCDT's communication methods are well-established and effective in reaching the local community both online and offline. The marketing approach for The Minerva Centre will build on these strong foundations, focusing on storytelling, community engagement, and digital visibility. Online newsletters distributed to CCDT's extensive subscriber list across Chichester will play a key role, supported by the distribution of materials through residents' associations and partner organisations. A bespoke webpage will be developed for The Minerva Centre, providing an easy way to book studio and therapy/meeting rooms and to learn more about the café and community offer. Social media will be central to driving awareness and engagement, using CCDT's existing presence on Facebook and Instagram (with a combined following of over 3,500). Campaigns will highlight new opportunities, classes, events, and café experiences. Traditional PR and local partnerships will complement this digital activity, with features in local press, radio, and "What's On" listings helping to build early awareness. Promotions, taster sessions, and referral partnerships with local organisations will encourage residents to explore the new facilities and help generate word-of-mouth recommendations.

6.1 Press and Communications

CCDT maintains a strong and trusted marketing presence across a range of media and has well-established relationships with local organisations and media outlets. The Minerva Centre's communications will build on these networks to connect with local audiences and tell the story of the Centre's impact.

Current Channels and Strengths

- **Press and Media:** CCDT regularly issues press releases and features in local and regional publications, maintaining excellent relationships with media partners.
- **Website:** The CCDT website is a key platform for venue bookings, event listings, and community information. It features a "What's On Guide" and generates strong engagement and regular traffic growth.
- **Social Media:** CCDT's Facebook and Instagram channels are vibrant community hubs, sharing regular news, photos, videos, and user-generated content that reflect local life and activities.
- **Email Newsletters:** A monthly e-newsletter reaches over 1,500 subscribers, maintaining high engagement rates and offering a direct line of communication with local residents, partners, and supporters.
- **Community Displays:** Posters and flyers are shared across CCDT venues and noticeboards to reach residents who may be less digitally active.
- **Collaborative Content:** Blogs and stories provide an authentic voice and highlight the diversity of activities across CCDT's venues.

The main objectives of the plan include:

- Keep local audiences informed about The Minerva Centre's development and programming.
- Raise awareness of CCDT's activities and social impact.

- Strengthen relationships with local and regional media.
- Continue to grow CCDT's digital and social media presence.
- Ensure funders, partners, and supporters are acknowledged in all communications.

The following table describes the Press and Communications Action Plan:

Action	Where we are now	Work to be undertaken in Development Phase	Responsibility
Maintain and develop relationship with local media	CCDT has strong links with local media and established relationships with key journalists and community editors.	Share stories highlighting The Minerva Centre's community impact. Create content for Chichester Observer and V2 Radio. Expand relationships with local lifestyle and online platforms.	CEO Business Development Coordinator Office Administrator
Strengthen regional media presence	Occasional coverage is achieved through community stories and partner networks.	Target regional publications and community development platforms to showcase CCDT's wider impact and innovation in community wellbeing.	CEO Business Development Coordinator
Maintain and develop the use of social media	Active presence on Facebook and Instagram. Strong engagement on community stories, events and partner posts.	Create a content plan for the Minerva Centre launch, including reels and stories. Encourage practitioners and partners to co-create content. Introduce short video interviews and behind-the-scenes updates.	CEO Business Development Coordinator
Maintain and develop the CCDT website and web presence	CCDT website supports venue bookings, event listings and news updates. Regularly used for Whats On and Blogs.	Add dedicated pages for Minerva Centre with room booking, practitioner profiles and café information.	CEO Business Development Coordinator Web developer

Continue to acknowledge funders	Funders and partners are consistently recognised on the website, printed materials and social media.	Include all new funders in launch materials and digital communications. Tag and thank supporters, reinforcing partnership visibility.	Community Coordinator Business Development Coordinator
Community engagement through storytelling	CCDT share authentic stories from staff, volunteers and participants	Gather case studies and short video testimonials from practitioners and users of the Minerva Centre to demonstrate impact.	Community Coordinator Business Development Coordinator

7. Financial Appraisal

A robust financial structure is central to CCDT's long-term viability. The balance between community and commercial assets, including both buildings and land, underpins the organisation's sustainability. CCDT has established systems and financial controls to monitor all income and expenditure, with external audits and transparent reporting ensuring accountability. Financial performance is reviewed regularly and presented at the Annual General Meeting through the Annual Report and Accounts. In line with CCDT's values, the organisation aims to measure success beyond financial performance, incorporating the *triple bottom line* of social, environmental, and economic impact. While full social audits can be resource-intensive, CCDT will continue to integrate practical and proportionate methods of monitoring and reporting on its wider community value from the outset.

CCDT's current and future income streams are drawn from a diverse range of sources, including:

- **Hire and license income** from community buildings, meeting rooms, and facilities.
- **User charges** for some CCDT-led activities and programmes.
- **Resident levy** – currently £75 per property, index-linked, from existing developments (not applicable to Minerva Heights, though this income supports wider Trust viability).
- **Interest on reserves and investments.**
- **S106 contributions** (not required for the Minerva Centre).

The financial appraisal for the Minerva Centre assesses the project's economic sustainability by balancing setup and operational costs with potential revenue streams. It considers startup investment, staffing, utilities, maintenance, and marketing alongside projected income from hires, memberships, events, sponsorship, and the café. This ensures informed decision-making, sound financial management, and long-term stability, enabling the Centre to provide accessible opportunities for recreation, wellbeing, and community connection. The key to CCDT's enduring success lies in optimising the use of land and buildings to create a complementary mix of commercial and community uses. This approach ensures that operational costs are covered while reinvesting surplus income into community programmes and development activities.

7.1 Initial Investment

An initial investment will be required to establish and promote the Minerva Centre, ensuring it opens as a high-quality, well-equipped, and welcoming community facility.

Key areas include:

- **Fit-out and equipment:** sports and therapy equipment, kitchen equipment, café furniture, library fittings, and consumables.
- **Marketing and communications:** development of dedicated Minerva Centre webpages, digital marketing campaigns, and promotional materials to build awareness and attract users.
- **Signage and branding:** internal and external signage to ensure clear identity and visibility.
- **Technology and systems:** booking systems, membership management tools, and digital communication platforms to support smooth operations.

7.2 Operational Costs

Ongoing costs will be carefully managed through efficient operations and effective use of shared CCDT infrastructure. Key areas include:

- **Core infrastructure and management:** contribution to CCDT central services, including insurance, IT, memberships, and office support.
- **Staffing:** management, administrative, and delivery roles, including sports instructors, therapists, café staff (via independent provider), and community support.
- **Utilities and services:** electricity, water, heating, and cleaning.
- **Maintenance and repairs:** regular upkeep of all facilities to ensure safety and quality.
- **Insurance:** comprehensive cover for property, liability, and operations.
- **Programme and event delivery:** budgets for community activities, workshops, and outreach.
- **Sink Fund:** a contingency reserve to mitigate unforeseen costs or fluctuations in income.

7.3 Revenue Streams

The Minerva Centre will generate income from a balanced and diverse range of sources:

- **Hire income and memberships:** charges for the use of the sports studio, therapy rooms, and meeting spaces.
- **Events and workshops:** income from hosted events, wellbeing activities, and community programmes.
- **Café operation:** income generated through a partnership with an independent café provider, contributing to the Centre's overall sustainability.
- **Sponsorship and grants:** partnerships with local businesses and organisations to support community and wellbeing initiatives.
- **Library and learning activities:** income from bookings, learning programmes, and collaborative projects.

7.4 Income and expenditure post occupation 2026/27

The following spreadsheet details the income and expenditure for the centre post occupation:

	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	
	Budget	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
INCOME - Venue hire													
Activity Hall	£1,800	£2,000	£2,000	£2,000	£2,000	£2,000	£2,250	£2,500	£2,750	£2,750	£2,750	£2,750	**£27,550**
Studio	£1,500	£1,750	£1,750	£1,750	£1,750	£2,000	£2,000	£2,000	£2,750	£2,750	£2,500	£2,000	**£24,500**
Activity Room 1	£800	£1,000	£1,000	£1,000	£1,000	£1,250	£1,250	£1,250	£1,700	£1,700	£1,500	£1,250	**£14,700**
Activity Room 2	£1,000	£1,200	£1,200	£1,200	£1,200	£1,500	£1,500	£1,500	£2,000	£2,000	£1,700	£1,500	**£17,500**
Therapy Room 1	£1,000	£1,250	£1,250	£1,200	£1,200	£1,200	£1,400	£1,500	£1,800	£1,800	£1,700	£1,500	**£16,800**
Therapy Room 2	£1,000	£1,250	£1,250	£1,200	£1,200	£1,200	£1,400	£1,500	£1,800	£1,800	£1,700	£1,500	**£16,800**
Car Parking	£300	£500	£500	£300	£300	£500	£500	£500	£700	£700	£700	£500	**£6,000**
Total	**£7,400**	**£8,950**	**£8,950**	**£8,650**	**£8,650**	**£9,650**	**£10,300**	**£10,750**	**£13,500**	**£13,500**	**£12,550**	**£11,000**	**£123,850**
INCOME - café licence													
Rental	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	**£6,000**
Contribution to utilities	£463	£463	£463	£463	£463	£463	£463	£463	£463	£463	£463	£463	**£5,550**
Total	**£963**	**£963**	**£963**	**£963**	**£963**	**£963**	**£963**	**£963**	**£963**	**£963**	**£963**	**£963**	**£11,550**
TOTAL INCOME	**£8,363**	**£9,913**	**£9,913**	**£9,613**	**£9,613**	**£10,613**	**£11,263**	**£11,713**	**£14,463**	**£14,463**	**£13,513**	**£11,963**	**£135,400**
DIRECT EXPENDITURE													
Centre coordinator	£2,083	£2,083	£2,083	£2,083	£2,083	£2,083	£2,083	£2,083	£2,083	£2,083	£2,083	£2,083	**£24,996**
Volunteer Expenses	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	**£1,200**
Cleaning	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	**£18,000**
Site coordinator	£850	£850	£850	£850	£850	£850	£850	£850	£850	£850	£850	£850	**£10,200**

TOTAL DIRECT EXPENDITURE	**£4,533**	**£4,533**	**£4,533**	**£4,533**	**£4,533**	**£4,533**	**£4,533**	**£4,533**	**£4,533**	**£4,533**	**£4,533**	**£4,533**	**£54,396**
GROSS PROFIT	**£3,830**	**£5,380**	**£5,380**	**£5,080**	**£5,080**	**£6,080**	**£6,730**	**£7,180**	**£9,930**	**£9,930**	**£8,980**	**£7,430**	**£81,004**
OVERHEADS													
Services													
Business Rates	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	**£6,000**
Water	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	**£4,200**
Electricity	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	**£18,000**
Phone and Wi-fi	£125	£125	£125	£125	£125	£125	£125	£125	£125	£125	£125	£125	**£1,500**
H&S													
Alarm maintenance	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	**£600**
Fire safety	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	**£1,200**
PAT testing	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	**£300**
Heating System	£75	£75	£75	£75	£75	£75	£75	£75	£75	£75	£75	£75	**£900**
Water Hygiene	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	**£600**
Building Maintenance													
Waste disposal	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	**£4,200**
Window Cleaning	£75	£75	£75	£75	£75	£75	£75	£75	£75	£75	£75	£75	**£900**
Contingency sink fund	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	**£4,200**
CCTV	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	**£600**
Software and AV's updates	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	**£300**

Furniture renew/sink fund	£300	£300	£300	£300	£300	£300	£300	£300	£300	£300	£300	£300	**£3,600**
Statutory													
Music Licence	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	**£600**
Insurance	£300	£300	£300	£300	£300	£300	£300	£300	£300	£300	£300	£300	**£3,600**
Marketing and office													
Stationary & postage	£125	£125	£125	£125	£125	£125	£125	£125	£125	£125	£125	£125	**£1,500**
Marketing, signage & PR	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	**£4,800**
Cleaning sundries	£200	£200	£200	£200	£200	£200	£200	£200	£200	£200	£200	£200	**£2,400**
WC sundries	£200	£200	£200	£200	£200	£200	£200	£200	£200	£200	£200	£200	**£2,400**
TOTAL OVERHEAD **EXPENDITURE**	**£5,200**	**£5,200**	**£5,200**	**£5,200**	**£5,200**	**£5,200**	**£5,200**	**£5,200**	**£5,200**	**£5,200**	**£5,200**	**£5,200**	**£62,400**
NET PROFIT	**(£1,371)**	**£180**	**£180**	**(£121)**	**(£121)**	**£880**	**£1,530**	**£1,980**	**£4,730**	**£4,730**	**£3,780**	**£2,230**	**£18,604**

7.5 Sensitivity analysis post occupation 2025/26

The following spreadsheet details the above post occupation income and expenditure with a sensitive analysis applied of a reduction of 5% of the income and an increase of the expenditure by 10%:

	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
INCOME - Venue hire													
Activity Hall	£1,710	£1,900	£1,900	£1,900	£1,900	£1,900	£2,138	£2,375	£2,613	£2,613	£2,613	£2,613	**£26,173**

Studio	£1,425	£1,663	£1,663	£1,663	£1,663	£1,900	£1,900	£1,900	£2,613	£2,613	£2,375	£1,900	**£23,275**
Activity Room 1	£760	£950	£950	£950	£950	£1,188	£1,188	£1,188	£1,615	£1,615	£1,425	£1,188	**£13,965**
Activity Room 2	£950	£1,140	£1,140	£1,140	£1,140	£1,425	£1,425	£1,425	£1,900	£1,900	£1,615	£1,425	**£16,625**
Therapy Room 1	£950	£1,188	£1,188	£1,140	£1,140	£1,140	£1,330	£1,425	£1,710	£1,710	£1,615	£1,425	**£15,960**
Therapy Room 2	£950	£1,188	£1,188	£1,140	£1,140	£1,140	£1,330	£1,425	£1,710	£1,710	£1,615	£1,425	**£15,960**
Car Parking	£285	£475	£475	£285	£285	£475	£475	£475	£665	£665	£665	£475	**£5,700**
Total	**£7,030**	**£8,503**	**£8,503**	**£8,218**	**£8,218**	**£9,168**	**£9,785**	**£10,213**	**£12,825**	**£12,825**	**£11,923**	**£10,450**	**£117,658**
INCOME - café licence													
Rental pcm	£475	£475	£475	£475	£475	£475	£475	£475	£475	£475	£475	£475	**£5,700**
Contribution to utilities	£439	£439	£439	£439	£439	£439	£439	£439	£439	£439	£439	£439	**£5,273**
Total	**£914**	**£914**	**£914**	**£914**	**£914**	**£914**	**£914**	**£914**	**£914**	**£914**	**£914**	**£914**	**£10,973**
TOTAL INCOME	**£7,944**	**£9,417**	**£9,417**	**£9,132**	**£9,132**	**£10,082**	**£10,699**	**£11,127**	**£13,739**	**£13,739**	**£12,837**	**£11,364**	**£128,630**
DIRECT EXPENDITURE													
Centre coordinator	£2,291	£2,291	£2,291	£2,291	£2,291	£2,291	£2,291	£2,291	£2,291	£2,291	£2,291	£2,291	**£27,496**
Volunteer Expenses	£110	£110	£110	£110	£110	£110	£110	£110	£110	£110	£110	£110	**£1,320**
Cleaning	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	**£19,800**
Site coordinator	£935	£935	£935	£935	£935	£935	£935	£935	£935	£935	£935	£935	**£11,220**
TOTAL DIRECT EXPENDITURE	**£4,986**	**£4,986**	**£4,986**	**£4,986**	**£4,986**	**£4,986**	**£4,986**	**£4,986**	**£4,986**	**£4,986**	**£4,986**	**£4,986**	**£59,836**
GROSS PROFIT	**£2,958**	**£4,431**	**£4,431**	**£4,146**	**£4,146**	**£5,096**	**£5,713**	**£6,141**	**£8,753**	**£8,753**	**£7,851**	**£6,378**	**£68,794**

OVERHEADS													
Services													
Business Rates	£550	£550	£550	£550	£550	£550	£550	£550	£550	£550	£550	£550	**£6,600**
Water	£385	£385	£385	£385	£385	£385	£385	£385	£385	£385	£385	£385	**£4,620**
Electricity	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	£1,650	**£19,800**
Phone and Wi-fi	£138	£138	£138	£138	£138	£138	£138	£138	£138	£138	£138	£138	**£1,650**
H&S													
Alarm maintenance	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	**£660**
Fire safety	£110	£110	£110	£110	£110	£110	£110	£110	£110	£110	£110	£110	**£1,320**
PAT testing	£28	£28	£28	£28	£28	£28	£28	£28	£28	£28	£28	£28	**£330**
Check Heating System	£83	£83	£83	£83	£83	£83	£83	£83	£83	£83	£83	£83	**£990**
Water Hygiene Test	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	**£660**
Building Maintenance													
Waste disposal	£385	£385	£385	£385	£385	£385	£385	£385	£385	£385	£385	£385	**£4,620**
Window Cleaning	£83	£83	£83	£83	£83	£83	£83	£83	£83	£83	£83	£83	**£990**
Contingency sink fund	£385	£385	£385	£385	£385	£385	£385	£385	£385	£385	£385	£385	**£4,620**
CCTV	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	**£660**
Software and AV's updates	£28	£28	£28	£28	£28	£28	£28	£28	£28	£28	£28	£28	**£330**
Furniture renew/sink fund	£330	£330	£330	£330	£330	£330	£330	£330	£330	£330	£330	£330	**£3,960**
Statutory													
Music Licence	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	£55	**£660**
Insurance	£330	£330	£330	£330	£330	£330	£330	£330	£330	£330	£330	£330	**£3,960**
Marketing and office													

Stationary & postage	£138	£138	£138	£138	£138	£138	£138	£138	£138	£138	£138	£138	**£1,650**
Marketing, signage & PR	£440	£440	£440	£440	£440	£440	£440	£440	£440	£440	£440	£440	**£5,280**
Cleaning sundries	£220	£220	£220	£220	£220	£220	£220	£220	£220	£220	£220	£220	**£2,640**
WC sundries	£220	£220	£220	£220	£220	£220	£220	£220	£220	£220	£220	£220	**£2,640**
TOTAL OVERHEAD EXPENDITURE	**£5,720**	**£5,720**	**£5,720**	**£5,720**	**£5,720**	**£5,720**	**£5,720**	**£5,720**	**£5,720**	**£5,720**	**£5,720**	**£5,720**	**£68,640**
NET PROFIT	**(£2,762)**	**(£1,289)**	**(£1,289)**	**(£1,574)**	**(£1,574)**	**(£624)**	**(£7)**	**£421**	**£3,033**	**£3,033**	**£2,131**	**£658**	**£154**

8. Governance, Management and Key Personnel

CCDT is a community-owned and community-led organisation, a registered charity, and a company limited by guarantee founded in October 2009. It is governed by a Board of eight trustees and supported by a local staff team (one full-time and eight part-time) alongside 128 committed volunteers. Trustees are residents, local business representatives, and service users of CCDT. The Management Group is made up of local stakeholders, partners, and hirers. All employment and volunteer opportunities are recruited locally through established networks, job centres, and local press.

We engage with our service users through the delivery of community activities, surveys, courses, support services, social media, welcome meetings, events, and open days. In the past year, we have worked with more than 80 local businesses, start-ups, organisations, and residents. Community needs are researched and reviewed on an ongoing basis to ensure programmes remain relevant and responsive. Customers, stakeholders, partners, and staff are encouraged to share feedback through surveys and evaluations, which directly shape future delivery.

For every project developed by CCDT, a dedicated steering group is formed, comprising staff, residents, volunteers, and partners with key skills including finance, health and safety, marketing, and operations. With more than ten years' experience in community building development, including the £1.9m Graylingwell Chapel project, and a proven track record of running community venues at healthy surpluses to reinvest into free community initiatives, CCDT is well placed to deliver a project of this scale.

Project targets will be monitored monthly and reported to the Board and Management Group quarterly. Any performance shortfalls will be reviewed and addressed promptly. Customer evaluations, satisfaction reports, and user data will inform ongoing improvements and will be incorporated into the CCDT Annual Review for funders, partners, and stakeholders.

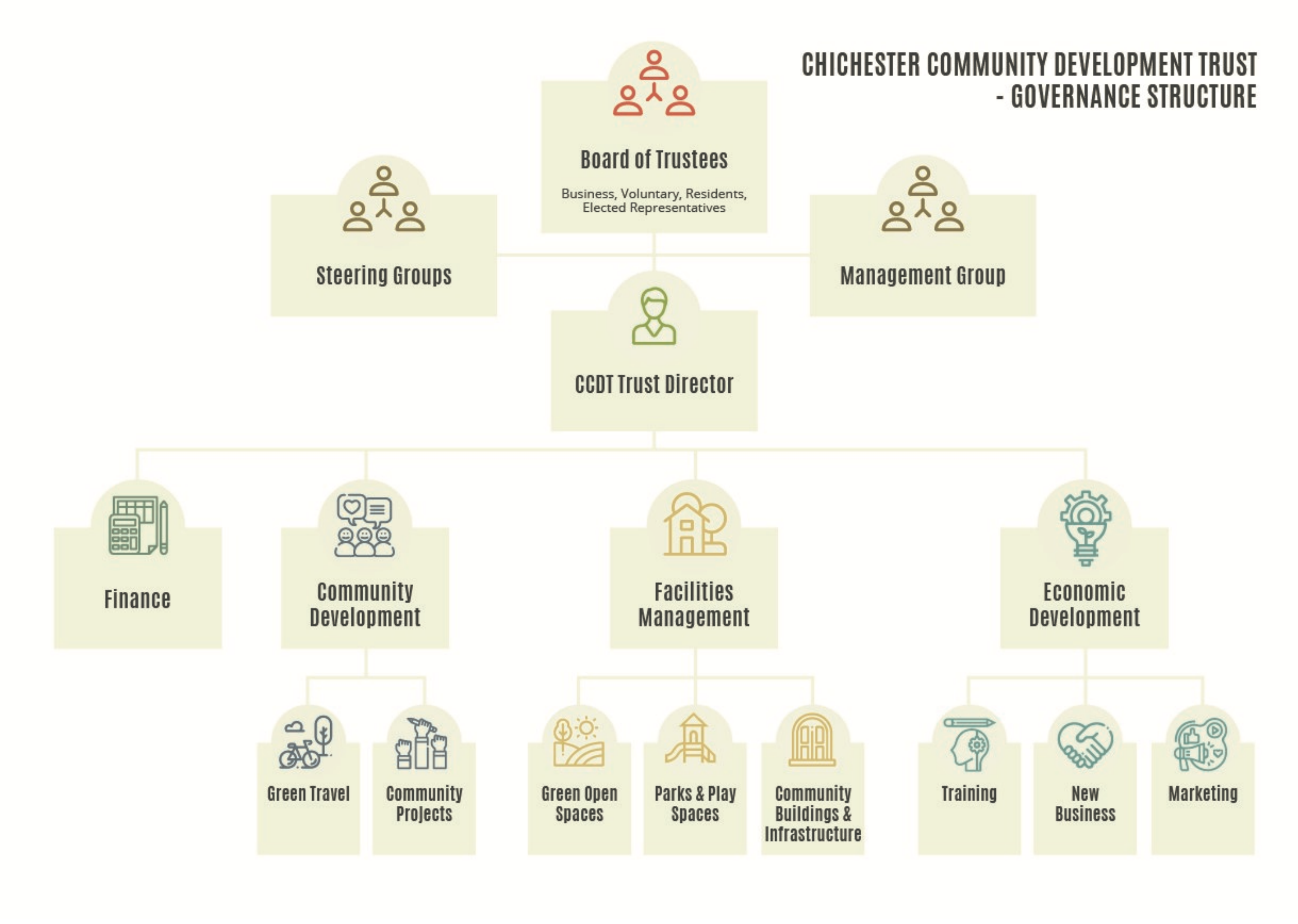
The Community Coordinator will hold regular steering group meetings to assess progress and impact. Clear aims and objectives will guide delivery, with monthly monitoring to ensure the project remains on track. Participation and outcomes will be evidenced through quantitative data collection and through consultation with visitors, staff, volunteers, and the wider community. Regular feedback events will support continuous evaluation and improvement.

Project tasks undertaken by the CCDT team will include:

- Curating a programme of open-access activities that respond to and support community needs
- Managing funding, match funding, and the ongoing financial operations of the centre
- Supporting, coordinating, and developing the volunteer team
- Working with local partners to build strong collaborations with associated businesses and key stakeholders

- Identifying and securing local partners to deliver activities appropriate for the available spaces

The following image describes the governance structure at CCDT:



CCDT works with a wide range of partners and stakeholders across the voluntary, public, and private sectors. These relationships strengthen our delivery, extend our reach, and ensure that our work remains aligned with wider local and regional priorities. CCDT:

- Is part of a regional network that supports development trusts, ensuring our work forms part of a wider provision and enabling us to share good practice and expertise.
- Has strong working relationships with local and national housing developers, housing associations, City, District, and County Councils, the NHS, and voluntary sector organisations that use our services.
- Works closely with the local PCSO and West Sussex Police to share information and support community safety initiatives.
- Partners with several youth organisations, including Chichester Youth Network and Young People Shop, to share information and best practice.
- Works alongside residents to help them establish community-led provision in their neighbourhoods, offering support through weekly community cafés, engagement events, and networking opportunities to promote their businesses and services.
- Is a member of VAAC, the voluntary sector infrastructure organisation for West Sussex and Arun.
- Has been commissioned to share our expertise in working with developers and Section 106 arrangements and is currently delivering training and support to emerging community development organisations on major developments in Silvertown, Felixstowe, Cirencester, Luton and Finchley.

8.2 Sourcing External Skills

- Operational responsibility lies with the CEO, who is supported by the Facilities Manager, Business Development Coordinator, Community Coordinator and Finance Manager, and a range of external consultants and professionals who provide specialist advice and guidance.
- Shared Assets has provided expert support for the asset transfer process relating to the land, including a green space of approximately 2,000m². The outdoor area surrounding The Minerva Centre is integral to future development plans, ensuring the building remains accessible, sensitively integrated into the landscape, and protected from encroachment by surrounding housing development.
- CCDT recognises that the redevelopment of The Minerva Centre will depend on external funding and that a long-term fundraising and sustainability strategy is essential. Additional support has been received in relation to partnership working, stakeholder engagement, and testing the outline business plan.
- CCDT is a member of the Chichester Chamber of Commerce and Industry (CCCI), and other business networks, maintaining strong links with local businesses and services within the city. Staff regularly attend CCCI training sessions and networking events to ensure continued professional development and strong local connections.

8.3 Role of volunteers

The CCDTs volunteer teams (currently 128 active volunteers) will play a significant role in the project. All volunteers will be given a full induction and will complete the CCDT volunteer pack – data will be recorded to log the volunteer hours and activities, and a DBS check will be completed where required.

8.4 Monitoring and Evaluation

The evaluation strategy will ensure that the project meets all agreed targets. Evaluation findings will be used throughout the project to monitor progress and inform decision-making, and at project completion to assess overall successes, challenges, and learning. A mixed-methods approach will be adopted, using both quantitative and qualitative techniques to provide a comprehensive understanding of impact.

Data will be collected on:

- number of visitors
- volunteer hours
- partner engagement
- website use and digital reach

Quantitative evaluation will include:

- achieving the target percentages for priority audience groups
- meeting the target number of volunteers
- website analytics, including the number of web hits and user behaviour

Qualitative evaluation will include:

- visitor feedback and comments
- feedback on the contribution of staff and volunteers
- evidence that volunteers have personally benefited from involvement
- feedback from collaborators and partners indicating the value of joint working
- demonstration that each partner organisation has expanded its skills or capacity

Project impact will be assessed through:

- regular online and onsite visitor surveys (capturing demographic information such as age, gender, ethnicity, socio-economic background, disability, and group composition)
- recording the number and type of sessions and events delivered

- evaluation of selected sessions through questionnaires and individual interviews
- analysis of website and social media statistics
- tracking the number and profile of volunteers involved

9. Project Delivery

The following Gantt chart describes the development phase of the project:

Draft Project Plan Timeline Minerva Project	**Responsibility**	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
PHASE 1 — SET-UP													
Project execution plan completed	CEO												
Engage staff team	CEO												
Establish Steering Group	CEO												
Preparation of Risk Register	Facilities												
Establish Project Partners	Business Development												
Recruit Project Coordinator	CEO												
Training for Staff	CEO												
Volunteers Recruited	Community												
Training for Volunteers	Community												
Draft Budget	CEO												
Draft Business Plan	CEO												
Draft Open Call	CEO												
PHASE 2 - DELIVERY													
Roll out Open Call	Project Coordinator												
Evaluate Open Call Findings	CEO/ Project Coordinator												

Finalise Budget	CEO/ Finance												
Finalise Business Plan	CEO/ Project Coordinator												
Secure Kick-off Funding	CEO												
Continuation of Fundraising	Business Development												
Internal & External Signage	Facilities												
Brand Draft	CEO												
Brand Rolled Out	Business Development												
Marketing Plan & Strategy	CEO/ Business Development												
SM Channels Created	Business Development												
Flyers & Marketing Materials Produced	Business Development												
PHASE 3 - TRANSITION													
Legislation & Statutory Approvals	CEO												
TP1 Agreed	CEO												
Transfer Plan Agreed	CEO												
Transfer Complete	CEO												
PHASE 4 - EVALUATION													
Monitor KPIs	Finance												
Collect Visitor Data	Wellbeing												
Volunteer Hours Logged	Community												
Partner Engagement Review	Business Development												
Website Analytics Review	Business Development												

9.1 Premises

The Minerva Centre will be a landmark community hub for CCDT, providing a commercial building that will generate income to support its core projects. Designed to be a building valued by the community, The Centre has the potential to become a destination venue for events, activities, exhibitions, as well as to deliver wellbeing services, classes and health initiatives. It will enable community engagement and wellbeing, helping CCDT achieve its charitable objects and strengthen connections across the district. The building will be transferred to CCDT as a freehold asset through the s106 planning agreement, ensuring its long-term role as a valuable community asset.

9.2 Asset transfer

The following heads of terms have been agreed with the developers:

The Premises	
Address	The Community Centre, Minerva Heights, Chichester
The Transaction	
Objective	The Community Centre, Minerva Heights and 43 parking spaces.
Mechanism	Freehold transfer of the Community Centre, Minerva Heights.
The Parties	
Seller	TO ADVISE
Seller's Solicitors	TO ADVISE

Vendor	Chichester Community Development Trust (CCDT) The Water Tower, Bloomfield Drive, Graylingwell Park Chichester, PO19 6BZ F.A.O. Liz Woodsell Phone: 01243 537526 Mobile: 07930 451776 Email: liz@chichestercdt.org.uk
Vendor's Solicitor	James Turner Wannops LLP South Pallant House, Chichester West Sussex, PO19 1TH Office telephone: 01243 778844 Direct Dial: 01243 753279 Email: JTurner@wannops.com

10. Risk

The CCDT staff team meets regularly to evaluate and mitigate risks associated with the various stages of the project. Overall responsibility for risk management lies with the Board of Trustees. Two Board members take a lead role in managing the risk register and reporting on the project's risk status. External input has been provided by the Clarion Housing Group Risk Team, who have supported the CCDT staff in preparing comprehensive risk reports. The following outlines the key risks identified during the build stage of the project:

Risk Category	**Risk Description**	**Likelihood**	**Impact**	**Mitigation / Control Measures**	**Responsible Parties**
Technical	Poor standard of workmanship	Low	Poor quality building	Appoint a reliable contractor. Contract documents to set out required workmanship standards. Monitor workmanship on site.	External Contractors, Architect, Developer, CEO
Organisational	Lack of skills and knowledge to develop the project to final approval and realisation	Low	Delays or errors in project delivery	Strengthen internal team; leverage previous experience. Appoint exceptional professional team.	External Contractors, CEO, Project Coordinator
Organisational	Small staff team and limited capacity	Low	Staff turnover; limited capacity to deliver project	Retain key staff; upskill additional staff and volunteers to take on new roles	CEO, Project Team, External Contractors
Management	Loss of Project Manager or another key team member	Medium	Disruption; loss of knowledge	Adopt team approach to reduce single-person dependency. Maintain excellent documentation.	CEO, Project Team
Legal / Financial	Cost overruns during works on site	Low/ Medium	Delay; failure to deliver project aims and outcomes	Careful contract management	External Contractors, Architect, Developer
Social	Lack of community engagement in planning	Low	Project lacks community ownership and content	Continue community engagement strategy. Recruit Project Co-ordinator	CEO, Steering Group, Project Team

Social	Lack of community involvement in decision-making	Low	Project lacks community ownership; increased risk of objection	Steering Group to enable community participation in key decisions.	CEO, Steering Group, Project Team
Social	Loss of volunteer input to project development	Medium	Reduced community ownership; limited achievements	Implement volunteer strategy. Work with CVS, community development officer, and volunteering partners. Allocate resources for volunteer training.	CEO, Steering Group, Project Team

11.Organisational Impact

This project will raise the profile of the west of the city and provide a venue for delivering new programmes, while enabling additional funding and projects to be secured. CCDT has a clear vision for the future development of The Minerva Centre as a state-of-the-art community facility. The project will also support volunteer recruitment and staff retention by offering training in areas such as facilities management, project management, and health and safety.

Impact on the organisation:

- Generate additional revenue streams.
- Improve the quality of products and services.
- Purchase, expand, develop, or refurbish premises and land.
- Replace reliance on grants with trading income.
- Enhance the profile of core project partners.
- Develop new partnerships and relationships with other organisations.
- Increase CCDT's visibility in the local community through collaborative work supporting health and wellbeing, and by establishing The Minerva Centre as a local hub.
- Ensure the long-term viability of a vital health and well-being initiative requested by the community.
- Expand services and activities to meet the needs of the local population.

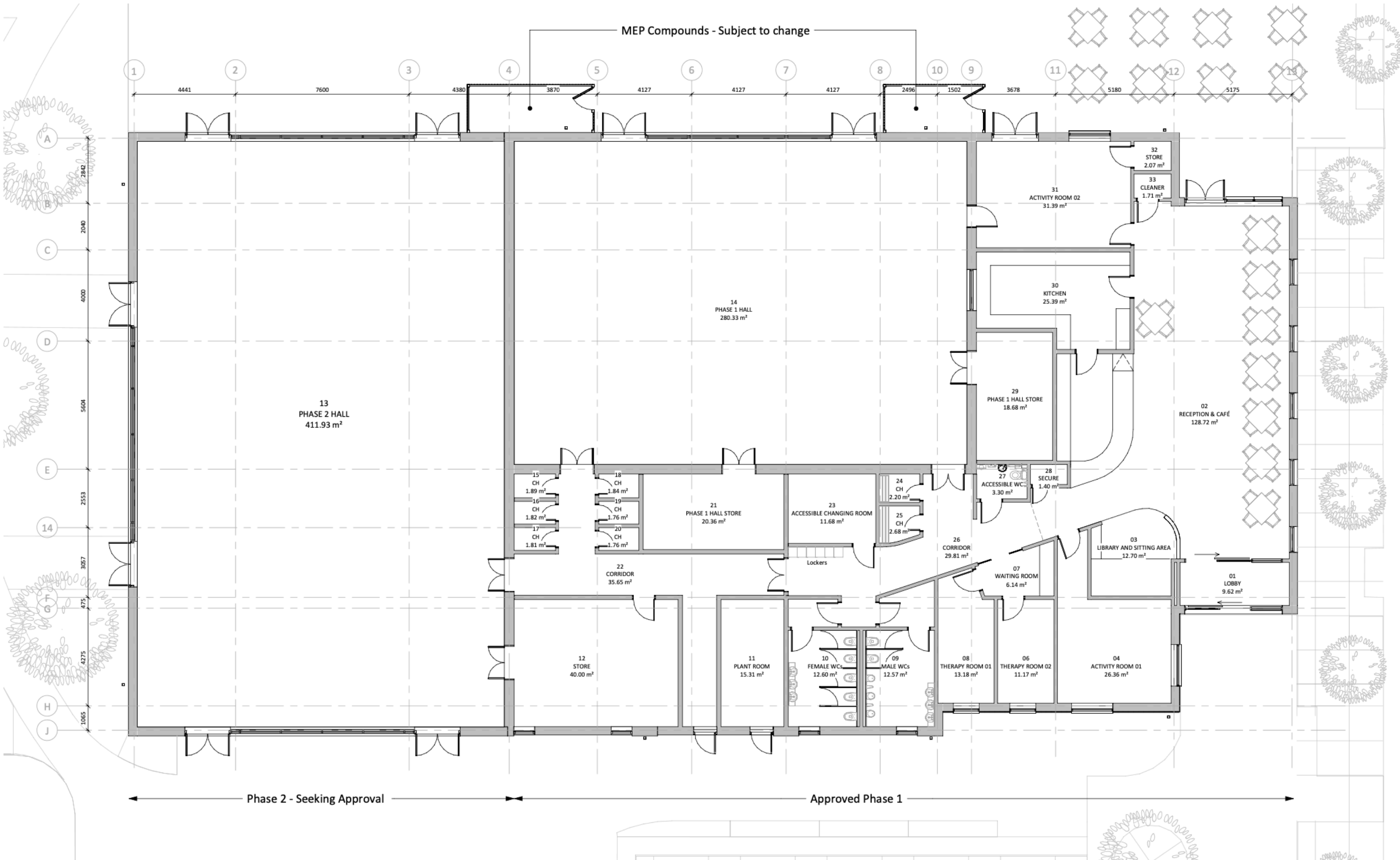
Impact on the community:

- Engage young people in positive activities.
- Promote health and well-being courses and initiatives.
- Enable residents to gain new skills, confidence, and experience through volunteering, training, advice, and guidance.
- Increase the availability of activities and back-to-work programmes.

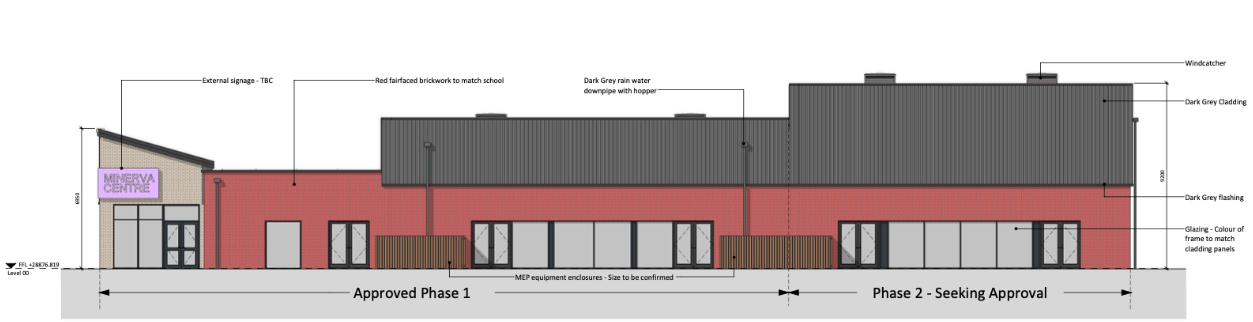
12. Plans and drawings

The following proposed plans and drawings show the details and floor plans for the proposed Minerva Centre, subject to planning.

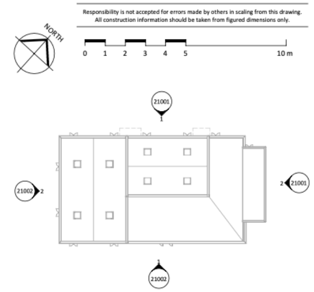
12.1.Floorplan of the community centre:



12.2.Elevations of the proposed centre:



North West Elevation
1 : 100



South West Elevation
1 : 100

North East Elevation
1 : 100

Material Key

- Fairfaced Brickwork - Autumn Red
- Fairfaced Brickwork - Platina
- Dark Grey Vertical Cladding
- PPC Aluminium Frames - RAL 7016 Anthracite Grey

South East Elevation
1 : 100

0 1 2 3 4 5 10 m

STATUS	REV	DATE	DESCRIPTION
	PL02	25/09/2025	Material Key Added
	PL01	16/09/2025	Planning Issue

CLIENT
Miller Homes/ Vistry Group

REVISED BY SW
CHECKED BY MA
ORIGINATOR NO 156983

CONSULTANT
STRIDE TREGLOWN
www.stridetreglown.com

PROJECT
Whitehouse Farm Community Centre
Chichester, PO19 3GL

DRAWING TITLE
Community Centre - Elevations
(Phases 1 & 2)

STATUS CODE
PL : Authorized and accepted

SCALE
As indicated@A1

DRAWING USAGE: *Planning*

PROJECT - ORIGINATOR - VOLUME - LEVEL - TYPE - ROLE - CLASS - NUMBER
156893-STL-11-ZZ-DR-A-XX-02201

STATUS _ REVISION
PL02

12.3.Location and layout of the proposed centre: