

Moorside Community Centre Business Plan 2006-07

Our Vision

Moorside Community Centre will be a resource where the local people can get information, hire space and hold events. It will be a community hub and taking point fostering community cohesion, used by service providers, such as the council, to deliver programmes or services.

Our Role

The Moorside Community Centre Association will administer the centre efficiently and ensure there are programmes for all sectors of the community.

Who we are

- Chair –Pauline Ward
- Vice Chair and Marketing – Sandra Fothergill
- Secretary & Christine Roberts
- Treasurer - Christine Roberts & Martha Coggin
- Youth Programmes – Wendy Joynson
- Members -Peter Green & Frank Brodie

Background

Moorside Community Centre is located at St Catherine's Drive, Bramley. LS13 2JY.

The Centre was built through public subscription in 1959 and land leased from the Leeds City Council for a peppercorn rent for 60 years. The centre flourished but over time the group running the centre restricted access and mainly ran bingo and held church services. Most of the local community were not able to use the facilities. In January 2006 this old group decided to close the building and handed back the lease to the Council.

Moorside Tenants and Residents association have been successful with the help of local councillor and the Council's West Leeds Area Management Team to negotiate a one year lease of the building and grounds, with a view to an extension of the lease once the centre is well established.

The catchment area for the centre is primarily the St Catherine and Ganners estate, although the Centre Committee recognise there is potential to lease the centre to groups further a field because of its good facilities.

Critical factors for our success

To ensure that Moorside Community Centre is established there needs to be:

1. **Funding** – the Committee starts with no income so obtaining seed capital is vital
2. **Capital works** –the kitchen needs fittings to make the place useful
3. **Users** – a programme needs to be drawn up and providers invited to run events, programmes etc.

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Assessment

Our Strengths and Weaknesses, Opportunities and Threats

Strengths	How we will keep them
Team friendship and team work	Having ground rules – accepting majority decisions, recruiting more people
Honesty and trust	Keeping good communication, making sure people are ok in taking on position, having police checks done
Relationships with key people	Ensuring good networking with Area Management, Councillors
Weakness	How we will address them
Need extra members – particularly men	By encouraging new members
Knowledge of running a centre	By training courses and work experience with Lower Wortley Community Centre
No Crèche facilities	Target programmes to age groups that don't need a crèche

Opportunities	What we will do to take advantage
Curiosity value	Hold open day early to attract people to use the centre
Local networks	Use for support and to assist in getting grants
Stage	Use as a selling point for users and link with theatre groups for performances
Car parking/garages	Explore renting out to local businesses such as social services, BARCA for secure storage of vans. Advertise parking in promoting commercial hire of the centre.

Threats	What we will do to mitigate them
No Funding	Apply for capital grant for kitchen and set up grant from a number of sources
Lack of enthusiasm or commitment	Encourage others to join and share the load in doing things at the centre
Opposition to opening the centre	Build relationships with those that will support to neutralise those that don't.
Vandalism	Make sure repairs done immediately, Get alarm system on as a priority. Look at getting windows with security guards Encourage activities for youths when open

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Market Segments

The list below give a break down of the population of the Moorside area who are the potential users of the centre.

Market Segment	Current Usage	Potential Usage
Under 4 year olds	nil	122 children
Under 15 year olds	nil	300
Youth 16-19 year olds	nil	83
Parents/Adults	nil	977
Single Parents households	nil	62
People on benefit	nil	474
Retired (over 60)	nil	147

Figures based on 2001 census data.

Competitors

- Whitegate Primary School- evening hall available for hire- can be used for recreation activities like karate.
- Local pubs- free party space for adults and teenagers with adult supervision

The Centre has an advantage over other community centres in that it has a stage, secure parking, two garages for hire and is a large clean and well presented space. There is an advantage over the school as there is a stage.

Our projected finances for the first year

Income

	<i>Estimate</i> 2006/07
Grants & Donations	2000
Sales and fees	0
Fundraising	200
Room hire	1200
Parties	800
Bank interest	0
Total	£4200

Expenditure- Revenue

	<i>Estimate</i> 2006/07
Cleaner	0
Cleaning Products	50
Rates	*1235
Rent	0
Utilities	
Water	400
Electricity	400
Gas	600

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Estimate

Items	2006/07
Events	100
Equipment & materials	0
Training	0
Repairs and renewals	0
Waste Disposal	0
Phone	0
Printing & stationery	50
Publicity	50
Insurance (external)	500
Insurance (Public Liability)	500
Fundraising costs	100
Sundries	200
Total	£4185

* full rates are £2468.10 per year. Non for profit organisations can be eligible for 43% discount as a small business and can apply for a 50% discount on the remainder of rates, bringing the total to 79% rate relief.

Capital

Security screens	1000
Kitchen re-fit	2000
Total	£3000

How we will reach our vision

To achieve our vision for the centre we will need to strive for the following goals:

Goals for Moorside Community Centre for 2006-07

1. Setting up management systems
2. Securing funding
3. Doing some capital works
4. Setting up programmes

Goal 1 –Setting up management systems

Objectives

- Establish a new management committee
- Write a new constitution
- Get the utilities connected
- Set up a bank account
- Sort out insurance
- Get alarm systems on and health and safety checks done
- Decide upon a pricing policy for lettings

Goal 2 – Securing Funding

Objectives

- Get grants to do capital works
- Get 'seed capital' to start operating
- Build a financial buffer of £2000
- Develop a revenue stream, eg hire and party bookings

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Key points in achieving financial sustainability

- Charity status will reduce rates bill by 80%
- Need to raise £2000 to maintain a steady cash flow
- Need to have an income of about £5000 per year to break even

Goal 3 – Doing some capital works

Objectives

- Improve kitchen
- Make the centre more secure
- Change floor coverings

Goal 4 – Set up programmes

Objectives

- Organise regular sessions for different groups (elderly, youth, children, others)
- Advertise availability for corporate sector
- Plan the first year's key seasonal events (eg Opening, Christmas, New Year, Easter etc)

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Action Plan 2006-07

Goal	Action	Indicator
<p>Goal 1 –Setting up management systems</p> <p>Objectives</p> <ul style="list-style-type: none"> • Set up a new committee • Write a constitution • Get utilities connected • Set up a bank account • Sort out insurance • Get alarm systems on and health and safety checks done • Decide upon a pricing policy • Maintenance programmes 	<ol style="list-style-type: none"> 1. Agreed on 3 August Committee members and community centre's name 2. Committee to use the constitution template in the 'Scrap book' supplied by West Leeds Healthy Living Network to write their own Centre constitution. 3. Check utility providers for a price on connection of services and best deal and connect when cash available 4. Set up new bank account with three signatories 5. Contact Swinnow Community Centre for details on their insurance providers and get quote 6. Once power connected sort out alarm reconnection by getting quotes and taking best option . 7. Decide on pricing policy for letting the centre for children's parties/ commercial use etc. 8. Organise one off garden clean up than look at finding a volunteer to regular mow lawns and trim bushes/weed 9. Training – members to undertake appropriate training courses to improve skills base (booked for Autumn 2006) 	<ol style="list-style-type: none"> 1) Members agreed 2) Constitution agreed 3) Utilities connected 4) Bank account open 5) Quotes got and insurance purchased 6) Pricing policy agreed and advertised 7) Gardens maintained 8) Training completed

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Goal	Action	Indicator
<p>Goal 2 – Securing Funding</p> <p>Objectives</p> <ul style="list-style-type: none"> • Get grants to do capital works • Get seed capital to start operating • Build a financial buffer of £2000 • Develop a revenue stream 	<ol style="list-style-type: none"> 1. Attend grant seminar on 6th September for options available – apply for ‘seed capital’ 2. Apply to Area Committee for small grant £2000 to get ‘seed capital’ 3. Apply to Area Committee for £2000 capital works grant and another agency for £1000 for security screens 4. Once utilities connected start advertising for use of the centre for children’s parties and organisations to use 5. Consider Bingo as a source of income 	<ol style="list-style-type: none"> 1) Funding approved 2) First bookings made
<p>Goal 3 – Doing some capital works</p> <p>Objectives</p> <ul style="list-style-type: none"> • Improve kitchen • Make the centre more secure • Change floor coverings 	<ol style="list-style-type: none"> 1. Get quotes for new sink, stove and microwave and any cupboards 2. Get quotes for security screens and new locks 3. When open and funds available get quotes on removing half the carpets and polishing the wooden floor. 	<ol style="list-style-type: none"> 1) Kitchen renovated and security grills fitted
<p>Goal 4 – Set up programmes</p>	<p>Programmes – organise someone to lead on setting up these events</p>	<ol style="list-style-type: none"> 1) Events up and

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Goal	Action	Indicator
<p>Objectives</p> <ul style="list-style-type: none"> • To organise regular sessions for different groups (elderly, youth, children, others) • To advertise availability for corporate sector • Plan the first year's key events 	<ol style="list-style-type: none"> 1. Table top sales 2. Horticultural meetings/club 3. Teas for elderly 4. Bingo x2 per week 5. Youth events 6. Dance/theatre groups 7. Research possible corporate users and set up a list on file – mail/see each and advertise venue 8. Organise series of yearly events for the community –Christmas, opening day, etc 	<p>running</p> <ol style="list-style-type: none"> 2) Events well attended 3) Corporate users hire venue twice 4) At least 2 yearly events held in the first year