



Registered Charity 1157860

Grange Park Centre

Project overview

Date : 30th November 2017



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Introduction

The Grange Park Centre (GPC) group aims to improve the quality of life and well-being of local residents living in the Shelthorpe Ward of Loughborough, which consists of Haddon Way, Grange Park and Shelthorpe. The GPC aims to provide a venue for local community services and activities which will:

- Improve health and well-being
- Increase learning and recreational opportunities for all ages
- Improve access to support and advice
- Increase community cohesion

Organisation

The GPC was set up as a Charitable Incorporated Organisation (CIO) in 2014 to raise funds for a new community centre. The CIO is run by four Trustees and is supported by volunteers with representation from the communities of the Shelthorpe Ward.

The Charity's aim is to design, build and operate a Community Centre which will:

- Offer a venue for local activities/classes of interest and benefit to local residents.
- Build community cohesion by giving local residents a place to come together.

Needs Analysis

An independent Assessment of Community Need was carried out by John Leney Associates in July 2013 which involved a mapping exercise of community facilities/services available in the Shelthorpe Ward. It also included consultation with residents and detailed analysis of demographic data. The recommendations were:

- Community activities at venues like churches and schools need to be coordinated.
- Outreach support should be brought in where it cannot be provided by the community.
- A new community facility is needed in the area.

The report stated "a community centre would allow the development of community capacity and cohesion. By providing a single focal point for community activity it is possible to develop relations between users that might not exist in other circumstances. This is far more difficult to achieve where services are dispersed across several venues."

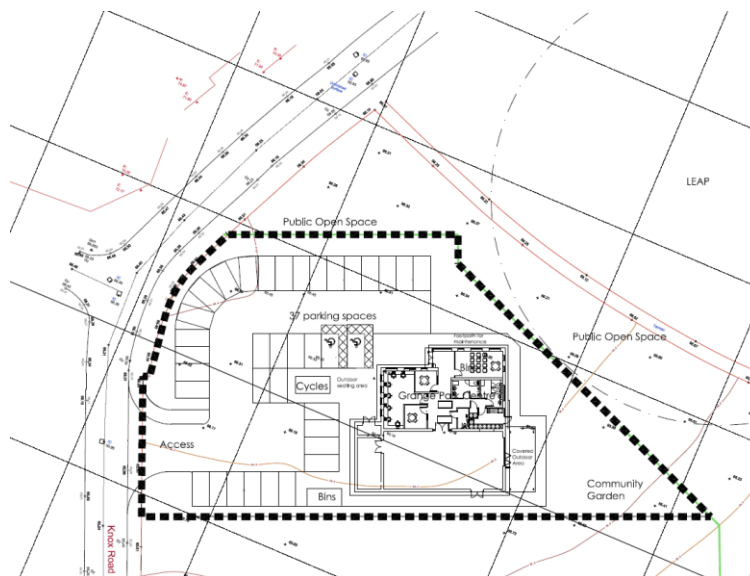
Supporting this were the findings from a Feasibility Study (September 2013) carried out by Geoff Birch Associates. A range of consultations were undertaken pre and during the feasibility commission stage which indicated a strong desire by local people to the idea of a community centre.

This aligned well with the proposals that formed part of the original planning approval for the housing development and a local service centre (flats over shops, place of worship, health centre, community hall and associated parking) identified within the associated Section 106 agreement.

On-going consultation with residents has reiterated the need for a community centre. Further details of the consultations that have taken place to date can be found on www.grangeparkcentre.org.uk.

Revised Location

The perimeter of the overall site cannot be moved however William Davis and CBC have agreed for the building to be located towards the centre of the green, away from houses as far as possible within the site constraints (shown below).



The Building

Engaging with residents at public meetings along with community consultations, statistical information and partnerships with the council/ schools/community groups has helped shape the design of the new community facility. It is smaller than the original plan and meets the needs of the planned uses whilst still allowing sufficient income generation for the Centre.

- The total size of the site is fixed at 0.225Ha.
- Flexible facilities include a main hall, three meeting rooms and a business hub (5 desks) that can be hired out.
- The centre includes a large car park with 36 spaces, to meet anticipated user numbers and minimise on-street parking.



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The planning application will state that the centre will have the capability of being open between 8am – 10:30pm seven days a week. However, day to day opening times will depend on bookings made.

Activities

There are many ideas for activities and services that could be run from the centre, but nothing has been finalised as yet. Data from engagement with stakeholders and consultation activities tells us there is a need and demand for:

- Young people's activities
- Skills and training
- Health and fitness activities
- Homework club
- Parent and toddler groups
- Coffee mornings
- Debt and money advice
- Counselling and advice service
- Local community groups
- Life event parties
- Meeting hub

Resources

A Big Lottery Fund Development Grant has been used to engage our architects (*Corporate Architecture*), an Employers Agent (*MDA Consulting*) and an EMPA construction company (*G F Tomlinson*). The team have helped us reach RIBA 4, required to take us through the Big Lottery's application process.

When the Centre is built we intend to:

- Employ a Centre Manager and cleaner
- Create an Operating Committee to oversee its running
- Maintain a strong relationship with local residents and encourage volunteer involvement
- Work with stakeholder groups
- Work with volunteers



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Finance

The Centre will be run as a Charitable Incorporated Organisation on a not-for-profit basis. It will need to cover its operating costs, with income from:

- Main hall hire (e.g. Exercise/physical activity classes/Parent & Toddler group/activities for children and young people/Tea Dances/Birthday parties etc)
- Meeting room hire (smaller rooms for business meeting, training sessions etc)
- The Business Hub (5 desks for hire)
- Virtual Office Services (business PO Boxes and message answering services)
- Operating grants from various organisations

Budget

A budget and cash flow projection has been carried out for years one to three, identifying the sources of income for the running of the building and delivery of projects, and the associated operating expenses.

We have developed a three year income / expenditure forecast which indicates that the centre is viable and sustainable. The forecasts will be rigorously examined by the Big Lottery as part of the grant process and demonstrating viability is a key condition for getting the award. Charnwood Borough Council will also be assessing this forecast prior to the purchase of the land for the centre.

Risk Analysis

An assessment of the anticipated risks around operation of the Centre has been carried out; as attached to this document.

The Centre wishes to work closely with its immediate neighbours in order to minimise impact – this is expected to be an on-going partnership with local residents. The risk assessment identified a range of possible control measures as reasonable mitigation against anticipated impacts; these include restricting the opening hours e.g. 8am to 10pm, restricting the size of bookings, promoting walking and cycling instead of driving, proactive management of the car park and traffic, managing noise, working with local Police and PCSOs to manage the risk of anti-social behaviour etc.

Concerns over anti-social behaviour have been high on the list of local residents. If this were to happen, then the relationship with immediate neighbours and wider reputation could be damaged. We have already developed close relationships with the local police beat team, youth workers of partner organisations, local council neighbourhood officers and professionals who work in the area of anti-social behaviour. Their suggestions have already been fed into the project:

- Design the space around the building to prevent youths hanging around at night
- Installing the right CCTV coverage with live links to the working group as needed
- Installing fences and low level hedges to prevent unnecessary challenges to gain access but enough of a deterrent



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- Installing prickly sticks on the top of gates to prevent them being used as seats
- Using removable outside seating near to fences or hedges
- Providing police with access to the secure car park
- Installing dusk to dark lighting



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Draft risk assessment

Risk Item - Event, Cause, Effect	Identification			Assessment		Detection	Response
	Prob	Sev	RPN	Risk EWIs & Triggers	Planned Responses		
If Business Hub occupancy is less than forecast, then revenue will be less than anticipated	3	3	9	Low response from marketing	1. Phase expenditure to match ramp-up in income. 2. Retarget/intensify marketing campaign; exploit links to local business networks		
If Virtual Tenancy customers are fewer than forecast, then revenue will be less than anticipated	3	3	9	Low response from marketing	1. Phase expenditure to match ramp-up in income. 2. Retarget/intensify marketing campaign; exploit links to local business networks		
If grant-funded activities (youth work) do not attract sufficient numbers, then their grant funding may be cut/reduced, with possibility of becoming non-viable	3	3	9	Monthly reporting / meeting in to Committee	1. Support from Centre Manager to obtain alternative funding/grants 2. Offer support/advice with marketing activities 3. Support with reduced rates if budgets allow 4. Offer support/advice with marketing activities		
If activities funded by participant subscriptions do not attract sufficient numbers, then they may become non-viable / unable to afford room hire rates	4	2	8	Monthly reporting / meeting in to Committee	1. Offer support/advice with marketing activities 2. Support with reduced rates if budgets allow 3. Market for alternative user groups 4. Decline room hire (worst case)		
If a self-/grant-funded operator for the Counselling group (key user group) cannot be found, then a subsidy may have to be paid for alternative operator	3	2	6	Communication with potential groups	1. Engage an alternative operator 2. Support with reduced rates if budgets allow 3. Don't run a Counselling group (worst case)		
If grant/funding cannot be secured to support employment of Centre Manager, then may have to reduce paid hours and/or rely on more volunteer support	3	4	12	Lack of grant-provider engagement Unsuccessful applications	1. Reduce paid hours and engage volunteer support, split workload/responsibilities or hours 2. Subsidise hours if budgets allow		
If room hire rate is uncompetitive against alternative venues, then take-up may be lower than forecast	2	2	4	Research on hire rates and availability of local alternative venues	1. Support with reduced rates if budgets allow 2. Market for alternative user groups		
If utility (electricity, water, gas, internet) costs are higher than forecast, then operating margin will be squeezed	1	3	3	Meter reads higher than expected.	1. Regular meter-reads 2. Fit smart metering 3. Regular checks for best utility deals		
If building insurance is more than anticipated, or increases more quickly, then operating margin will be squeezed	1	3	3	Quotations are high	1. Seek alternative providers 2. Investigate measures to reduce insurable risk		
If damage to buildings/facilities occurs, then it may not be possible to reclaim costs and insurance premiums may rise	1	2	2	Damage reported	1. Early formation of good relationships with all user groups 2. Open-door policy to youth (experience from Solihull ThreeTrees project shows this was very effective) 3. Active monitoring of user group behaviours, especially at night		
If participants in user groups engage in anti-social behaviour (violence, abuse, drugs/alcohol etc) in or nearby the premises, then relationship with immediate neighbours and wider reputation could be damaged	2	4	8	Close working partnership with local residents. Complaints received	1. Early formation of good relationship with user groups 2. Open-door policy to youth 3. Room hire conditions to contain clear statement of expected behaviours and unacceptable use. 4. Active monitoring of user group behaviours, especially at night 5. Decline further room hire where monitoring shows that conditions are not being met 6. Signage eg "Please respect our neighbours" 7. Encourage local Police & PCSO desire to use the Centre as a desk/base		
If noisy/late-night activities run, then disturbance to immediate neighbours may cause damage to reputation	2	4	8	Close working partnership with local residents. Complaints received	1. Early formation of good relationship with user groups 2. Restrictions on Room hire times. 3. Active monitoring of user group behaviours, especially at night 4. Decline further room hire where monitoring shows that conditions are not being met 5. Signage eg "Please respect our neighbours"		
If off-road car-parking spaces are inadequate, then parking may spill over onto local roads with impact on immediate neighbours	2	4	8	Close working partnership with local residents. Complaints received	1. 36 parking spaces provisioned; expected to be sufficient to avoid/minimise on-street parking 2. Planning permission process usually includes an assessment by Highways, this may provide actions or recommendations 3. Proactively approach CBC/LCC for advice on possible road markings / signage, double-yellow lines around Centre entrance		
If the facility is not suitably child-safe, then mother-and-toddler groups might not be willing/able to use it	2	2	4	Communication with potential groups/leaders	1. Build foreseeable child-safing requirements into facility design		
If volunteers for certain aspects of managing the Centre don't come forward, then high workload may fall on a few individuals	4	3	12	Communication with potential volunteers	1. Early and sustained local engagement and communication aimed at potential volunteers		



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Risk assessment calibration chart

		Financial	Quality	Safety, Health, Environment					
IMPACT	5	Major budget overrun > 15%	Not fit-for-purpose Showstopper issues	Fatality Multiple serious casualties Significant environmental harm	5	10	15	20	25
	4	Significant budget overrun < 15%	Significant functional issues Significant user impact	Major injury Long-term health effect Reportable environmental harm	4	8	12	16	20
	3	Small budget overrun < 5%	Some functional lack Impact to users	Reportable incident LTA	3	6	9	12	15
	2	Absorbed in contingency	Cosmetic only Limited user impact	First aid	2	4	6	8	10
	1	Negligible impact Absorbed within budget	Negligible impact Accepted concession	None	1	2	3	4	5
					LIKELIHOOD				
					< 10%	10 - 30%	30 - 70%	70 - 90%	> 90%
					Rare May occur in exceptional circumstances	Unlikely Not expected in normal circumstances	Possible	Likely Will probably occur	Almost certain Can be expected to occur
					1	2	3	4	5