



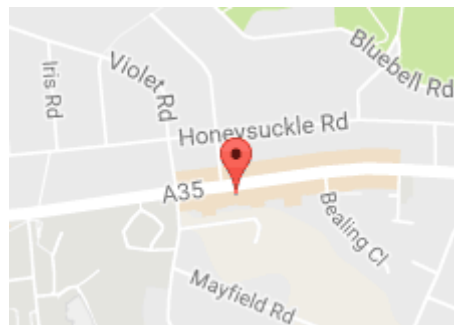
SWAYTHLING NEIGHBOURHOOD CENTRE

Swaythling Neighbourhood Centre
Off Broadlands Road
Swaythling
Southampton
SO16 3AY

02380 672230

contact@swaythlingneighbourhoodcentre.org

BUSINESS PLAN



Registered Charity # 1160593

Contents

1.0	Executive Summary	2.
1.1	Objective	3.
1.2	Mission	3.
1.3	Position	3.
1.4	Some possible options that can be considered	4.
1.5	Keys to Success	5.
2.0	Organisational Summary	6.
2.1	Legal Entity	6.
2.2	Organisation History	6.
	Table: Past Performance Accounts	7.
	Graph: Past Performance	8.
3.0	Services	8.
4.0	Further Analysis of the activities and services	8.
5.0	Market Analysis Summary	10.
5.1	Market Segmentation	11.
	Table: Rooms Permanently Let Out	11.
	Table: Rooms Weekly Let	11.
5.2	Target Market Segment Strategy	12.
5.3	Service Providers Analysis	12.
5.4	Alternatives and Usage Patterns	12.
6.0	Centre Staffing	13.
6.1	Directors	13.
6.2	Employees	13.
6.3	Volunteers	13.
7.0	Centre Changes	
8.0	The Centres Requirement	

1.0 Executive Summary

Swaythling Neighbourhood Centre is a Charitable Incorporated Organisation formed to provide a place where activities can take place for people of all ages and abilities, and encourage Community cohesion. Swaythling Neighbourhood Centre plans to offer evolving programs and services to encourage a wide participation to those within the community.

The purpose of this plan is to attain grant funding in the amount of £_____ in order to develop the Community Centre to house a range of programs that are geared towards revitalising the community. The types of development to include the expansion of Swaythling Neighbourhood Centre, exploration of the options available to expand the centres options and on purchase and refurbish (this may include major renovations, HVAC and electrical repairs, etc.) This would be the remodelling of the building and grounds to house all of the above mentioned programs. Also to look at the range of programmes which can be offered by the centre and be of benefit to the neighbourhood so that the community is enhanced by the services offered.

Swaythling Neighbourhood Centre
Off Broadlands Road, Swaythling, Southampton

1.1 Objectives

The objectives of Swaythling Neighbourhood Centre are:

For the benefit of the residents of Swaythling and its neighbourhood without distinction of sex, sexual orientation, race or politics, religious or other opinions by associating together the residents, the local authority, voluntary and other organisations in the common effort to advance education and to provide facilities in the interests of the social welfare for recreation and leisure time, occupation, with the object of improving the condition of life for the residents.

To develop the Community Centre to house programs that are geared towards supporting these aims. To keep in good repair a building to house current and future programs; and look at the internal arrangement of the building, along with the feasibility of extending and using the grounds to further the work of the centre.

Furthering the public benefit with the provision and maintenance of a community neighbourhood centre for meetings, groups, clubs and classes; with providing recreation and leisure time occupation and services, with the objective of improving the condition of life for the inhabitants and to maintain, manage and cooperate with any statutory authority in the maintenance and management of such a centre for activities promoted by the charity in furtherance of the above objects.

To increase the income stream available to the centre to help fund the centres development and to increase the profile of the centre, so that the centre will be more widely recognised in the community.

1.2 Mission

Swaythling Neighbourhood Centre aims to offer safe and secure community services. To rent out rooms and offer services that will be valued by the local community.

1.3 Position

- Swaythling Neighbourhood Centre has been on a peppercorn rent since 1992.
- The decoration and minor repairs have been undertaken by the centre for many years.
- The City Council have since changed the lease that now all repairs are to be undertaken by the centre. That now includes the boiler, lift and fire alarm.

- The City Council now currently offers at a peppercorn rent, with asset transfer it will incur a rent £10,000 per year, or for the Centre to buy the property with asset transfer the Council have offered the Centre at £79,000.
- Although asset transfer is desirable to afford either position the Centre will need to raise funds, which will have to come by increasing the amount of income the Centre can produce.
- To increase the Centres income a Feasibility study will need to take place.

Google Maps



1.4 *Some possible options that can be considered.*

- There appears to be four areas of opportunity 1) use of site, 2) facilities that could be developed, 3) services, and 4) asking users to become shareholders.
 - Survey site to assess what can be done where to allow an income stream. Survey building to assess what can be done to gain more rooms to let.
 - What facilities can be developed i.e. community café, second-hand furniture store, clubs etc. that will make money for the centre. As well as hiring out equipment.
 - Selling services like writing protocols, grant applications, showing how we have achieved things. Also the possibility of taking over Council services and delivering them to the community.

1.5 Keys to Success

Keys to success for the company will include:

1. Maintaining a reputable and untarnished reputation in the community.
2. Offering quality services and increasing the number of users of the facilities.

2.0 Organisational Summary

Swaythling Neighbourhood Centre is a Charitable Incorporated Organisation formed to provide a place where people of all ages and abilities are encouraged to develop their full potential through education and extracurricular activities. Swaythling Neighbourhood Centre plans to offer a dynamic, unique and constantly evolving program.

Swaythling Neighbourhood Centre was started by residents of the local area, and has over 25 years experience as a Neighbourhood Centre being run by the community as a charity since 1991 with some support from Southampton City Council. The Centre has been financed by grants from the council which have reduced to the point where there are no more, grants for projects from businesses and organisations, and the letting of rooms and fund raising. The Centre became a Charitable Incorporated Organisation in 2014.

Swaythling Neighbourhood Centre is located in Swaything, Southampton. In 2007 the Centre was awarded the Queens award for voluntary service.

2.1 Legal Entity

Swaythling Neighbourhood Centre is an nonprofit organisation in Swaything, Southampton. With the following as company trustees: Gloria Ball, Margaret Kelsey, Avril Stilwell, Alice Rawles, Jennie Rawles and Ian Elsey.

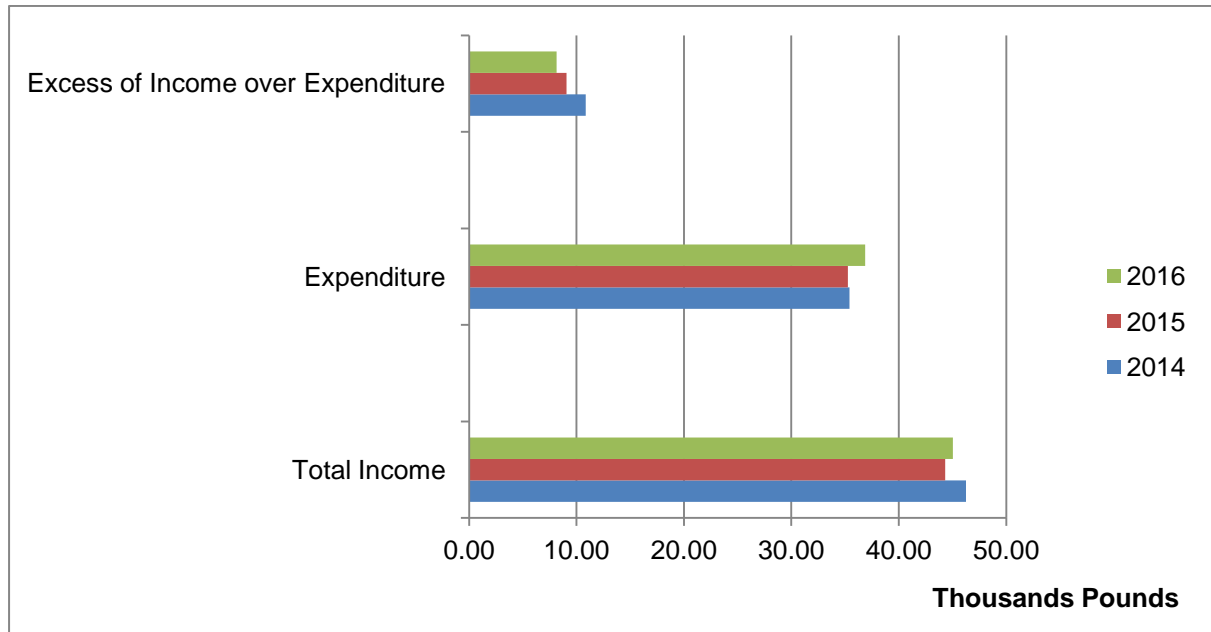
2.2 Organisation History

Swaythling Neighbourhood Centre was founded in 1992 by local volunteers; it had been a standalone part of a school which was closed and Hampshire County Council ceded the land and building to the community at a peppercorn rent. It was made into a charitable organisation in 2014.

Table: Past Performance Accounts

Past Performance			
	2014	2015	2016
Income			
Lettings	£27,886.65	£28,345.30	£26,936.50
Grants	£1,500.00	£0	£0
Bank Interest	£79.30	£97.98	£12
Donation / fundraising	£3,776.39	£3,732.51	£4,389.84
Activities Income			
Bingo	£11,446.68	£10,745.53	£11,856.31
Circuit Training	£1,571.40	£1,407.70	£1,829.32
Total Income			
	£46,260.42	£44,329.02	£45,024.85
Expenditure			
Repairs/Maintenance/Security	£748.70	£1,562.85	£1,088.15
Gas, Electric, Water & Refuse	£11,166.42	£11,336.51	£9,179.49
Rates	£1,177.50	£1,205.00	£1,883.95
Office Cost inc. Telephone	£571.29	£690.73	£988.21
Insurance	£1,669.91	£1,671.97	£1,556.77
Cleaning Equipment & Materials	£309.78	£414.34	£982.25
Caretaker / Cleaner	£6,700.48	£6,661.20	£6,622.80
Audit & Membership subs	£40	£40	£40
Bingo Expenditure	£10,004.90	£8,784.01	£10,280.63
Legal Fees	£0.00	£0.00	£1,387.50
Fundraising Exp inc advertising	£506.52	£228.06	£634.53
Fixtures and Fittings	£162.97	£0.00	£59.94
Garden Costs	£209.61	£29.41	£129.24
Membership – Nat Fed of Comm. Orgs	£74.50	£84.50	£88.50
Performing Rights Society	£153.71	£119.95	£120.89
Photocopier Service and parts	£294.00	£293.45	£0.00
Active Options – Circuit training	£1,520.00	£2,019.70	£1,560.00
FBGS Final Payment	£0.00	£0.00	£244.04
Misc.	£84.74	£124.66	£33.47
Expenditure			
	£35,395.03	£35,266.34	£36,880.36
Excess of Income over Expenditure			
	£10,865.39	£9,062.68	£8,144.49

Past Performance



As of 31st March 2017 the centre has a profit of £9467 plus a ring fenced grant from the Big Lottery of £4238.00.

3.0 Services

Swaythling Neighbourhood Centre to improve activities and services:

1. Survey site to assess what can be done where to allow an increased income stream, and survey building to assess what can be done to gain more rooms to let, increase to usability of the rooms.
2. The Centre could provide a community café, especially if it has a theme which fits in with the ideals of the neighbourhood, with indoor/ outdoor seating.
3. A second-hand furniture store which the centre has run in the past and could be revived as there is a turnover of students and two estates on the centres doorstep.
4. A men's shed club would seem to be viable with the number of single older men in the vicinity.
5. The University has tried to take over the Centre as a University nursery several times; this could mean that it could be a viable proposition for the centre to explore.
6. A child day-care program for the two local estates.
7. Playgroup facilities might be something to look at, but the finances need to add up and if the community wants it..
8. Also hiring out Centre equipment.
9. Possibly taking over Council services and delivering them to the community, but the financing would need to be correct i.e. mental health drop in centre.
10. Selling services like writing protocols, grant applications, and showing how we have achieved things.

4.0 Further Analysis of the activities and services:

- The site is 2,345.7m², a study of what can be done with the site; to enhance the garden, possible outdoor seating for café, playground for children, and storage.
- The building is a two story building of roughly 546m², look at changing the configuration of the building to produce possibly more offices for let, more rooms for hire and different sizes to allow different activities to take place, and make the building more user friendly and create more usable space.

2.

- There are many eateries in the area including on the University campus, there is a thriving takeaway centre. But we have a unique selling point as we are in the midst of two mature estates and a university complex. There are mixture of families as well as many single people living in the area, also many who are older and retired. The University has about 4,000 employees and students who stay from a minimum of three years. They have cafés and staff club but as can be seen from the cafes and takeaways on Burgess Road there is plenty of room for further services for the University employees, students along with other residents, but it should have an individual selling point.
- We do not want to duplicate facilities in the area, undercut or impinge on local businesses as they have supported the centre. There are a number of cafes, food outlets and shops in the vicinity who support the Community Centre; therefore we need a viability study for any trading possibilities.

3.

- The centre has run a furniture recycling project in the past, this could be revived as there is a turnover of students who hire unfurnished flats and there are two ex-council estates on the centre's doorstep. There are two shops, one at Langhorn Road selling second hand goods, and another in Portswood.
- Storage and the actual shop frontage as well as staffing would need careful consideration so as not to impinge on the functioning of the centre.
- A pop-up shop has been run successfully on the site at intervals.
- Jumble sales and Fetes are run regularly producing a regular income.

4.

- It has been mooted that a men's shed club would seem to be a good thing, working on centre maintenance and skill sharing, to start with the number of single older men in the vicinity, and with the number of residents who might like to participate. This would need to be rolled out sensitively, and whether to just limit the club to men and what direction the club should take; these would need to be thought through.

- The club could work in the areas of mechanical, woodworking or computational work, or a combination of areas as well as possibly looking at other areas.

5.

- To use the centre as a nursery would need to be looked at as to whether this would be financially viable and if this facility is really needed by the community and if the centre could be set up to accommodate it, as well as to how to staff it.

6.

- To set up a child day-care program for the two local estates, if this facility needed and how the centre could accommodate it and staff it, as above.

7.

- The same goes as to the establishment of a playgroup facility if the finances add up, the residents want it, the centre can house it and it can be staffed, as above.

8.

- The hiring out equipment owned by the centre could be looked at as a regular business, the insurance, maintenance and staffing costs would need to be considered.

9.

- It can be looked at as to whether it is worth the Centre to take over any Council services and the delivery of them to the community, both in relation to the finances and the resources that would have to be expended to accomplish their continued delivery.

10.

- Selling services like writing protocols, grant applications, showing how we have achieved things. The Swaythling Neighbourhood Community have fought in the area for nearly half a century, and have had many successes including obtaining the Centre.
- How the organisation has worked in the community over the years, and their various achievements should be more widely broadcast, along with possibly having seminars which could provide a source income.
- Community shareholding could be a source of income but this is not a wealthy neighbourhood.

5.0 Market Analysis Summary

Swaythling is a ward in Southampton of South East, England and includes areas of Hampton Park, Basset Village, Basset Green, Swaythling and Mansbridge estates and Southampton International Airport.

In the 2011 census the population of Swaythling was 13,664 and it is made up of approximately 48% females and 52% males.

The average age of people in Swaythling is 33, while the median age is lower at 25. There is a large number of University students, attending the local University of Southampton.

72.7% of people living in Swaythling were born in England. Other top answers for country of birth were 3.9% China, 1.6% India, 1.0% Wales, 1.0% Scotland, 0.8% Hong Kong, 0.6% Pakistan, 0.5% Bangladesh, 0.5% Northern Ireland, 0.4% Zimbabwe. The population of the neighbourhood has been augmented by students who have settled in this area.

81.6% of people living in Swaythling speak English. The other top languages spoken are 4.1% All other Chinese, 3.8% Polish, 0.8% Malay, 0.7% Arabic, 0.6% Persian/Farsi, 0.5% Panjabi, 0.5% Bengali, 0.5% Cantonese Chinese, 0.4% Thai.

30.5% of people are married, 10.7% cohabit with a member of the opposite sex, 0.7% live with a partner of the same sex, 42.3% are single and have never married or been in a registered same sex partnership, 8.9% are separated or divorced. There are 680 widowed people living in Swaythling.

The top occupations listed by people in Swaythling are Elementary 17.4%, Elementary administration and service 15.4%, Professional 15.3%, Skilled trades 11.7%, Sales and customer service 11.6%, Caring, leisure and other service 10.0%, Sales 10.0%, Associate professional and technical 9.8%, Process, plant and machine operatives 8.9%, Administrative and secretarial 8.7%.

Swaythling Neighbourhood Centre will be focused on promoting its facilities to the benefit of the residents of Swaythling (including Flower Roads Estate) and nearby areas, through joint working with local, statutory and voluntary agencies. To facilitate informal education opportunities, along with providing learning and social recreation as wanted, for the benefit of the Swaythling community. To maintain and manage the Swaythling Neighbourhood Centre for the benefit of local residents and providing equal opportunities for all.

5.1 Market Segmentation

Using a broad definition our market, with so many estates has an established population, and a transitioning population of students who have a large impact in

the area. Therefore the programs and services offered need to be tailored by Swaythling Neighbourhood Centre for the vastly differing needs of the area.

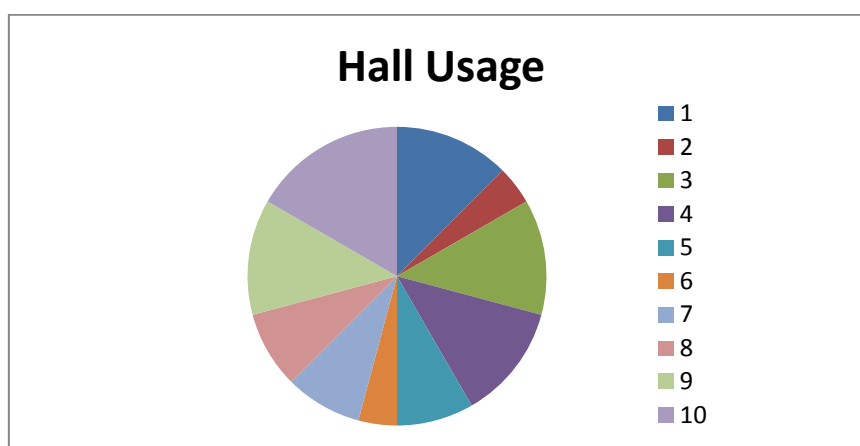
Table: Rooms Permanently Let Out

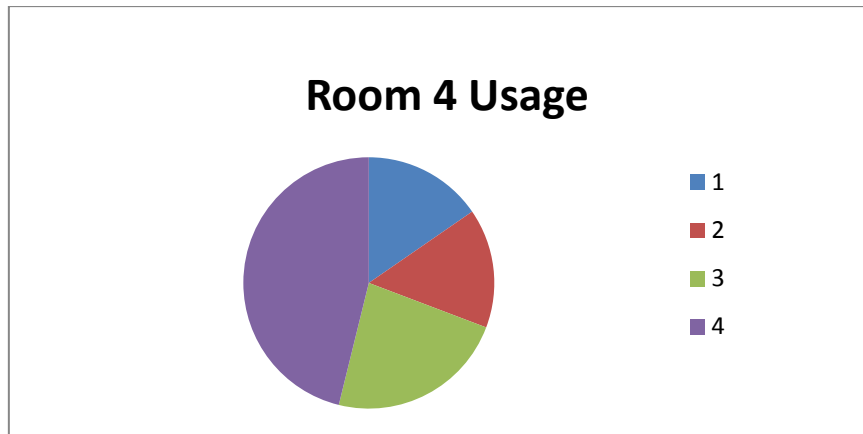
Room No.	Used By
1	Christ Messiah
3	Nuffield Youth
5	TWICS

Table: Rooms Weekly Let

Room	Used By	Hours	
4	Arts & Crafts	2	Fortnightly
4	Painting Class	2	Weekly
4	Trustees & Management	3	Weekly
4	Volunteers Activities SNC Man.	6	Weekly

Room	Used By	Hours	
Main Hall	Over 50's Group	3	Weekly
Main Hall	Tai Chi	1	Weekly
Main Hall	Lunch & Laughs	3	Weekly
Main Hall	Circuit Training	1	Weekly
Main Hall	Yoga	2	Weekly
Main Hall	Bingo	2	Weekly
Main Hall	Band Practice	3	Weekly
Main Hall	Christ Messiah Church	4	Weekly





5.2 Target Market Segment Strategy

Past experience, including work that has been undertaken in the area, has shown that most non-profits organisations in this area are not visible enough to the community, that may need the programs and services need better marketing. As a start, Swaythling Neighbourhood Centre should rebrand itself and get the signage of and directions to the centre sorted out as well as mount a more aggressive advertising campaign.

The centre must work in conjunction with other community centers, schools, businesses and University to make known what the centre has on offer.

5.3 Service Providers Analysis

There is no known organisation in Swaythling Southampton, that offers the number of programs and services that Swaythling Neighbourhood Centre offers to the community at present, and wants to in the future.

Alternatives in the area are the churches of Christ Church Southampton, City Life Church, St Albans, Swaythling Methodist Church, Highfield Church, Swaythling Baptist and the Immaculate Conception, some have some rooms which they rent out. The local schools of Cantell School, Portswood School, Swaythling School, Mansbridge School, St Georges School, Bassett Green School and Highfield School which have little community provision and Bassett Green Library and Portswood Library although none of the above offer the range of activities. Mansbridge has a Community Café and a Community room. Swaythling Neighbourhood Centre would like to provide a better service and offer programs to the elderly, children and all individual residents that could benefit.

5.4 Alternatives and Usage Patterns

The purpose of Swaythling Neighbourhood Centre community programs are:

- Swaythling Neighbourhood Centre will be focused on promoting its facilities to the benefit of the residents of Swaythling (including Flower Roads Estate) and nearby areas.
- Through joint working with local, statutory and voluntary agencies.
- To facilitate informal education, learning and social recreation.

Although a number of community centers are currently serving the Southampton City area none are in the Swaythling area, Swaythling Neighbourhood Centre is in a unique position to provide the Swaythling community with all of the above services. Because principles are very important to most nonprofit organisations, the organisation believes that as long as it can maintain the above characteristics, people in need of assistance will choose Swaythling Neighbourhood Centre services for local services because of the benefit it has for the community.

6.0 Centre Staffing

6.1 Trustees – There are 6 elected trustees

6.2 Employees – There are 2 paid cleaners

6.3 Volunteers – There is approximately 50 volunteers who have given their services over the past year.

7.0 Centre Changes

Swaythling Neighbourhood Centre is run by volunteers who need backing to increase the usefulness of the centre in implementing the changes which need to be enacted. How to change and in which direction, are not easily gauged by volunteers who do not have professional day to day discernment to know what would work in this area.

8.0 The Centres Requirement

With no volunteer co-ordinator the Centre is finding it difficult to recruit , support and empower new Volunteers.

In 2007 the centre was awarded the Queens Award but to continue this success the centre are dedicating 2017 to celebrate volunteering achievements at the Centre and to invest in the recruitment of new volunteers.