



# **PRIORY POOLS** Community Centre

## **Business Case**

**April 2024**



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## EXECUTIVE SUMMARY

The proposed development of the Priory Pools Community Centre aims to address long standing needs within the Packmores area of Warwick, needs recognised by both Warwick District Council (WDC) and Warwickshire County Council (WCC). Efforts to establish a community centre in the area have been ongoing for a considerable time, with initial discussions dating back to 2005.

The existing Packmores Centre at Sussex Court, housed in a converted laundry, lacks the space and amenities necessary to meet the diverse and growing needs of the local community. Its limitations highlight the urgency for a larger and more functional facility capable of providing essential services, supporting local activities, and fostering community engagement.

The primary aim of this Business Case is to gather support for the development of a new purpose-built community centre in the Packmores area, which includes securing the appropriate site and necessary funding.

Commissioned by the Project Sponsor, Chris Elliot, CEO of Warwick District Council, this Business Case has been shaped by representatives of local authorities (Warwickshire County Council, Warwick District Council, Warwick Town Council), Priory Pools Community Centre CIO, the Packmores residents' group and the local community.

The proposed Priory Pools Community Centre, strategically situated on the edge of Priory Pools Park, offers functional, adaptable, and inclusive spaces, and will include private consulting rooms, a multipurpose hall, a community café, and amenities to support various activities and events to address the diverse needs of the Packmores estate and surrounding community.

The project to date has undergone several phases, including various consultations with the local community to gather input and feedback during different points of the process. The plans and design of the centre have been developed based on identified needs and priorities, with a focus on sustainability and taking into account biodiversity considerations.

Supported by evidence of need highlighted in the Joint Strategic Needs Assessment (JSNA), the centre's services offer aims to address the issues of deprivation and achieve the following outcomes:

- Improved mental health and wellbeing
- Increased community activities in the area
- Improved access to services
- Better support of people living in poverty

To fund the project, a comprehensive and phased approach to fundraising has been planned, aiming to secure the necessary funds to realise the project's vision and ensure its successful implementation. Support is expected from local authorities, charitable trusts (local, regional, and national), local churches, private organisations, and the local community.

Overall, the Priory Pools Community Centre project represents a significant opportunity to address longstanding challenges in the Packmores area and create a sustainable community asset that meets the evolving needs of residents. Through collaboration and community engagement, the project aims to foster social cohesion, improve wellbeing, and create positive outcomes for the local community and beyond.

# 1. Introduction

## *1a Brief History/Background*

The Packmores estates is the most disadvantaged area of Warwick, and both Warwick District Council (WDC) and Warwickshire County Council (WCC) have recognised the need to build a community centre there for many years. In 2005 initial plans were discussed, and in 2007 WDC converted a drying room at the base of Surrey Court into a small community space.

In 2008, Saltisford Church and Positive About Young People (PAYP) began doing outreach work for young people on the Priory Pools Park, using a converted metal container as a venue, and in 2013 The Gap was awarded a contract from WDC, through Community Partnership (now Community Wellbeing team) to deliver community initiatives in Warwick West, and from 2015 specifically focused in the Packmores area. A Business Plan Proposal and Request for Action for a new venue were developed at this time, but did not gain approval.

In 2020, a subgroup was created to seek support for a new community centre in Packmores. The Warwick Hubs Network, a network of various community organisations in Warwick, pulled together a VISION event with numerous stakeholders from WDC, Warwick Town Council (WTC) and WCC plus high-level funders and NHS health care providers in attendance. The Priory Pools Medical Centre was moving to new premises and the group spent time investigating and working towards a business plan to make use of the building, with the support of South Warwickshire NHS Foundation Trust and based on Department of Health Joint Strategic Needs Assessment (JSNA) needs and health priorities for the area. A representative of the Packmores resident group made a request to speak at the WCC Cabinet meeting to request use of the vacated Priory Pools Medical Centre for community purposes. However, WCC had other plans for the building but made a commitment to explore options for the Packmores area.

In November 2022, a meeting at the Packmores Centre was arranged by Rob Powell, WCC Strategy Director for resources with a broad cohort of attendees:

- Chris Elliot, WDC CEO
- Cllr Peter Butlins, Deputy Leader of WCC and Portfolio Holder for Finance and Property
- Cllr Margaret Bell, WCC Portfolio Holder for Adult Social Care and Health
- Cllr Heather Timms, WCC Portfolio Holder for Environment, Climate and Culture
- Cllr Judy Falp, WDC Portfolio Holder for Safer Communities, Leisure & Environment
- Cllr John Holland WCC
- Cllr Terry Morris WDC
- Cllr Dave Skinner WTC
- Simon Pargeter, Chair of the Packmores residents' group
- Amanda Burford, Secretary of the Packmores resident group
- Bernadette Allen, WDC Community Wellbeing Team Leader
- Simon Lewis, WCC Strategy and Commissioning Manager – Property Management
- Marcos Campos, Director of The Gap Community Centre

The meeting established the support for a new centre from both WCC and WDC, and The Gap was commissioned by WDC to produce this Business Case, including the capital build costs and how to finance these, and a sustainable long-term running model.

In September 2023, £25k was granted to The Gap to conduct exploratory survey work including Geo Integrity, CCTV, drainage & condition, arboriculture, ecological appraisal, Landscape Architect, topographical, site infrastructure and utilities and tree surveys. In February 2024, a further £48,344 (+VAT) was provided as a grant for the Gap to progress the proposed Scheme to Royal Institute of British Architects (RIBA) stage 3 (Planning stage).

### *1b Current Position*

The Packmores Centre's current facility is a converted laundry of approximately 50m<sup>2</sup> at Sussex Court and includes:

- Kitchenette (Suitable for refreshments but not cookery activities and capacity of two people)
- One accessible toilet (not enough for large groups)
- Small office (Capacity for two adults but not suitable for private conversations)
- Small Communal Space (Capacity 10 people without a lot of movement space)
- Proximity to Priory Pools Park (used for activities in the summer)

The building does not provide enough space to deliver important community services for the local community such as exercise classes, a space for children's activities, families and youth activities and larger community events. It does not provide the private space to deliver individual counselling or consultations, and there is no cafe facility to function as a meeting point for the local community. Groups often grow during the summer months when there is better weather, and activities can take place outdoors but reduce in numbers over the winter months.

The challenges of the cost-of-living crisis, recession and Covid recovery has also increased demand on services, as the needs of the local community have grown, and underlined the requirement for a better facility to deliver services and function as a community hub.

### *1c Aims and Objectives*

The aim of this business case is to provide the evidence and support for the development, expansion, and relocation of the Packmores community centre. The long-term aim for this space is for a sustainable development that is supported by the local community, meeting social, health and wellbeing needs whilst also having capacity to support those further afield. This includes (but is not limited to) providing access to local services, facilitating social connections, reducing isolation, and promoting wellbeing.

Objectives:

- To provide the rationale for the need for a building
- To secure the land for the new community centre
- To gather the necessary funding for the building
- To provide an overview of services and how those meet the needs of the local community.

### *1d Planned Development*

The demand for community-based services in Packmores is evident, with the current facility at Sussex Court proving inadequate due to space constraints. Through local consultation, residents have identified specific needs for the proposed development:

- Private consulting room(s) for sensitive discussions, including social services, counselling, and consultations.

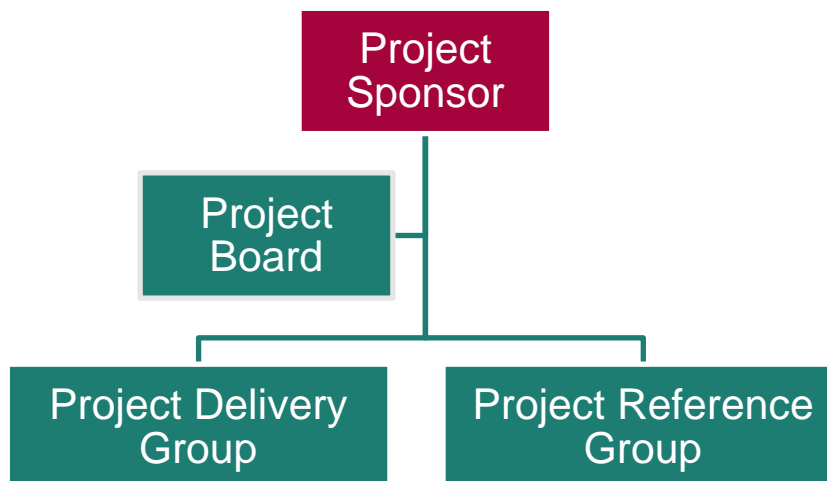
- Medium-sized rooms for support groups, therapy sessions, and creative activities.
- A multipurpose hall for indoor activities and community events
- Community Café offering informal access to services, digital connectivity, foodbank type provision and serving as a meeting place and an informal seated support area for e.g. nursing mothers and young carers
- Highly visible and accessible, ideally located near the existing Sussex Court facility and local park.
- Amenities such as toilets, storage rooms, reception, and office space to support the proposed activities.

Locating the new facility in the heart of the Packmores area offers several benefits, including proximity to local residents, accessibility, and the ability to support mental health and well-being through access to green space and community-based events. The proposed facility aims to address identified needs and enhance community well-being by providing a range of much-needed accessible and inclusive services in a central location.

## 1e Management, Governance and Organisation

### Project Governance Structure

A governance structure has been established to ensure that there is a clear understanding of roles and responsibilities, accountability, and workflow of the project.



**Project Sponsor** – Chris Elliot (CEO of Warwick District Council) Project commissioner and overall responsible for the project.

**Project Board**– stakeholders who take on the role of helping to steer the project including Elected Members for WCC, WDC and WTC and representation from WCC (Sarah Duxbury), WDC (Chris Elliot), the Packmores residents’ group and other stakeholders.

Key responsibilities:

- Champion the project and raise awareness and address any issues/barriers at senior level
- Ensure the project is set up for success, by providing guidance
- Ensure the project adheres to organisational procedures, policies, frameworks, regulation etc.
- Keep the project team on track by monitoring and controlling (at high level)
- Release funds on a phased basis, according to the governance structure set up.
- Approve variations to scope and schedule, including reviewing recommendations from the project team
- Approve deliverables and provide authorisation & sign-off as required

Project Delivery Group – individuals who are responsible for developing & progressing the project workstreams including Marcos Campos (The Gap), Berni Allen and Jo Dagg (WDC) Alistair Rigby (WCC), Amanda Burford (Residents’ Group), Viv Bosworth (Project volunteer), Janette Eslick (Project volunteer) and Terry Plant (Technical Consultant).

Key responsibilities:

- Conduct the work defined by the Project Sponsor and Project Board
- Seek approval from the Project Board on the distinct stages and decisions
- Report on the progress of the project to the Project Board

Project Reference Group – made up of residents to function as a sense checker and input to developing the project, primarily the Packmores Residents Group.

Key responsibilities:

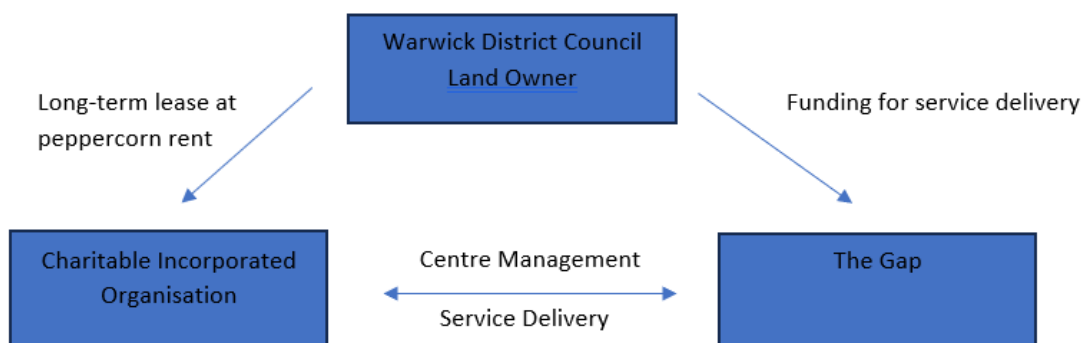
- Support the Project Delivery Group and Project Board on public consultation.
- Seek support from local residents for the project.

### Community Centre Governance and Operating Model

A new Charitable Incorporated Organisation (CIO) has been set up that will conduct the fundraising for the new Priory Pools Community Centre, and subsequently be responsible for the running of the centre. The CIO is governed by a Trustee Board as outlined below. Additional trustees will be elected at the right time.

- Amanda Burford (Chair) - local resident
- Kristina Hodges (Treasurer) - local resident
- Janette Eslick (Secretary) - Volunteer (fundraising expertise)
- Viv Bosworth - Volunteer (Voluntary Sector capital project expertise)
- Simon Pargeter - Volunteer (local resident and Warwick Town Councillor)

It is important to understand how this new CIO will interact with both WDC and The Gap, and where the roles and responsibilities will lie between the three parties.



- WDC will retain ownership of the land where the building is situated and will provide a long-term lease (199 years) at a peppercorn rent to the Priory Pools Community Centre CIO.
- During the fundraising phase, the CIO will hold the capital funds raised. Grant applications will be made by the CIO, which allows fundraising from organisations who would not fund public body applicants.
- WDC provides funding for the provision of a Community Development Worker (CDW) and some services. The current service delivery contract with the Gap will be extended until 2029 to allow continuity and track record to be demonstrated to potential funders.
- Over time, the CIO will aim to employ a part time centre manager to deal with bookings, bookkeeping and maintenance. A key part of this role will be to generate income for the centre to provide sustainability.

- The Gap and the CDW will support the volunteers running the new centre until such time as income allows a centre manager to be employed.
- The Gap will support where appropriate with administration of the new centre.

See Appendix 1 for more detail.

## 2. Project Proposal

### 2a Description of Project

A new community centre called 'Priory Pools Community Centre' will be built on land on the edge of Priory Pools Park and currently housing under-utilised garages and will provide a link between the Packmores estate and the park. Design constraints such as privacy distances, tree root protection zones, and protection of a culverted watercourse have influenced the building's format and final position.

#### Current Site Plan - showing photos around the site



The project aims to provide a functional and adaptable community centre that meets current needs while anticipating future requirements by delivering the following:



- Functional and flexible space to deliver all-year-round services: interview rooms, a group room, and a large community space that can be divided for flexibility, and multi-use rooms.
- Accessible and inclusive design and services, with features for those with disabilities and impaired senses.
- Strong connection between the park and the centre with a café at the front offering views of the park over to the existing play areas and allowing a strong connecting between the building and its surroundings.
- New paths connecting the centre to surrounding residential areas, with landscaping blending the building with the parkland.

**Current Site Plan - showing the land with current use**



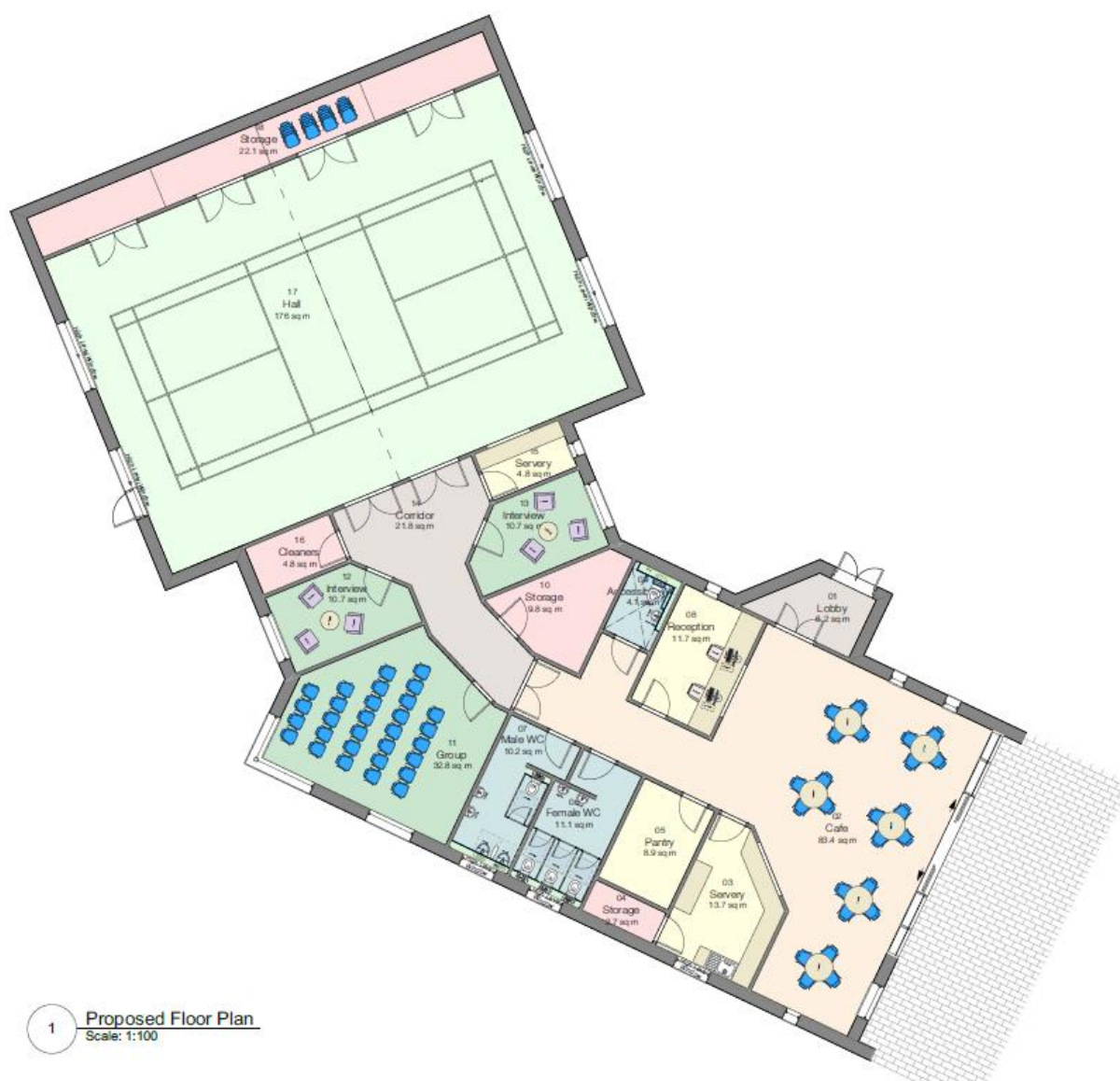
**Proposed Site Plan with building footprint and proposed parking**



## Proposed Floor Plan

The design for Priory Pools Community Centre delivers the following:

- Flexible Space
- Large multi-use hall (able to be divided for two activities) with sufficient storage for tables and chairs and for hiring potential
- Small servery with hatch to main hall
- Two small interview rooms for private consultations or counselling
- Large group room for group meetings and sessions
- Adequate storage
- Dedicated space for a food pantry for food bank activities
- Large cafe area which can be used flexibly for cafe, cookery lessons or as a meeting space
- A frontage that opens onto the park, and links to the space in front of the children's play area
- Attractive building which the community can be proud of and will improve the public realm





*View from Priory Park*

*View from Packmores Estate*



*Impression of Community Cafe with views to park and play area*

## *2b Rationale for Project*

### **Evidence of need/health inequalities in the Packmores area:**

Joint Strategic Needs Assessment (JSNA) 2019: The Packmores West and the Cape area is one of 21 Lower Super Output Areas (LSOA) assessed within the Warwick and Warwick District West JSNA 2019. These are the most recent statistics for the LSOA multiple deprivation statistics, which give the most accurate assessment of the area. This assessment identified both a need for local services, and health issues and a recognition of the current community assets. It identified specific needs in the following areas:

#### Deprivation and poverty

- The Packmores area in 2019 was the only area within Warwick in the most deprived 20-30% of LSOAs in England.
- It has a higher percentage of children under sixteen living in low-income families (24.1%) compared to the district (9.2%) and county average (11.7%) in 2016.
- It has a higher proportion of pupils eligible and claiming free school meals: 23% in 2019, compared to JSNA area: 10.0% and county average (11.3%).
- It is the LSOA with the highest proportion of unemployment in the JSNA area.
- The most common mosaic group is “Family Basics” (families with children who have limited budgets and can struggle to make ends meet), which accounts for 54.6% of households in this LSOA.
- It is one of two highest areas in the JSNA boundary for enquiries to the Citizens advice team for support.
- It has over 12% of households reported to be in fuel poverty, which is the second highest in the JSNA area (2017 data).
- At LSOA level, the Packmores area has the lowest median wages across the JSNA area.

#### Child Health

- There are higher than average rates for emergency admission of children to hospital (although note rate is based on small numbers).
- It has the highest rate for children requiring a “child in need plan” within the JSNA area (4x the average rate), and this also correlates with higher referral rates into the Multi Agency Safeguarding Hub (MASH) team for safeguarding concerns.

#### Carers

- It is one of the areas within the JSNA with the highest number of contacts with the Carers Trust.

#### Community Safety

- The LSOAs with the highest crime rates in 2018/19 were Town Centre & Racecourse (151.4 per 1,000 population) and Priory Park, Packmores & Hospital (114.8 per 1,000).
- The LSOAs with the highest domestic abuse rates are Wedgenock & Woodloes West (30.6 per 1,000) and Packmores West & The Cape (25.6 per 1,000)

*See Appendices 3-6 for more detail*

## Project Benefits

Using the Benefits Realisation Management (BRM) model (*see Appendix 2 for more detail*), the project can effectively identify, plan for, deliver, and realise the following benefits:

Improved access to services: the development of the community hub aims to address identified needs such as deprivation, child health issues, and community safety concerns. By providing a centralised location for accessing services, the project seeks to improve community well-being.

Enhanced community engagement: through stakeholder feedback and consultation events, the project fosters community engagement and empowerment. This can lead to increased participation in local initiatives and a stronger sense of community spirit and ownership.

Reduction of health inequalities: by targeting a disadvantaged area with higher rates of deprivation and health issues, the project aims to reduce health inequalities and improve overall health outcomes within the community.

Increased skills development: through volunteering, the local community will have the opportunity to develop their personal and professional skills leading to paid employment.

Reduced public service spending: by engaging with early support and local access to services, and the combined benefits already mentioned above, there is a potential for a significant public service spending reduction.

## *2c Climate Change and Biodiversity Implications*

The building will be designed with a fabric-first approach. Sustainability features include high insulation, air tightness, consideration of building orientation for solar gain, natural ventilation, and aspirations for net zero carbon emissions through material choice, local contractors, operational strategies, renewable energy sources and according to WDC Net Zero DPD.

The development will be subject to the new Biodiversity Net Gains legislation, and this will be achieved through increasing biodiversity across and around the site. A survey of the current biodiversity on the site is currently underway and the mitigation will be developed once this information is available.

The plans have been fully discussed with the Green Spaces team, who are very keen to collaborate with us to identify how we can meet the biodiversity net gains targets when assessed.

## *2d Phases / Works Programme*

This project will be divided into three main phases: Pre-construction, Funding and Construction:

- **Pre-construction**– this phase will include establishment of the CIO, consultations, site analysis, and initial designs that will form the basis for the proposal and then develop the final business plan, design plans, planning permission preparation and application.
- **Fundraising** - securing the funding for the build
- **Construction** – tendering process, selection of contractors, construction period and handover of the facilities.

## PRIORY POOLS COMMUNITY CENTRE TIMELINE

	TASK TITLE	DUE DATE	PROGRESS	COMMENTS	% COMPLETE
<b>1</b>	<b>CIO SET UP</b>				
1.1	Set up Bank Account	31/03/24	Lloyds set up	Convert to Co-op when Charity registration complete	100%
1.2	Agree Constitution	18/03/24	Signed off		100%
1.3	Facebook Page Set up	31/03/24	Done		100%
1.4	Register with Charity Commission	31/05/24	Submitted 23/4/24		25%
<b>2</b>	<b>CONSULTATION</b>				
2.1	Agree Date	04/03/24	30th March		100%
2.2	Key Individuals emailed invite	15/03/24	Underway		100%
2.3	Local Businesses invited	15/03/24	Done		100%
2.4	Garage Options agreed	18/03/24	With WDC		25%
2.5	Garage Owners contacted	22/03/24	All aware		100%
2.6	FAQs Produced	18/03/24	Done		100%
2.7	Event Flyer with note re Consultation	13/03/24	Done		100%
2.8	Local Resident Letter	17/03/24	Done		100%
2.9	Plans	28/03/24	On display at Consultation		100%
2.10	Display Board	29/03/24	Done		100%
<b>3</b>	<b>DESIGN TO PLANNING</b>				
3.1	Design ideas	15/03/24			100%
3.2	Feedback comments	02/04/24		Discuss at meeting and feedback to Terry	100%
3.3	Feedback comments	22/03/24	Done	Final comments for Terry to Brief design team	100%
3.4	Green Spaces Meeting	16/04/24	Met on 15th April	Need to wait for biodiversity report	100%
3.5	Sign off plans for PDG	24/04/24	Signed off with a few tweaks		100%

3.6	Sign off plants by PDB	26/04/24	Circulated to PDG		50%
3.7	Final Plans	24/04/24	Done		100%
3.8	QS Estimate/Costings	01/05/25	Received	Will be reviewed as part of value engineering	100%
3.9	Pre-planning meeting	31/05/24	Ongoing		10%
3.1	Planning Documents Prepared	10/06/24	Underway		10%
3.11	Submit for Planning	10/06/24			0%
3.12	Planning Approval	10/09/24	3 months allowed		0%
<b>4</b>	<b>BUSINESS CASE</b>				
4.1	Business Case Finalised	03/05/24			75%
4.2	Exec Report Drafted	24/04/24		4-6 weeks lead time	25%
4.3	Exec Meeting	05/06/24			0%
<b>5</b>	<b>FUNDING</b>				
5.1	Social Fabric Fund Expression of Interest	15/05/24			25%
5.2	Severn Trent initial discussion	01/06/24			0%
5.3	Norton Foundation initial discussion	01/06/24			0%
5.4	King Henry VIII Endowed Trust Discussion	01/07/24			0%
5.5	Warwick Relief in Need Initial Discussion	01/07/24			0%
5.6	Contact small trusts and foundation	01/07/24			0%
5.7	Launch Event	31/01/25			0%
<b>6</b>	<b>CONSTRUCTION</b>				
6.1	Tender Design Information	10/10/24	Once planning approved	Month to prepare	0%
6.2	Prepare Tender Documentation	25/10/24	After Tender Design	2 weeks duration	0%
6.3	Pre-Tender Estimate	08/11/24	Before send to tender	2 weeks duration	0%
6.4	Approval to Proceed	22/11/24		2 weeks duration	0%
6.5	Tenders Issued	25/11/24	Once approval received		0%
6.6	Tender Period Ends	17/01/25		7 weeks duration	0%
6.7	Contractor Selected	14/02/25		Month process	0%
6.8	Construction	TBC	When sufficient funds raised	Estimated max 15-month build	0%

## 2e Key partners

We have various partners and stakeholders in this project as follows:

- Warwick District Council – our landlords, funders, Community Wellbeing Team, the planning team, and Green Spaces Team
- Warwickshire County Council - Project support, Funding, and delivery of local outcomes
- The Gap Community Centre - delivery services at the new Community Centre
- Priory Pools Community Centre Trustee Board - The new CIO is now established and Trustees on board including Viv Bosworth and Janette Eslick, both of whom have been directly involved in raising over £1 million for the construction of the new 2nd Warwick Sea Scouts headquarters in Warwick.
- PACC Residents group/Local Packmores Community - will benefit from the opportunities the new Community Centre will offer and provide feedback on plans.
- St. Mary's Church - Community Centre will be located in Parish of St. Mary's
- Other Park Users – Friends of Priory Park
- Wider Community - linking up Packmores estate to the wider Warwick network - putting 'Packmores' on the map.
- Funders – King Henry VIII Endowed Trust, Warwick Relief in Need, Thomas Oken Charity, other CV34 Charities, Severn Trent and other key trusts and individuals
- Service Providers: Warwick Men's Shed, Get Cooking!, Sky Blues in the Community (SBitC), Fitt4Kids, ActiviTea, Walking for Health, Escape Arts, Foundry Wood, Packmores Outreach, Citizen Advice, U3A, Safeline
- Warwick Venue Outreach – Chase Meadow Community Centre, Warwick Sports Club, Saltisford Church, Newburgh and Woodloes Primary Schools
- Warwick Volunteer Groups– including Warwick Lions, Make Lunch team with Transforming Communities Together, FOPP, Citizens Advice, ARC Gardening
- Warwick Foundation Schools - keen to develop links with the Foundation and support new services.
- Warwick District Scouts - potential for a new Scout group at the centre

## 2f Milestones

**We have already achieved key milestones:**

- Sept 2023 - Approval to produce initial plans and business plan with a grant of £25k.
- February 2024 - Approval to progress the proposed Scheme to Royal Institute of British Architects (RIBA) stage 3 (Planning stage) with a grant of £48,344 (+VAT)
- March 2024 - Community Consultation Event,
- April 2024 - CIO applied to be registered with Charity Commission
- April 2024 - Final Plans signed off by Project Board

**Future milestones include:**

- May 2024 - Apply for Social Fabric Fund grant
- June 2024 - Executive Approval to proceed to planning
- June - Aug 2024 - Planning process
- Sep 2024 - Jan 2025 - Tender Process
- January 2025 - public launch event
- 2025 - Major Fundraising Phase
- 2026 - Final Funds/Construction
- 2027 - Facility open



## 2g Outcomes

There are specific desired outcomes of this project that link to the benefits highlighted in Section 2b. The specific Outcomes are:

- Improved mental health and wellbeing – a better facility will allow for an increase of activities in the area and mental health and wellbeing support.
- Increased community activities - community activities support the development of social networks and peer support.
- Improved access to services – a suitable facility will allow service providers to deliver services at the local residents’ doorstep.
- Better support of people living in poverty – the improved access to services and increased number of activities will allow for a wider and broader support of people who cannot afford to travel further to access support. This will be an important extension of the current services provided in the area.

Below are measures and targets that will help track progress toward achieving the desired outcomes and evaluate the effectiveness of interventions implemented. The proposed outcomes aim to make a mid to long-term impact in the local community, however, they will also contribute to wider society delivering crucial public benefits.

Outcome	Benefits	Measure	Target (first year of opening)
<b>Improved mental health and wellbeing</b>	<u>Reduction in health inequalities</u> The provision of mental health and wellbeing support at the local facility directly targets the identified needs within the community, addressing issues such as deprivation and health disparities.	Number of mental health and wellbeing activities offered (e.g., support groups, counselling sessions, mindfulness workshops).	➤ Increase the number of mental health activities to at least two weekly (currently only one)
	<u>Enhanced community engagement</u> Increased participation in mental health activities fosters community engagement and empowerment, leading to a stronger sense of belonging and ownership over wellbeing initiatives.	Pre and post participation surveys assessing participants' self-reported mental health and wellbeing.	➤ 20% improvement in self reported mental health and wellbeing scores
	<u>Reduced public service spending</u> By promoting early intervention and local access to mental health services, the project has the potential to reduce the strain on public health services and associated costs.	Number of individuals accessing mental health services provided.	➤ 25% increase in participant numbers
		Rates of reported mental health improvements among participants over time.	➤ Track improvements among participants overtime

<p><b>Increased community activities</b></p>	<p><u>Enhanced community engagement</u></p> <p>The expansion of community activities encourages social interaction and peer support, fostering a sense of community spirit and ownership over local initiatives.</p> <p><u>Increased skills development</u></p> <p>Volunteer opportunities within community activities provide avenues for skills development, potentially leading to increased employability and economic empowerment within the community.</p>	<p>Number and variety of community activities offered at PPCC (e.g., sports events, arts and crafts workshops, educational seminars).</p> <p>Attendance rates at community activities.</p> <p>Diversity of participants in community activities (e.g., age groups, socioeconomic backgrounds, cultural diversity).</p> <p>Surveys or focus groups assessing participants' perceptions of community connectedness and support networks.</p> <p>Number of community-led initiatives or collaborations facilitated by the community centre.</p>	<ul style="list-style-type: none"> <li>➤ Introduce at least three new activities</li> <li>➤ Increase attendance by 50% compared to current provision.</li> <li>➤ Attract a wider representation across the local community</li> <li>➤ Conduct a community survey within six months of opening</li> <li>➤ Encourage the residents' group to lead at least two community events</li> </ul>
<p><b>Improved access to services</b></p>	<p><u>Reduction of health inequalities</u></p> <p>Centralising service delivery at the community hub addresses accessibility barriers and aims to reduce disparities in healthcare access and outcomes.</p> <p><u>Reduced public service spending</u></p> <p>By streamlining service delivery and providing early support, the project may contribute to long-term cost savings by preventing the escalation of health and social issues.</p>	<p>Number of service providers offering services at PPCC.</p> <p>Range of services available at PPCC (e.g., healthcare, legal aid, employment support).</p> <p>Distance and travel time saved for residents accessing services at the local facility compared to alternative locations.</p> <p>Surveys or interviews with residents assessing their satisfaction with the accessibility of services.</p> <p>Utilisation rates of services provided at the facility compared to previous access points.</p>	<ul style="list-style-type: none"> <li>➤ Establish partnerships leading to at least three new services</li> <li>➤ Comprehensive range of wrap around services</li> <li>➤ At least 80% of service users to walk to the centre</li> <li>➤ Achieve a satisfaction rate of 80% or higher for accessibility to services</li> <li>➤ Increase of 25% in people accessing services</li> </ul>

<p><b>Better support of people living in poverty</b></p>	<p><u>Reduced public service spending</u></p> <p>By offering comprehensive support services and addressing the root causes of poverty, the project aims to mitigate the need for costly interventions and public assistance in the long run.</p> <p><u>Increased skills development</u></p> <p>Access to support services and community activities can empower individuals living in poverty to develop new skills and pursue opportunities for economic advancement, potentially reducing reliance on welfare programs.</p>	<p>Number of individuals living in poverty accessing services</p> <p>Number of specific programs or initiatives targeting poverty alleviation (e.g., food assistance programs, financial literacy workshops).</p> <p>Success rates of individuals improving their financial situation because of support received at the community centre.</p> <p>Surveys or interviews with individuals living in poverty assessing their perceived level of support and impact of services received.</p> <p>Partnerships or collaborations with local organisations and local authorities focused on poverty reduction.</p>	<ul style="list-style-type: none"> <li>➤ Increase of 30% of people accessing the new community centre</li> <li>➤ Delivery of at least two new initiatives</li> <li>➤ Measure success rates of individuals pre and post intervention</li> <li>➤ Achieve at least 70% satisfaction</li> <li>➤ Continue to develop strong partnerships with local authorities and other local organisations and seek to develop new partnership arrangements.</li> </ul>
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### 3. Marketing and Promotion

#### 3a Description of Current Marketing Plan

The current 'Packmores Community Centre' is marketed and promoted as follows:

- Social media - there is a highly active Facebook page that promotes all activities.
- Posters and flyers – There are two community noticeboards in the area that are used to raise awareness in the local community. As it is a small area to cover, door to door flyer distribution and through local shops are a good promotional tool.
- Word of mouth - through residents spreading the word on activities they have attended.
- Food pantry - many residents attend the bi-weekly food pantry, where food and other goods are given out to residents of the estate. This is a key opportunity to meet key residents and talk to them about other things on offer and encourage attendance.
- Local press – events/activities and community days have been featured in local newspapers.

- Events – open days or information events attract new people who would not otherwise access the services/centre.
- Partners – partners delivering their services in the centre promote their services and consequently the centre.

### *3b Future Service Offer Options*

The target audience for the Packmores Community Centre is the Packmores estate (direct beneficiaries) and the neighbouring Monks Way and Crompton Street (Potential Beneficiaries). The Census 2021 classifies households in England and Wales by four dimensions of deprivation: Employment, education, health and disability, and household overcrowding. These have been included in the definitions that follow:

Packmores Estate:

- Age Profile: High proportion of children, young people, and young parents, above average in Warwick.
- Tenure of Household: 49.6% social rented housing, highest in Warwick West.
- Employment History: 53.3% not worked in the last 12 months, 28.8% never worked.
- Household Deprivation: 34.7% deprived in one dimension, 18.2% deprived in two dimensions, 6.2% deprived in three dimensions.

Monks Way and Crompton Street:

- Age Profile: Highest proportion of young people among the targeted areas in Warwick West.
- Tenure of Household: 56.3% Social rented housing.
- Employment History: 56.3% have not worked in the last 12 months, 21.8% never worked.
- Household Deprivation: 38.5% deprived in one dimension, 22.1% deprived in two dimensions, 5.7% deprived in three dimensions.

The target audience for the Priory Pools Community Centre are identified as:

- Service users within Super Output Areas surrounding the Packmores Community Centre, as well as nearby residents.
- Includes residents of Saltisford Ward, Woodloes Estate, Warwick Town Centre, and Warwick West estates, identified as the most deprived community in Warwick.
- Families on low income, including those qualifying for Free School Meals.
- Families supported by social services and case workers, including foster families.
- Universal Credit applicants.
- Socially isolated individuals and clinically extremely vulnerable.
- School pupils, NEETs (Not in Education, Employment, or Training), and job seekers.
- Recently bereaved individuals.
- Men with mental health concerns.
- WDC and WCC teams for drop-ins, complaints, and service requirements.

Current services that are delivered by The Gap at the Packmores Centre:

- *Food Support:*
  - Partnerships with supermarkets provide surplus food for approximately 50 local families weekly.
  - Food collection point established at Packmores Centre.
- *Community Triage:*

- Engaging residents in conversations about various problems to maximise support.
- Focus on emerging themes of need.
- *Engagement Events and Activities:*
  - Fun Days
  - Information and Advice events
  - Resident Group meetings
  - Outdoors Wellbeing sessions
  - Family Support sessions
  - Addiction Support
  - Men's Mental Health initiatives
  - Youth Services (difficult all year round)
  - Activities for Older Adults
- *Volunteering Opportunities:*
  - Building community capacity and resilience through volunteer involvement.
- *Signposting:*
  - Establishing partnerships for effective referral to other services.
- *Success and Adaptability:*
  - Despite the limited space of the current facility, The Gap has achieved positive outcomes through presence and adaptability, directly impacting residents' lives.

Additional Initiatives that could be delivered from the new Priory Pools Community Centre:

- *Children and Families:*
  - Improved services for pre-school children e.g. Stay and Play groups
  - Year-round Youth groups
  - Fun Day events
  - Family service appointments for sensitive information
  - Sports activities & clubs
  - Pre and Post Natal support
  - SEN support groups
- *Adult:*
  - Men's Shed
  - U3A events
  - Speakers
  - Exercise classes
  - Additional activities for Older Adults
- *Citizens Advice and Advocacy:*
  - Benefits support
  - Universal Credit applications
  - PIP assistance
  - legal paperwork assistance.
- *Other Services:*
  - Housing officer appointments
  - PCSO clinics
  - Training/group hiring venue
  - After school activities
  - Potential new Scout Group

- o Hire for parties and events
- *Expansion Goals:*
  - o Increase attendance of current groups and introduce new initiatives.
  - o Provide private appointments for sensitive matters currently lacking privacy.
  - o Extend services to include wrap-around support.
  - o Allow all year-round services currently not feasible

### Example Draft Timetable

This example of a weekly timetable gives a flavour of how each of the spaces within the Community Centre can help deliver the aims of this new community asset.

Day	Whole Centre	Main Hall	Group Room	Room 1	Room 2	Café/Kitchen	Pantry
Mon		9am-9pm PRIVATE HIRE	10-1pm Mens Shed	9-5pm CAB	ADDICTION GROUP	11-1pm COMMUNITEA	
Tue		9am-9pm PRIVATE HIRE	1-3pm HEALTHWATCH	9am-9pm PRIVATE HIRE	9am-9pm PRIVATE HIRE	10-2 Cake & Crafts	12-2pm Priory Pools Pantry
Wed		9.30-1.30pm LUNCH CLUB	9am-9pm PRIVATE HIRE	9am-9pm PRIVATE HIRE	9-11am COST OF LIVING workshops		1-3pm GAP GIVE at The Gap
Thu	YOUTH	4-8pm YOUTH GROUPS	1-3PM CAVA/Volunteering Workshops	8-9pm ADDICTION GROUP	9am-9pm PRIVATE HIRE	10-12pm Coffee Morning 4-8pm Youth Groups	
Fri		9am-9pm PRIVATE HIRE	10-12 STAY & PLAY 0-5 years	9am-9pm PRIVATE HIRE	9-3pm Housing Drop in	10-1pm GET COOKING	12-2pm Priory Pools Pantry
Sat		9am-9pm PRIVATE HIRE	7-9pm ADDICTION GROUP	9am-9pm PRIVATE HIRE	9am-9pm PRIVATE HIRE	9-12pm Fit4Kids	
Sun		9am-9pm PRIVATE HIRE	9-9pm PRIVATE HIRE	9am-9pm PRIVATE HIRE	9am-9pm PRIVATE HIRE	9am-12pm WALKING GROUP MEET UP	

### Colour key

#### Current Packmores Centre Services

Additional proposed services on centre opening

Available for additional services / private hire

### *3c Competition*

Other similar Community Centres in the local area are as follows:

#### **Immediate Estate**

Current Packmores Community Centre - which is too small, and not meeting the needs of the local community.

#### **Warwick District**

Other Community Centres within Warwick District, which offer similar services to the proposed new Centre, but these are all located too far away for Packmores Residents to access. Residents would incur costs travelling to these sites, with a minimum 30-minute walk to the nearest facility (The Gap) and unless the services are easily accessible the residents that are a priority to engage with, will not be reached.

*The nearest Community Centres are:*

- The Gap community centre (30-minute walk, 1.5 miles)
- Chase Meadow Community Centre (45-minute walk, 2 miles)
- SYDNI centre (1 hr 20-minute walk, 3.7 miles)
- BHLC Brunswick Hub (1 hour 10-minute walk, 3.2 miles)

### *3d Community Engagement*

We have had regular conversations with the local community and have gathered feedback about services and facilities over the last 9 years.

#### **General feedback about the current facilities (collected between 2015 and 2023)**

- Too small
- Location not well known – council staff are unfamiliar, poor signage from the road.
- Opening hours – cannot open late due to being in a residential area and directly below flats.
- Not enough space
  - no parking
  - no room for pushchairs indoors
  - No safe space for bicycles
  - No mobility scooter parking outdoors
  - No room on the pathway
  - No space for groups to store equipment for next sessions.
  - No sheltered outdoor space
- No privacy
  - Can hear residents in adjacent flats.
  - Small office has glass windows and is not soundproof. This specifically prevented teenage pregnancy outreach work.
- Cleaners and contract teams need to share the space.
- Parents cannot stay on site
  - No café for chatting/socialising
  - Nothing for other family members while one group is taking place.

### Community Consultation April 2023

In April 2023, the first formal consultation was organised, asking the community what the requirements would be for an appropriate community space. The consultation involved size and numbers of rooms, functionality, and service provision, and informed the first plans for the new Community Centre.

### Community Consultation March 2024

In March 2024, after surveys were completed to establish the location of the new community centre, drawings were re-designed. This consultation aimed to sense-check these plans with the local community before being taken to the Project Board for sign-off and took place at an Easter Event at the Packmores Community Centre.

The response was incredibly positive, with some constructive feedback, and plans have been amended with revised path locations and the inclusion of a serving hatch to the main hall. These amendments are incorporated in the final plans.



We have strong links with the community, local volunteers, agencies, and schools (as detailed in our Key Partners). There is now a Residents Group, the “Packmores Area Residents Group,” who are fully behind the Community Centre project and who will support future community consultation and engagement.

*See letters of support in Appendix 7*

### 3e Planned Marketing Activities

#### Promotion of the new Community Centre

The new Community Centre will be promoted as follows:

- Social media: A new Facebook page ‘Priory Pools Community Centre’ has been set up and will be key to communicating information to a wide audience and developing awareness and support.
- Project Website: to contain key information, such as floorplans and elevations, timelines, and ways to donate.
- Community Support - this will be key for the new community centre to ensure we deliver a facility which meets local needs and is sustainable in the longer term. Building support in the local community and building an active local community via the Residents’ group is vital for the success of the Community Centre.
- Local Press - key milestones will be celebrated via press releases, which will help to broaden the awareness of the project throughout the wider area.
- Posters and flyers – These will continue to be used to spread the word around the local area.
- Events – These will be used to increase awareness, communicate project updates, and gain engagement in the project.





- Through partners – both via partners delivering their services in the current centre and via our other partners identified in section 2e.

### Key Promotional Milestones

- March 24 - New Facebook Page Launched
- April 24 - Liaison with potential service users/hirers for centre
- June 24 - Website Developed
- June 24 - Press Release following Executive Meeting - celebrate project approval & first funds (Packmores Resident Association to make first donation)
- Sept - Dec '24 - Full Plan for Service offering developed with key partners, to inform Major Grant Applications
- Jan '25 - Campaign Launch - key partners invited, network widened

### 3f Agreements already in place

The Gap has been given a contract until 2029 to deliver services to the Packmores Community which will provide continuity of current services as we migrate from the current Packmores Community Centre to the new Priory Pools Community Centre.

The wrap-around services that are proposed to be delivered in the new community centre will require a number of organisations bringing together a comprehensive list of services. There have been conversations with a wide range of service providers including different departments within Warwickshire County Council (e.g. Adult Community Learning and Early Help), educational providers such as Warwick School Foundation, Citizen Advice, Scouts, Change, Live and Grow, Safeline, Helping Hands, and local churches, all which have indicated an intention of using the new facilities (see appendix 7 - Letters of Support).

It is also important to have the close involvement of local residents in taking ownership of the new community asset to encourage community togetherness by organising events such as fun days, and themed events (e.g. Easter, Christmas). The residents have been very supportive of the initiative and have indicated their willingness to be involved in the running of the centre.

There will also be the opportunity for hire of PPCC in addition to services provided, at indicative rates illustrated below:

### PRIORY POOLS COMMUNITY CENTRE

PROPOSED ROOM HIRE PRICES FROM OPENING (charges per hour)

	Main Hall	Group Room	Interview Room
<b>Mon-Fri 8am – 6pm</b>			
Community & Non-Profit Groups	£15	£13	£10
Commercial Groups and Parties	£19	£16	£13
<b>Evening and Weekends</b>			
Community & Non-Profit Groups	£18	£15	£12
Commercial Groups and Parties	£25	£20	£17

## 4. Financial Plan

### 4a Present financial situation

The current Packmores Centre is primarily funded by a grant to The GAP from WDC, which pays for a Community Development Worker, project costs and management and support costs. Support for further activities and services is provided by other grant providers.

<b>Current Packmores Centre / Warwick West finances</b>		<u>2023-24</u>
<b>Income</b>		
Warwick District Council grant		£30,000
Other Income		
<i>KVIII (Cost of Living Project)</i>	£2,500	
<i>UKSPF Grant (Shared Prosperity Fund)</i>	£10,000	
<i>Wooden Spoon (Food Provision)</i>	£1,500	
<i>WDC (Cost of Living Project)</i>	£2,079	
<i>St. Mary's Hall (Men's Shed)</i>	£1,610	£17,689
<b>Total income</b>		<b>£47,689</b>
<b>Costs</b>		
Funded from WDC Grant		
<i>Community Development Manager</i>	£19,396	
<i>Community Development Assistant</i>	£2,496	
<i>DBS Checks</i>	£160	
<i>Training</i>	£500	
<i>Lifeline</i>	£209	
<i>Project Costs</i>	£1,000	
<i>Administration (2.5 hrs per week)</i>	£1,560	
<i>Management and Support (5 hrs per week)</i>	£4,680	£30,001
Other Expenditure		
<i>Cost of Living Project</i>	£2,518	
<i>Shared Prosperity Fund</i>	£10,000	
<i>Food Provision</i>	£0	
<i>Cost of Living Project</i>	£1,237	
<i>Men's Shed</i>	£1,384	£15,139
<b>Total Costs</b>		<b>£45,140</b>
<b>Net Surplus/Deficit</b>		<b>£2,549</b>

## 4b Estimated Project Costs

The table below shows the estimated total project capital costs (QS estimate May 1st, 2024). A value engineering exercise will be conducted to reduce the total costs during the detail design phase. Capital costs are increased due to the net zero building requirements.

### Priory Pools Community Centre Capital Costs April 2024

	Size (m2)	460
	Cost (£)	Rate (£/m2)
Building Works		
<i>Sub Structures</i>	195,920	£426
<i>Frame</i>	93,500	£203
<i>Roof</i>	281,450	£612
<i>External Walls</i>	178,000	£387
<i>Windows &amp; External Doors</i>	33,000	£72
<i>Internal Walls &amp; Partitions</i>	44,000	£96
<i>Internal Doors</i>	21,400	£47
<i>Internal Finishes</i>	97,165	£211
<i>Fittings, Furnishing &amp; Equipment</i>	35,000	£76
<i>Mechanical &amp; Electrical Installations</i>	177,400	£386
<i>External Works</i>	181,608	£395
<i>Contractor Preliminaries</i>	200,766	£436
<b>Contractor Works Sub Total</b>	<b>1,539,209</b>	<b>£3,346</b>
Contingency based on 5% of contractor costs	76,960	5%
Design Contingency, based on 2.5%	38,480	2.5%
<b>Sub Total</b>	<b>1,654,650</b>	<b>£3,597</b>
Professional Fees	198,558	12%
Project Contingency	206,831	12.5%
<b>Total Ex VAT Costs</b>	<b>2,060,039</b>	<b>£4,478</b>
VAT on Fees	39,712	20%
<b>Total Inc VAT Costs</b>	<b>2,099,750</b>	<b>£4,565</b>
Sub Structure	195,920	£426
Super Structure	748,515	£1,627
Building Services	594,774	£1,293
* Total contingency included	322,272	£701

The design proposals for the centre are at a feasibility stage. Therefore, costs are based on nationally based unit metre construction rates with a location adjustment and construction size adjustment being applied. We have allowed a large project risk/contingency to cover the volatility of the current construction market and the uncertainties surrounding the building location and detailed timings. Over time one would expect to see the project contingency reduce as the level of uncertainties reduce. A significant external works amount has been included at this stage, which we hope will reduce as the detailed design is conducted. Initial survey and planning work is significantly progressed, using the two grants to The Gap already approved by WDC. The table below gives a breakdown of budgeted and actual spend to date with each grant.

## PPCC PROJECT PROFESSIONAL FEES AND SURVEYS

INITIAL PHASE		ACTUAL		
Item	Details	Consultant Cost	VAT	Total contract cost
Business Case compilation, outline designs and project costings				<b>£3,825</b>

PHASE 2 (£25K WDC GRANT)		ACTUAL/FINAL TO BE PAID		
Item	Details	Consultant Cost	VAT	Total contract cost
Architect	<i>Invoice 1</i>	£5,913	£1,183	£7,095
	<i>Invoice 2</i>	£1,043	£209	£1,252
Principal Designer	<i>Invoice 1</i>	£345	£69	£414
Landscape Architect	<i>Invoice 1</i>	£1,450	£290	£1,740
<b>Surveys</b>				
Site infrastructure and utilities survey	<i>Invoice 1</i>	£1,050	£210	£1,260
Topographical survey	<i>Invoice 1</i>	£825	£165	£990
Ecology	<i>Invoice 1</i>	£975	£195	£1,170
Ecology phase 1 survey	<i>Invoice 1</i>	£1,000	£200	£1,200
	<i>Invoice 2</i>	£1,050	£210	£1,260
Ground condition desk top survey	<i>Invoice 1</i>	£0	£0	£0
CCTV drainage and condition survey	<i>Invoice 1</i>	£625	£125	£750
Tree survey and report	<i>Invoice 1</i>	£1,000	£200	£1,200
	<i>Invoice 2</i>	£350	£70	£420
Project Management	<i>July-December 2023</i>	£5,738		£5,738
<b>TOTAL BUDGET/INVOICES PAID</b>		<b>£21,364</b>	<b>£3,125</b>	<b>£24,489</b>

PHASE 3 (£48K WDC GRANT)		BUDGET		
Item	Details	Consultant Cost	VAT	Total contract cost
Architect	<i>To RIBA Stage 3</i>	£16,857	£3,371	£20,228
Principal Designer	<i>Quote</i>	£945	£189	£1,134
Landscape Designer	<i>Quote</i>	£3,450	£690	£4,140
Quantity Surveyor	<i>Quote</i>	£4,200	£840	£5,040
Arboriculture	<i>Quote</i>	£1,350	£270	£1,620
Structural Engineer	<i>Quote</i>	£2,950	£590	£3,540
M&E Engineer	<i>Quote</i>	£2,500	£500	£3,000
<b>Surveys</b>				
<i>Ecology - Badger Set Survey</i>	<i>Quote</i>	£895	£179	£1,074
<i>Ecology - Bat Survey</i>	<i>Quote</i>	£962	£192	£1,154
<i>Watercourse Survey</i>	<i>Quote</i>	£3,000	£600	£3,600
<i>Biodiversity Survey</i>	<i>Quote</i>	£3,500	£700	£4,200
Full Planning Application		£2,954		£2,954
Project Management	<i>January-May 2024</i>	£4,781		£4,781
<b>TOTAL BUDGET/INVOICES PAID</b>		<b>£48,344</b>	<b>£8,122</b>	<b>£56,466</b>

## 4c Fundraising plan

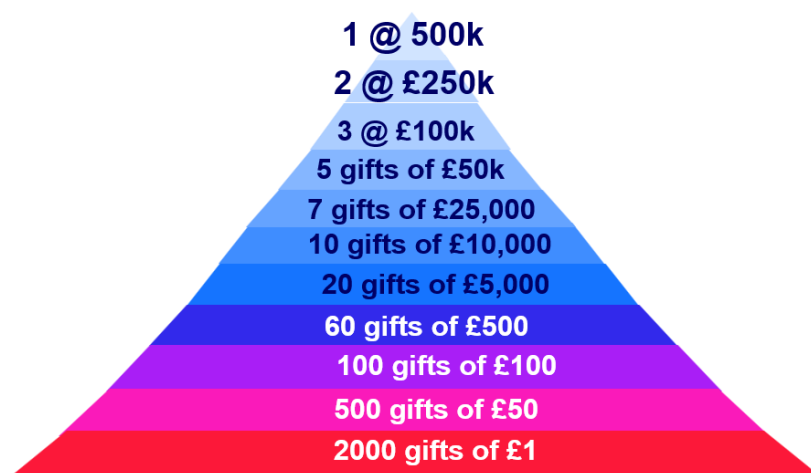
Our fundraising plan will consist of raising the bulk of the capital required from grants, with one major final funder, supported by a fully integrated local fundraising strategy.

The example fundraising pyramid opposite helps demonstrate how to raise the necessary funds (target £2 million). We will require a small number of very large grants, with potential funders being National Lottery, WDC, WCC, 29th May 1961, The Norton Foundation and Severn Trent Community Fund.

Below that we will apply for a number of grants in the £25k - £100k range from a variety of providers including the King Henry VIII Endowed Trust, Bernard Sunley Trust & Garfield Weston Foundation. There

are many small grant providers in the £500 to £25k range who we will also apply to for support. In addition, personal donations and corporate support could generate support at this level.

Finally, but of equal importance, will be the local fundraising events that will be planned, such as local community activities and events, sponsored events, raffles etc. These are key to demonstrate the support of the local community, but also add an opportunity to build community spirit and cohesion, with all united in a common cause. We would also consider crowdfunding and a 'Buy a brick' scheme (lots of small donations that together generate a larger sum) to fund any final funding gaps.



### Breakdown of how £2 million can be raised

Funding Source	No. Required	No. Prospects required	Gift Value	Amount Raised	Cum Total
Major Grant	1	4	£500,000	£500,000	£500,000
Major Grant	2	8	£250,000	£500,000	£1,000,000
Grant/ Major Donor/Corporate	3	12	£100,000	£300,000	£1,300,000
Grant/ Major Donor/Corporate	5	20	£50,000	£250,000	£1,550,000
Grant/ Major Donor/Corporate	7	28	£25,000	£175,000	£1,725,000
Grant/ Major Donor/Corporate/Event	10	40	£10,000	£100,000	£1,825,000
Grant/ Donor/Corporate/Local Fundraising	20	80	£5,000	£100,000	£1,925,000
Grant/ Donor/Corporate/Local Fundraising	60	240	£500	£30,000	£1,955,000
Donation/Local Fundraising	100	400	£100	£10,000	£1,965,000
Donation/Local Fundraising	500	2000	£50	£25,000	£1,990,000
Donation/Local Fundraising	2000	8000	£1	£2,000	£1,992,000

## Fundraising Campaign

A detailed fundraising campaign is being developed for the Priory Pools Community Centre based on the distinct phases of the project, as detailed below. Once the fully costed plan is developed for PPCC, and funds begun to be realised, there may be opportunities to break the project down into specific funding phases (e.g. Shell, Fit-out and External works) and this will be evaluated in the final fundraising plan. The proposed phases are shown below:

### Phase 1: 'Preparation & Planning' whilst plans are developed and planning secured (March 2024 - Aug 2024)

During this phase, the following will be undertaken as part of a more low-key, behind-the-scenes approach, and we are confident of securing £550k, 27% of the target (WDC & WCC funding)

- Social Media - Priory Pools Community Centre now has its own Public Facebook Page
- The CIO that will fundraise and run the centre once open has been established
  - Trustees appointed and Constitution agreed March 2024
  - Applied to be registered with the Charity Commission April 2024
- Networking with funders - key funders were invited to Easter Consultation event, and dialogue begun. This will now be built on over the summer.
- Project case for support - this will be worked up, following the finalising of the Business Plan, to pull together a strong funding document to use in dialogue with funders.
- Fundraising volunteers identified
  - from Packmores Estate (google form recruiting those interested in getting involved),
  - Local Groups e.g. Warwick Rotary have nominated a volunteer to join a committee to work up a model for working on the fundraising
- Press Coverage of the key milestones for the project
- Social Fabric Fund 'Expression of Interest' made (May 2024)
- Plan to build links with new Mayor (Cllr Dave Skinner) and discuss Priory Pools Community Centre being his 'Charity of the Year'

### Phase 2: 'Soft Launch' whilst Tender Process/Finalisation of Costs underway (Sep 2024 - Dec 2024)

*During this phase we would work on securing another £100k, from CV34 Charities, taking us to £650k by Dec 2024 - 31% of target*

- Community Fundraising Launched - local fundraising is vital to demonstrate to larger funders the commitment to the project from the local community.
- Small Trusts Contacted - Small to medium trusts, who will accept a good 'Case for Support' will be contacted to seek gifts of £250 to £5k to boost the campaign.
- Large Trusts - seek assured income e.g. King Henry VIII Endowed Trust, Warwick Relief in Need, 29th May 1961, John Egan. Thomas Oken etc.
- Discuss Strategic long-term funding plan with 'CV34' charities.
- Online Fundraising Launched - online donations, online raffles, auctions etc that can be promoted on social media and in the local press.
- Regular PR - to build a sense of ownership within the local community.
- Build local partnerships with key local businesses to adopt PPCC campaign e.g. Morrisons, Sainsburys, local businesses near Packmores.

- Substantive start on income made - we need to have secured a satisfactory level of secured income to prove to wider funders that this project is serious and will happen.

### Phase 3: 'Public Campaign Launch' with fully Costed Project (Jan 2025 onwards)

During this phase we would aim to secure the following over a 2-year period:

- Jan 25 - Jun 25: £300k from large grants and opportunities developed from campaign launch - 46%.
- July 25 - Dec 25: £300k from donations, grants, business partnerships and public fundraising - 62%
- Jan 26 onwards - we would aim to secure £750k, including a large final funder. If we are £200k under target we would proceed without external landscaping while we continue to fundraise for this or explore other ways to break down the project.

This stage would involve:

- Launch Event - Business Breakfast/Evening Event - this will be planned to kick off the major fundraising drive, with some local champions to speak at the event along with key project leaders. Warwick School have offered 'Warwick Hall' as the venue for this event.
  - Key stakeholders, potential users, potential funders and local community groups and businesses
  - Opportunity to network and spread the message to a wider audience within Warwick.
  - Gain commitment to support from key individuals.
  - Launch the 'Fundraising Pyramid' and seek personal donations from those invited.
- Large grant applications submitted
- Major local press & awareness campaign
- On-going community fundraising
- Key business partnerships developed
- Large individual donations secured
- Full community engagement/sense of purpose and commitment to make it happen across the whole of Warwick District
- We would also seek to look for donations for fit-out items or specific grants for elements of the building.

**PRIORY POOLS COMMUNITY CENTRE CAPITAL FUNDRAISING FORECAST**

	Actual	Forecast				TOTAL	
	2023	2024	Jan - Jun 2025	Jul - Dec 2025	Jan - Jun 2026		Jul - Dec 2026
<b>Start of period funds held*</b>	<b>0</b>	<b>25,000</b>	<b>653,650</b>	<b>976,950</b>	<b>1,311,500</b>	<b>1,646,050</b>	
Local fundraising		2,000	10,000	15,000	15,000	20,000	62,000
Donations		1,000	10,000	15,000	15,000	20,000	61,000
Grants	25,000	625,000	300,000	300,000	300,000	350,000	1,900,000
Corporate matched funding		400	800	800	800	800	3,600
Gift aid and GASDS		250	2,500	3,750	3,750	5,000	15,250
<b>End of period funds held*</b>	<b>25,000</b>	<b>653,650</b>	<b>976,950</b>	<b>1,311,500</b>	<b>1,646,050</b>	<b>2,041,850</b>	<b>2,041,850</b>
<i>Grants received / assured</i>							
<i>Warwick District Council</i>	25,000	225,000					
<i>WCC Social Fabric Fund</i>		300,000					
<i>Other Grants</i>		100,000	300,000	300,000	300,000	350,000	
<b>Total Grants</b>	<b>25,000</b>	<b>625,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,900,000</b>

*\* Initial WDC grants of £25k and £48k + VAT held by The GAP to take the project to planning phase. Management of the project and funds to transfer to the CIO*

This fundraising campaign will be led by Janette Eslick (PPCC Trustee), a volunteer professional fundraiser, who has worked as head of Individual Giving for leading Childcare Charity ‘NCH’ and worked as a Fundraising Consultant. More recently she led the campaign to raise over £1 million for 2nd Warwick Sea Scouts new HQ and is also a trustee on Warwick Relief in Need. Viv Bosworth (Trustee) will also be working on this campaign; Viv has previously been a Management Consultant and worked in the retail industry and holds an MBA from Harvard Business School. She is currently Chair of 2nd Warwick Sea Scouts and Deputy Chair of King Henry VIII Endowed Trust.

Illustrated below are the potential income scenarios that could enable us to achieve between £835k, £1.7 million and £2.8 million depending on the success of various grant applications.

The final success of the fundraising will be driven by the ability to build a sense of momentum within the community, effective communications, the building of strong networks with funders and a focussed and driven grants application strategy.

With the fundraising experience within the team, networks already established, and support of the Project Board, the PPCC is in a strong position to achieve its targets.



## POTENTIAL FUNDING SOURCES

Source	Comments	When Apply	Low Forecast	Medium Forecast	High Forecast
<b>Councils</b>	<i>Early dialogue needed to gain initial support, so can identify gap, and provide seed funding. Discussion about being a funder of last resort i.e. provide a direct contribution, then an 'up to safety net that ideally other funders will cover as campaign progresses.</i>				
Warwick District Council	Initial offer of £250k	Ongoing	£250,000	£250,000	£250,000
Warwick Town Council	£5k max per year for costed specific items	March 25	£5,000	£5,000	£5,000
Warwick County Council	Social Fabric Fund	May 24	£150,000	£300,000	£450,000
<b>Large Grants</b>	<i>Planning permission and a costed plan for project will be needed to apply for these i.e. design finalised and gone to tender. Prior to this, get in dialogue with them to develop case and understand likelihood of success. Some will need CIO 1st year annual accounts.</i>				
King Henry VIII Endowed Trust	Local supportive trust	2024	£50,000	£100,000	£200,000
<a href="#">Bernard Sunley</a>	Offer capital funding, can only apply when planning permission granted and have a fully costed plan and 10-year lease. Plus, one set of annual accounts	2025	£25,000	£75,000	£100,000
<a href="#">Garfield Weston Foundation</a>	Do large capital funding, but for larger organisations. Expect community centres to raise money from community, £30k max. 20-year lease need. Quotes 3 months old. 50% costs raised	2026	£10,000	£20,000	£30,000
John & Julia Egan Trust	Local family who supports alleviation of poverty	2024	£10,000	£20,000	£30,000
29th May 1961 Trust	Locally based charity that support education and youth, large funds available.	2024	£20,000	£30,000	£50,000
<a href="#">Norton Foundation</a>	Support YP under 25 in Warwickshire. Next Large Capital Grant due 2025?	2025	£5,000	£125,000	£250,000
<a href="#">HS2</a>	2wk received £75k grant. Need to check still available in area. Priorities under review	2025	£25,000	£50,000	£75,000
<a href="#">Severn Trent</a>	To get over £75k need to show people, place, and environment benefits. Grant has to be used within 3 months of granting. 10% must be match funded.	2025	£75,000	£125,000	£200,000
<a href="#">FCC Community Action Fund</a>	Only available up to project cost £500k. Consider for landscaping	2026	£25,000	£50,000	£100,000
<a href="#">Morrisons Community Fund</a>	Would fully fund something for £25k (not part-fund)	2025	£0	£12,500	£25,000
<a href="#">National Lottery</a>	Potential to apply again to Reaching Communities Fund (£326k received for youth provision 2023); or Partnerships fund; possibly #IwillFund	2025	£50,000	£250,000	£500,000
<a href="#">The Clothworkers Foundation</a>	Capital funding of 10% of balance left to raise	2025	£10,000	£50,000	£100,000
<a href="#">National Grid</a>	Standard local grant	2024	£10,000	£10,000	£10,000

Project Pool	Local charity linked to the Parish Churches	2024	£25,000	£50,000	£100,000
Warwick Relief in Need	Discuss strategic partnership	2024	£20,000	£50,000	£75,000
Warwick Court Leet	Local supportive trust	2024	£3,000	£5,000	£10,000
<b>Small Grants</b>	<i>To apply for these, a good case for support needs to be pulled together based on estimated costs/draft plans/benefits/outcomes/case studies and can then be emailed or sent with a letter for potential early donation</i>				
Austin Edwards	Local supportive trust	2024	£1,000	£1,000	£1,000
Richard Cadbury	Local supportive trust	2024	£500	£500	£500
St Marys Hall Trust	Local supportive trust	2024	£2,500	£2,500	£2,500
<a href="#">Foyle Foundation Small Grants</a>	Apply at end, annual income < £150k	2026	£2,000	£5,000	£10,000
Small Local Trusts	Send letters for small £250 - £1k contributions	2024	£5,000	£10,000	£15,000
<b>Local Groups</b>	<i>Build useful links now with all these local groups and will develop into a good ongoing relationship</i>				
Kenilworth Round Table	£5k donated to 2wk	2025	£5,000	£5,000	£5,000
Warwick Rotary Club	£10k donated to 2wk via special initiative fund, otherwise smaller contributions. Have indicated has up to £100k could divert to good local project	2024	£5,000	£30,000	£75,000
Warwick Lions Club	Smaller donations, but should engage with this	2024	£500	£1,000	£1,500
Leamington Round Table		2024	£500	£1,000	£1,500
<b>Donations</b>	<i>Need to develop a public Facebook page and website that can then provide direct donations (including Gift Aid) to the campaign. Engage the local community and business leaders (via launch event) to support personally</i>				
Personal Donations		Ongoing	£5,000	£10,000	£20,000
Crowdfunding		Ongoing	£20,000	£30,000	£40,000
Gift Aid	25% increase on any donations via taxpayers	Ongoing	£1,250	£2,500	£5,000
<b>Local Fundraising</b>	<i>A campaign needs to be developed that launches this to the Packmores and Warwick as a whole and keeps it in the public conscience. Launch event, Press Releases, Facebook posts, on-going events.</i>				
Packmores Community Activities	The local community needs to engage with this	Ongoing	£10,000	£30,000	£50,000
Morrisons Community Champion Support	Develop a good relationship with all local supermarkets. Morrisons very active and could adopt you as a charity for a year	Ongoing	£5,000	£10,000	£15,000
Sponsored Event	Something to engage community and set up via an online fundraising portal (e.g. people Fundraising)	Ongoing	£2,000	£5,000	£10,000
Online Raffle	Set up via online fundraising portal	Ongoing	£1,000	£3,000	£5,000
Corporate Matched Giving	£400 from any National Grid employee raising £400	Ongoing	£400	£1,200	£2,400
<b>TOTAL</b>			<b>£834,650</b>	<b>£1,725,200</b>	<b>£2,819,400</b>

#### *4d VAT Status*

The construction costs for the community centre will be zero rated for VAT as per HMRC guidance linked here: <https://www.gov.uk/guidance/buildings-and-construction-vat-notice-708#section3>.

A community centre qualifies for zero rating for VAT on construction costs as a building that will be used solely for a relevant charitable purpose. VAT will be payable on all professional fees.

When the centre is open it will not be VAT registered so will be unable to reclaim VAT on expenditure.

#### *4e Income and Expenditure Forecast*

The five-year income and expenditure forecasts below are based on the centre being owned by WDC and leased to the CIO at a peppercorn rent. Business rates are expected to be charged with 80% compulsory charity discount. As the building will have a rateable value of greater than £5k we do not expect the remaining amount to have a discretionary discount.

The WDC contract with The Gap to provide a Community Development Worker, services and management and administration support has not been included in the income and expenditure forecast, since these will be included in The Gap accounts. We also assume that the Gap will continue to source additional funds to pay for extra services, as they do now. Additional people costs are assumed to be minimal in the early years as the centre will be managed by a combination of the CDW, The Gap and volunteers from the local community. As hirer income grows, we would expect to either hire a part time centre manager or share a manager with The Gap.

The building will be available for regular service providers five days a week, 9am - 5pm, as per the draft timetable in section 3b. Outside of these times the facility will be available for private bookings. We would expect the centre to be well used at weekends for events, community activities, youth activities, childrens' parties and other activities.

We have assumed a steady growth in income from hiring out rooms, although to a level below that achieved by The Gap or Chase Meadow Community Centre (CMCC) due to the different level of affluence in the catchment areas.

Electricity costs are assumed to be lower when compared with The Gap and CMCC due to the fabric first approach and the use of energy efficient materials and renewable sources.

We have not included any income and costs for the cafe as this is assumed to be break even at worst case.

We would expect a small amount of revenue support from Councils and local Warwick charities, particularly in the first years as the Community Centre becomes established. We have confidence that the income and expenditure forecast set out below is conservative, and that Priory Pools Community Centre would have a sustainable business model.

No inflation has currently been included in the model. The assumption is that cost inflation could be met by a slight increase in the hire rates or revenue support grants.

	Priory Pools Community Centre					Comparables	
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Gap 2022	CMCC 2022
<i>Size of Centre (sq.m.)</i>	460					502	687
<b>Income</b>							
Councils*	3,000	3,000	4,000	4,000	5,000	35,469	-
Warwick charities	10,000	10,000	5,000	5,000	5,000	108,454	62,487
Fundraising	5,000	5,000	5,000	5,000	5,000	2,330	
Room hire	5,000	10,000	15,000	20,000	25,000	37,301	68,857
<b>Total income</b>	<b>23,000</b>	<b>28,000</b>	<b>29,000</b>	<b>34,000</b>	<b>40,000</b>		
<b>Costs</b>							
Property costs							
<i>Rent</i>						7,833	
<i>Business rates</i>	2,000	2,000	2,000	2,000	2,000	2,884	3,639
<i>Water rates</i>	500	500	500	500	500		
<i>Electricity**</i>	5,000	5,000	5,000	5,000	5,000	5,598	9,338
<i>Cleaning and waste management</i>	3,000	3,000	3,000	3,000	3,000	2,427	
<i>Repairs, renewals &amp; maintenance</i>	2,000	2,000	2,000	2,000	2,000	9,261	5,311
People costs*							
<i>Centre manager</i>	0	10000	10,000	15,000	20,000	19,293	35,485
<i>Volunteer expenses</i>	200	200	200	200	200	504	
<i>Training</i>	200	200	200	200	200	995	
Office costs	3,500	3,500	3,500	3,500	3,500	9,469	3,953
Governance	1,500	1,500	1,500	1,500	1,500	3,523	1,133
Fundraising costs	1,000	1,000	1,000	1,000	1,000		
<b>Total Costs</b>	<b>18,900</b>	<b>28,900</b>	<b>28,900</b>	<b>33,900</b>	<b>38,900</b>		
<b>Net Surplus/Deficit</b>	<b>4,100</b>	<b>(900)</b>	<b>100</b>	<b>100</b>	<b>1,100</b>		
* WDC contract with The Gap to provide a Community Development Worker, services and management support for the new Priory Pools Community Centre not included in income or costs							
** Fabric First approach will ensure lower energy costs than The Gap or CMCC							
*** Café assumed to be breakeven so not included in income or costs							

#### 4f Sensitivity Analysis

##### **Worst case scenario: No WDC Grant / No increase in hiring income.**

The WDC grant that provides a Community Development Worker (CDW) service and some management support is key to ensuring the finances of the new centre are sustainable. We foresee this grant and services being managed via The Gap for at least the first few years, and the centre benefiting from The Gap's experience. There could be potential at some stage in the future for the grant to be paid to the new Centre and the CDW employed directly, but this would require the centre to operate for a few years and reach a level of maturity. If the grant were to be removed entirely by WDC the Centre would have to significantly increase hiring levels to be able to afford to

employ a CDW and maintain the service provision. Increasing time for hiring the centre would reduce the time available for the required community services.

We have therefore created a worst-case scenario where the WDC grant is no longer available and no increase in hiring has been possible. This shows a deficit to be filled of around £30k each year. Alternative revenue support and grants would have to be sought to cover the costs of the CDW. Given the needs of the local community and the rationale for the establishment of this new centre we would hope there is a good certainty that the WDC grant will continue to cover CDW and the provision of services.

<b>Priory Pools Community Centre Worst Case Scenario (no WDC grant)</b>						
	<u>Yr 1</u>	<u>Yr 2</u>	<u>Yr 3</u>	<u>Yr 4</u>	<u>Yr 5</u>	
<b>Income</b>						
Councils*	3,000	3,000	4,000	4,000	5,000	
Warwick charities	10,000	10,000	5,000	5,000	5,000	
Fundraising	5,000	5,000	5,000	5,000	5,000	
Room hire	5,000	10,000	15,000	20,000	25,000	
<b>Total income</b>	<b>23,000</b>	<b>28,000</b>	<b>29,000</b>	<b>34,000</b>	<b>40,000</b>	
<b>Costs</b>						
Property costs						
	<i>Rent</i>					
	<i>Business rates</i>	2,000	2,000	2,000	2,000	
	<i>Water rates</i>	500	500	500	500	
	<i>Electricity**</i>	5,000	5,000	5,000	5,000	
	<i>Cleaning and waste management</i>	3,000	3,000	3,000	3,000	
	<i>Repairs, renewals &amp; maintenance</i>	2,000	2,000	2,000	2,000	
People costs*						
	<i>Centre manager</i>	0	10,000	10,000	15,000	20,000
	<i>Volunteer expenses</i>	200	200	200	200	200
	<i>Training</i>	200	200	200	200	200
Costs currently funded by WDC grant						
	<i>Community Development Manager</i>	£19,396	£19,396	£19,396	£19,396	£19,396
	<i>Community Development Assistant</i>	£2,496	£2,496	£2,496	£2,496	£2,496
	<i>DBS Checks</i>	£160	£160	£160	£160	£160
	<i>Training</i>	£500	£500	£500	£500	£500
	<i>Lifeline</i>	£209	£209	£209	£209	£209
	<i>Project Costs</i>	£1,000	£1,000	£1,000	£1,000	£1,000
	<i>Administration (2.5 hrs per week)</i>	£1,560	£1,560	£1,560	£1,560	£1,560
	<i>Management and Support (5 hrs per week)</i>	£4,680	£4,680	£4,680	£4,680	£4,680
Office costs	3,500	3,500	3,500	3,500	3,500	
Governance	1,500	1,500	1,500	1,500	1,500	
Fundraising costs	1,000	1,000	1,000	1,000	1,000	
<b>Total Costs</b>	<b>48,901</b>	<b>58,901</b>	<b>58,901</b>	<b>63,901</b>	<b>68,901</b>	
<b>Net Surplus/Deficit</b>	<b>(25,901)</b>	<b>(30,901)</b>	<b>(29,901)</b>	<b>(29,901)</b>	<b>(28,901)</b>	

### **Best case scenario: WDC Grant continues / increase in hiring income.**

The forecast financial model has a conservative level of hiring income. We have put together a best-case scenario where the hiring income increases significantly to the income level experienced by The Gap (still well below Chase Meadow Community Centre level). No increase in the centre manager costs is forecast in this scenario as we expect to leverage a satisfactory level of volunteer support to enable the increase in hiring income.

This scenario creates a surplus of over £10k from Year 3.

<b>Priory Pools Community Centre Best Case Scenario (increase in hiring income)</b>					
	<u>Yr 1</u>	<u>Yr 2</u>	<u>Yr 3</u>	<u>Yr 4</u>	<u>Yr 5</u>
<b>Income</b>					
Councils*	3,000	3,000	4,000	4,000	5,000
Warwick charities	10,000	10,000	5,000	5,000	5,000
Fundraising	5,000	5,000	5,000	5,000	5,000
Room hire	5,000	15,000	25,000	30,000	35,000
<b>Total income</b>	<b>23,000</b>	<b>33,000</b>	<b>39,000</b>	<b>44,000</b>	<b>50,000</b>
<b>Costs</b>					
Property costs					
<i>Rent</i>					
<i>Business rates</i>	2,000	2,000	2,000	2,000	2,000
<i>Water rates</i>	500	500	500	500	500
<i>Electricity**</i>	5,000	5,000	5,000	5,000	5,000
<i>Cleaning and waste management</i>	3,000	3,000	3,000	3,000	3,000
<i>Repairs, renewals &amp; maintenance</i>	2,000	2,000	2,000	2,000	2,000
People costs*					
<i>Centre manager</i>	0	10000	10,000	15,000	20,000
<i>Volunteer expenses</i>	200	200	200	200	200
<i>Training</i>	200	200	200	200	200
Office costs	3,500	3,500	3,500	3,500	3,500
Governance	1,500	1,500	1,500	1,500	1,500
Fundraising costs	1,000	1,000	1,000	1,000	1,000
<b>Total Costs</b>	<b>18,900</b>	<b>28,900</b>	<b>28,900</b>	<b>33,900</b>	<b>38,900</b>
<b>Net Surplus/Deficit</b>	<b>4,100</b>	<b>4,100</b>	<b>10,100</b>	<b>10,100</b>	<b>11,100</b>

In summary, we believe that the new community centre finances will be robust and sustainable, with the biggest risk coming from a withdrawal or reduction in the supporting WDC grant to fund a Community Development Worker, services, and administration.

## 5. Risks and Issues

### 5a Risk Register

#### Construction Phase

RISK	LEVEL	MITIGATION
Construction costs exceed estimate	Medium	Budget for the Business Plan has been prepared based on Q1 2024 construction costs (£ per m <sup>2</sup> ). In addition, a contingency of 20% has been included in the calculations. A detailed cost plan will be prepared, and the project budget managed by value engineering.
Inability to obtain grants timed to fund construction	High	Several grant funding streams have been identified for the new Community Centre. Now that more detail has been provided on the nature and cost of the building to be procured more detailed discussions can now be undertaken and firm commitments of funding secured.
Locate and procure site	Medium	A site has been identified and agreed by WDC. The value of the Housing Revenue Account land to be transferred to the General Fund is currently under review and will need to be added into the project cost once known. Final agreement needs to be reached for the release of the site and the lease drawn up.
Planning Permission for the new building	Medium	Informal Planning opinion has been received from the LPA and was broadly positive. Pre-application advice will need to be sought from Warwick DC during the detailed design stage of the planning process and LPA advice will be included within the final application. Discussions already underway with planning.
Replace existing garage spaces	Medium	The current site proposal is occupied by several garages that are still used by residents. Alternative parking arrangements will need to be agreed.
Project Program exceeded	Low	Rigorous project management protocols will be followed. Client Variations will be minimised by adherence to clear project objectives. Careful consideration of procurement options will be considered to ensure the correct choice is made to deliver best value, including consideration of new methods of construction and of site manufacture.
New Administration at WDC	Low	Creation of a project board to including representation from WDC

RISK	LEVEL	MITIGATION
Insufficient income from new Community Centre to cover costs	Medium	The Business Plan includes a forecast of the likely income for the new Community Centre to reach a level lower than similar centres in the area over the first 5 years, due to the difference in affluence level in the catchments. The new Community Hub was a key component of the Neighbourhood Plan and well supported in the Referendum. A marketing and promotional campaign will be conducted to attract hirers.
Proposed Facility does not meet community need	Low	Following extensive community consultation, the project team is confident the proposed schedule of accommodation meets community requirements. Further consultation will be undertaken as the project develops.
Withdrawal of WDC CDW and service provision grant	Medium	The withdrawal of the grant would require other revenue support to be sought or an increase in hiring income. This scenario is seen as unlikely, however.



## 5b Issues Log

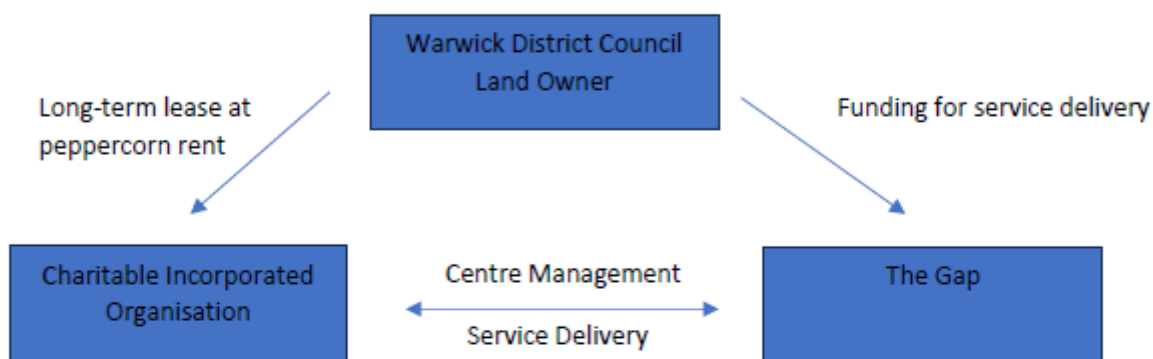
Issue	Description	Priority	Category	Responsibility	Status	Resolution/Comments
01	Business plan Approval	High	Funding	The Gap/WDC	Open	Business Plan draft completed. WDC to Consider
02	Revenue funding needs to be secured and confirmed from WDC	High	Funding	WDC	Open	The Gap/WDC to discuss
03	Capital funding needs to be secured and confirmed from WDC	High	Funding	The Gap/WDC	Open	The Gap/WDC/Charitable Trusts to agree access to possible funds and amount available
04	Access to initial capital fund to support pre-tender project development	High	Funding	The Gap/WDC	Open	The Gap/WDC/Charitable Trusts to agree access to possible funds and amount available
05	Client detail brief of new building to be issued	Medium	Design	The Gap/WDC	Open	The Gap/WDC to sign off on results of public conversation
06	Public consultation event to be arranged	Medium	Promotion and Marketing	The Gap/WDC	Open	Concept drawings required
07	Site availability to be confirmed	High	Funding	The Gap/WDC	Open	The Gap/WDC to finalise agreement and draft lease
08	Project Team to be appointed	Medium	Design	The Gap/WDC	Open	The Gap/WDC to discuss access to initial capital funds to support pre-tender project development
09	Ownership & Legal treatment of Asset to be agreed	High	Funding	The Gap/WDC/Charitable trusts	Open	The Gap/WDC/Charitable Trusts to agree Legal treatment of built asset

## Appendices

### Appendix 1 – Detailed Structure of new CIO

#### Priory Pools Community Centre – Structure and Working Relationships

It is proposed to establish a new Charitable Incorporated Organisation (CIO) which will carry out the fundraising for the new Priory Pools Community Centre, and subsequently be responsible for the running of the centre. The CIO will be governed by a Trustee Board, which will include a number of local residents. It is important to understand how this new CIO will interact with both Warwick District Council and The Gap, and where the roles and responsibilities will lie between the three parties. This paper outlines the key responsibilities of each party.



#### 1. Warwick District Council

##### a. Land

WDC will retain ownership of the land where the building is situated, and will provide a long term lease (199 years) at a peppercorn rent to the Priory Pools Community Centre CIO.

##### b. Fundraising phase

WDC has already agreed to fund £250k towards the build - £25k upfront to fund surveys and design work, with a further £225k towards further design and build costs.

##### c. Service Contract

WDC will provide funding for the provision of a Community Development Worker (CDW) and some services. The current service delivery contract with the Gap will be extended until 2030 to allow continuity and track record to be demonstrated to potential funders. The current £30k contract allows/enables The Gap to employ a part time CDW and some services in the Packmores area. The proposal is to maintain this level of funding (inflated) until the centre is open, but move to the funding of a full time CDW at this time, to allow enable longer centre opening hours and more services to be provided. This will increase the contract to £40k (inflated) once the centre is open.

#### 2. Priory Pools Community Centre Charitable Incorporated Organisation

##### a. Lease

The CIO will hold the lease for the Community Centre from WDC.

b. **Fundraising phase**

The CIO will hold the capital funds raised. Grant applications will be made by the CIO, which allows fundraising from organisations who would not fund public body applicants and want to see an already established independent body. It will also ensure separation from The Gap's fundraising activities, and ensure that their activities are not compromised. Any issues around the CIO not having a track record are mitigated by the ongoing contract with The Gap for service delivery.

c. **Building responsibilities**

The CIO will be responsible for the payment of rent, rates and utilities, along with cleaning and caretaking.

d. **Centre Management**

The CIO will aim to employ a part time centre manager to deal with bookings, bookkeeping and maintenance. A key part of this role will be to generate income for the centre to provide sustainability. In the initial years some revenue fundraising will be required to help to cover the costs of the centre, and this will be included in the fundraising plan. The CDW will assist with some aspects of centre management, such as opening the centre to users at times that the centre manager is not present. It is envisioned that volunteer residents will also be involved in the running of the centre.

e. **Community Café**

The CIO will have the facility to operate a community café which will be open at set times depending on what activities and services are on offer. During the summer holidays it is the aspiration to open this for more hours to allow those using the play area and park to come in for refreshments, giving them the opportunity to experience the centre.

**The Gap**

a. **Service Delivery Contract**

The Gap's contract with WDC to provide services in the Packmores area will be extended until 2030 as outlined under 1c above. Until the new centre is open, The Gap will continue to provide services from the current Packmores Community Centre, as per the current contract.

Once the new centre is open The Gap will work closely with the CIO to provide additional services to ensure the new facilities are utilised effectively local needs are met. This will include Youth and Older Adult services, and bringing in other service providers, such as Citizens Advice, mental health services, and addiction services.

The Community Development Worker will assist the part time Centre Manager in the running of the new centre.

b. **Support and Expertise**

The Gap will be able to advise the new CIO on the running of the Community Centre, and support where appropriate with administration.

## Appendix 2 - Benefits Model

Below is an analysis of the rationale for the project focusing on the Packmores area and its community hub development:



### 1. Identifying Potential Benefits:

- **Improved Access to Services:** The development of the community hub aims to address identified needs such as deprivation, child health issues, and community safety concerns. By providing a centralised location for accessing services, the project seeks to improve community well-being.
- **Enhanced Community Engagement:** Through stakeholder feedback and consultation events, the project fosters community engagement and empowerment. This can lead to increased participation in local initiatives and a stronger sense of community spirit and ownership.
- **Reduction of Health Inequalities:** By targeting a disadvantaged area with higher rates of deprivation and health issues, the project aims to reduce health inequalities and improve overall health outcomes within the community.
- **Increased skills development –** Through volunteering, the local community will have the opportunity to develop their personal and professional skills leading to paid employment.
- **Reduced Public Service spending –** by engaging in early support and local access to services, and the combined benefits already mentioned above, there is a potential for a significant public service spending reduction.

### 2. Planning for Benefits Realisation:

- **Establishing Clear Objectives:** The project sets clear objectives related to addressing identified needs, engaging stakeholders, and supporting strategic priorities outlined in the Warwickshire Health and Well-being Strategy.
- **Defining Key Performance Indicators (KPIs):** KPIs related to access to services, community engagement levels, and improvements in health outcomes can be established to measure the success of the project.
- **Developing Benefit Profiles:** Benefit profiles can be created to outline the expected outcomes and benefits associated with the project, including improved community well-being, reduced health inequalities, and increased community cohesion.

### 3. Delivering Benefits:

- **Implementing the Community Hub development:** The project involves the physical development of the community hub to improve access to services and facilities for residents.
- **Engaging Stakeholders:** Stakeholders are actively involved in the development process, providing feedback and input to ensure that the project meets the needs of the community.
- **Monitoring Progress:** Progress towards achieving the identified benefits is monitored throughout the project lifecycle, with regular updates provided to stakeholders and adjustments made as needed.

#### 4. Realising Benefits:

- **Measuring Impact:** Impact assessments are conducted to measure the effectiveness of the project in achieving its objectives and delivering the expected benefits.
- **Celebrating Success:** Successes and achievements are celebrated with the community and stakeholders to reinforce the positive outcomes of the project.
- **Embedding Changes:** Sustainable changes are implemented to ensure that the benefits realized from the project are maintained over the long term, contributing to ongoing improvements in community well-being.

By following the BRM model, the project can effectively identify, plan for, deliver, and realise the anticipated benefits associated with the development of the Packmores community hub.

## Appendix 3 - Evidence on How Community Work/Hubs support Healthy Communities and Wellbeing

### Community engagement interventions:

There is evidence that these are effective in improving health behaviours, participant self-efficacy and perceived social support for disadvantaged groups, and there is compelling evidence about the impact of volunteering and social participation on the impact of wellbeing and self-esteem. (O'Mara-Eves A, Brunton G, McDaid D, Oliver S, Kavanagh J, Jamal F, et al. *Community engagement to reduce inequalities in health: a systematic review, meta-analysis, and economic analysis. Public Health Research. 2013;1(4).*)

### Healthy communities:

There is extensive evidence that connected and empowered communities are healthy communities. Public Health England has identified that strong communities become the local building blocks that give individuals a voice in decision-making about their area, and the services within it. They provide opportunities for networking and support, where neighbours look out for and support each other.

There are many benefits of community participation and empowerment in addressing the social determinants of health and removing barriers for marginalised and vulnerable groups (*The Marmot Review. Fair Society, Healthy Lives. The Marmot Review, 2010*).

### The Royal Society for Public Health (RSPH)

The RSPH has suggested that development of community spirit would be enhanced by three key elements:

- Investment in green space i.e. community gardens.
- Local procurement supporting local business.
- Setting up of community hubs to provide activities and services focused on health and wellbeing.

### Kings Fund Population Health Model:

Hubs that are organised to address these wider issues are therefore more likely to address the wider influences on health and wellbeing.

### Coventry and Warwickshire COVID19 health impact assessment:

The recent COVID19 HIA has recognised that COVID19 has a double impact with unequal distribution on those communities with already poorer outcomes, and vulnerable groups. Indicators previously identified in the JSNA as detrimental for wellbeing are therefore likely to have deteriorated i.e. increased claimant counts, increased use of foodbanks, rates of free school meals, domestic abuse rates. This will undoubtedly increase the needs within the Packmores area and therefore also likely that health inequalities will have been exacerbated.

### Warwickshire Covid-19 Recovery Plan:

Community projects and initiatives will also support the 10 recovery principles identified in the Warwickshire COVID-19 recovery plan: this includes:

- I. Promoting health and wellbeing of our communities and target action to protect the most vulnerable.
- II. Help children and young people catch up.
- III. Harness the power of our communities to tackle inequality and social exclusion.

Warwickshire health and wellbeing strategy:

This also recognises the need to support:

- Young people and children to have the best start in life.
- Increase people's wellbeing and mental health – through prevention and early intervention.
- Reducing inequalities in health outcomes

The South Warwickshire health and wellbeing partnership:

Packmores sits within this partnership, which recognises a strategic approach locally that requires:

- COVID-19 recovery and prevention of illness
- Environmental and sustainability promoting green recovery, local procurement, digital inclusion.
- Addressing mental health and wellbeing needs and upskilling communities to deal with this.
- Support children and young people to recover.

Local support for Packmores hub:

The redevelopment of the hub is widely supported in the local community, which is demonstrated by regular community feedback and various consultation events, which are detailed in this document.

Evidence from community engagement regarding redevelopment shows:

Evidence collated at the stakeholder meetings for Packmores during the JSNA work identified that the current community hub is perceived as one of too few assets in the area but that community facilities were lacking in general, and that there was a need to prioritise this area for further services.

## Appendix 4 - Priority Areas for Community Improvements

Figure 32: Priority area for improvement - Professionals

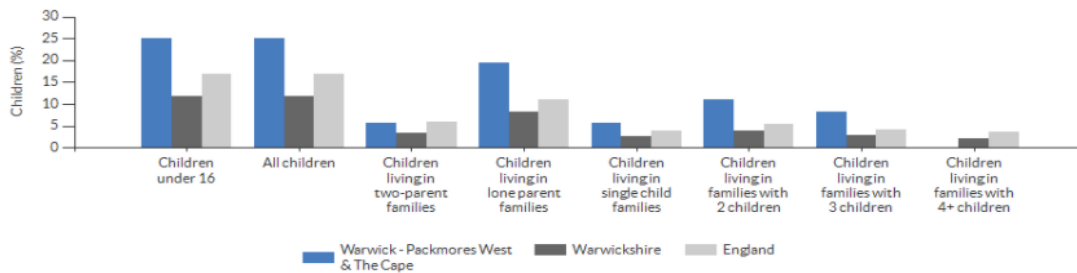
Age Group	Priority 1	Priority 2	Priority 3
<b>Parent &amp; Infant</b>	Initiatives to support and reduce people living in poverty	Community activities and opportunities to develop social networks	Mental health and wellbeing
<b>Children &amp; Young People</b>	Mental health and wellbeing	Initiatives to support and reduce people living in poverty	Employment and skills
<b>Working Age</b>	Employment and skills	Mental health and wellbeing	Healthy lifestyles (e.g. be active, eat healthily, stop smoking)
<b>Older People</b>	Support for those with long-term health conditions	Mental health and wellbeing	Community activities and opportunities to develop social networks
<b>All ages</b>	Mental health & wellbeing	Healthy lifestyles (e.g. be active, eat healthily, stop smoking)	Access to health services

Source: JSNA Professionals online survey, 2020



## Appendix 5 - Children & Families Detailed Statistics

Children in low income families



Date: 2016 Source: HMRC



	Warwick - Packmores West & The Cape		Warwickshire		England	
	Count	%	Count	%	Count	%
Children under 16 living in low income families	80	25	11,425	11.9	1,707,835	17
Children living in low income families	90	25	13,070	11.7	1,974,035	17
Children in two-parent families living in low income families	20	5.6	3,860	3.4	680,315	5.9
Children of lone parents living in low income families	70	19.4	9,210	8.2	1,293,720	11.1
Children living in single child low income families	20	5.6	3,015	2.7	439,945	3.8
Children living in low income families with 2 children	40	11.1	4,470	4	635,985	5.5
Children living in low income families with 3 children	30	8.3	3,245	2.9	478,330	4.1
Children living in low income families with 4 or more children	0	0	2,345	2.1	419,770	3.6

This is the number of children living in families in receipt of Child Tax Credit whose reported income is less than 60% of the median income, or in receipt of either Income Support or Income-Based Jobseekers Allowance as a percentage of the number of children in families receiving Child Benefit. These statistics are based on a snapshot of several data sources on a specified day (usually 31st August). The data used comes from administrative databases on benefits and tax credits held by the Department of Work and Pensions and Her Majesty's Revenue and Customs. The statistics are based on the finalised awards tax credits data - that is, they are based on a finalised view of family incomes and circumstances - and as such are derived from a full set of administrative records rather than a sample.

## Appendix 6 - Index of Multiple Deprivation - Warwick

### Index of Multiple Deprivation

The Index of Multiple Deprivation (IMD) is the official measure of relative deprivation for small areas (or neighbourhoods) in England. The Index of Multiple Deprivation ranks every small area (LSOA) in England from 1 (most deprived area) to 32,844 (least deprived area).

Within the table below, decile 1 represents the most deprived 10% of LSOAs in England while decile 10 shows the least deprived 10% of areas. More information on IMD can be found here <https://www.gov.uk/government/statistics/english-indices-of-deprivation-2019>.

The table and map below show the decile for each LSOA within Warwick and Warwick District West JSNA area.

LSOA	Index of Multiple Deprivation (IMD) Decile (2019)	Income Decile (2019)	Income Deprivation Affecting Children Index (IDACI) Decile (2019)	Income Deprivation Affecting Older People (IDAOPI) Decile (2019)
Hampton-on-the-Hill	9	10	10	10
Hatton & Hampton Magna	9	9	10	8
Sherbourne, Barford & Wasperton	9	9	8	10
Lapworth North, Baddesley Clinton & High Cross	8	10	10	8
Lapworth South, Bushwood, Lowsonford & Rowington	5	8	10	7
Wroxhall, Hasely & Honiley	7	10	9	9
Woodloes South East & Spinney Hill South	8	6	5	7
Emscote & Spinney Hill North East	5	4	6	4
Wedgenock & Woodloes West	5	4	5	5
Woodloes North	10	10	10	9
Woodloes East	10	9	10	9
St. Nicholas Park, Myton & Emscote South	6	5	7	5
Bridge End, Castle & Stratford Rd East	10	10	10	10
Emscote Lawns	7	7	7	8
Warwick - Packmores West & The Cape	3	3	3	4
Warwick - The Cape & Wedgenock	6	6	6	6
Warwick - Priory Park, Packmores & Hospital	8	7	7	6
Warwick Town Centre & Racecourse	8	7	5	7
Warwick - Shakespeare Avenue North	5	4	4	5
Chase Meadow	10	9	8	9
Kings Meadow & Longbridge	7	5	5	5

Source: IMD, Department for Communities and Local Government, 2019



**Matt Western MP**  
Warwick & Leamington

24 April 2024

**Letter of Support – Packmores Community Centre**

I am writing to express my wholehearted support for the establishment of a new community centre in the Packmores area of Warwick.

For over two decades, the absence of a dedicated community space has been keenly felt, and I commend the efforts of all involved in bringing this vision to reality.

A new community centre in Packmores has the potential to become a focal point for community activities, educational initiatives, and support services, enriching the lives of individuals of all ages and backgrounds.

I am particularly encouraged by the collaborative approach taken in the development of this project so far. The engagement of local residents, community organisations, and local authorities reflects a commitment to ensuring that the needs and aspirations of the community are central to the design and implementation of the centre.

I am therefore delighted to offer my full endorsement for the new community centre in Packmores and pledge to advocate for the necessary resources and support to ensure its success.

Yours sincerely,

A handwritten signature in black ink that reads "Matt Western".

Matt Western MP

Warwick Preparatory School  
Warwick Junior School  
The Kingsley School  
King's High School  
Warwick School



Foundation Principal:  
Richard Nicholson MA (Oxon)

22 April 2024

Marco Campos  
Director  
The Gap  
39 Oakwood Grove  
Warwick  
CV34 5TD

Dear Marcos,

I am writing to lend my enthusiastic support for the proposed Parkmore's Community Centre.

My particular interest as Principal of Warwick Schools Foundation is in using the centre to deliver and enable impactful educational programmes. This could embrace children 0-5 as well as school-aged children and adults.

We have already developed a powerful and highly regarded singing programme - 'Warwick - A Singing Town', principally funded through The King Henry VIII Endowed Trust, Warwick, whose financial support is centred on delivery of singing programmes in schools. This partnership has expanded to include support from The Charity of Thomas Oken and Nicholas Eyffler, whose financial support is centred on singing for wellbeing. In addition, we have an innovative partnership with Orchestra of the Swan, which includes work in the town's schools. Both of these music programmes could be extended to embrace community opportunities in a new home on the Packmore Estate.

In addition, we are keen to ensure we play our part in programmes which give children in the town the best start in life - for example through access to toys, books, and learning through play - and inculcate a lifelong love of learning, and would be keen to develop daytime, after school and weekend educational activities to meet these aims.

There are exciting opportunities which a new community centre would enable us to bring to fruition.

Yours sincerely,

A handwritten signature in dark blue ink, appearing to read "Richard Nicholson".

22 April 2024

To Whom It May Concern

**Packmores Community Centre**

I am writing in support of the proposal for the construction of a new community centre on the Packmores estate in Warwick.

Warwickshire Adult and Community Learning is funded by the government's Education and Skills Funding Agency to deliver adult education opportunities across the county. Our priority in this work is to target geographical areas of disadvantage and to reach those who have previously low levels of educational engagement and attainment. We do this in large part by delivering our services in community venues that are familiar and accessible to our target audience.

The Packmores estate is one of the highest priority neighbourhoods in South Warwickshire. We are already engaged in some work in this neighbourhood, but are considerably constrained by the lack of appropriate facilities. The Warwick/Warwick District West Place Based Needs Assessment (2020) specifically identifies the lack of an adequate community facility on the Packmores estate, and the current small community centre cannot accommodate our needs.

With improved facilities we would be able to deliver a range of learning opportunities to the local community, potentially including: Family Learning (for parents/carers and children), basic English/maths/digital skills, English for Speakers of Other Languages, learning to develop employability skills, and a range of art and craft activities focused on promoting health and wellbeing.

Yours faithfully



Richard Heath  
Team Manager  
Adult and Community Learning

Warwick Lions Club (CIO) 1207823  
Warwick Arms Hotel High St Warwick CV34 4AT

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Amanda Burford Chairperson

Priory Pools Community Centre

27<sup>th</sup> April 2024

Dear Amanda

I'm pleased to confirm how much Warwick Lions Club appreciates being able to help at the Packmores Community Centre Lyttelton Road Warwick, and the GAP Percy Estate.

The Lions who take part in the Food Pantry and Communita Café recognise the benefits provided to the residents, who use these facilities. Furthermore, the value of community engagement is excellent.

I'm sure a new Community Centre will increase these benefits to Packmores residents, and all who are able to attend the new centre.

Warwick Lions Club hope to be able to continue to play a part in the excellent community atmosphere at the Packmores, and look forward to the new Community Centre being completed soon.

Yours sincerely

John Tunney President Warwick Lions Club