

BUSINESS PLAN



2022

2027

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INTRODUCTION

This document sets out the key aims and objectives of Crownway Community Centre over the next 5 years. The charity has experienced enormous growth over the past 17 years and has evolved from a volunteer-based organisation to a fully operational facility led by a staff & volunteers. Over the last year, changes to the management committee has led to a review of management structures and procedures undertaken by the current trustees and co-opted members. A key outcome of that review was the decision to formulate a five-year business plan.

The organisations priorities and strategic direction is influenced by local & national government agendas, austerity measures, health & social care and welfare benefit changes. In setting out the key aims, consideration has been given in the challenges presented by decreased funding streams and long term sustainability of the organisation and building.

The main funding of Crownway is self-generated income and the Big Lottery Fund which will end in 2024. This, alongside increasing demand for services, presents major challenges over the next five years. As with all organisations, we have been affected by the pandemic in 2020-21, the after effects will continue to impact for some time. Crownway's strengths are the quality and accessibility of services, the unique environment of the centre, the staff & volunteer team. These provide the foundation to move forward to meet our aims over the next five years. Going forward, we plan to offer more direct delivery and not simply rents rooms, we plan to invest in our community café, building on its recent success.

BACKGROUND

Crownway Community Centre is a registered charity (No. 112426) in England and Wales. The constitution was first adopted on 19/05/04 and began trading on 22/10/05. The organisation became a Charitable Incorporated Organisation (No. 1169056) on 06/09/16 and is in a transition period. The new organisation began trading on 01/09/17.

The Centre was built after extensive fundraising by Earlestown Baptist Church, their original building was demolished. In order to retain the church and meet the needs of the local community, Earlestown Baptist Church agreed to undertake the project in Jan 2000 to provide a community centre for the residents of Earlestown, Newton-le-Willows and surrounding areas. The main aim of the centre is to improve the quality of life and well-being of the local community by working in partnership with others to improve education, training, social and recreational opportunities. The Charity leases the building from Earlestown Baptist church and provides a range of community-based activities, events and facilities including a Community Café.

Our main beneficiaries are children/ young people, older & vulnerable people, unemployed adults, lone parents, hard to reach families, people living in workless households and/or in poverty, people with physical and mental health difficulties. Also, we provide facilities for local statutory, voluntary, and commercial organisations and their activities.

Crownway Community Centre is governed by a board of trustees, the Management Committee, with co-opted representation. Nominations and election of trustees takes place at the Annual General Meeting held in September of each year.

EXISTING SERVICES

Renting Rooms

The Centre rents rooms and facilities for meetings, groups, training and community events. Since 2010, our engagement has been a strong measure of our value within the local area. Foot flow grows annually with new users reporting that they 'didn't know we were here' or thought we were 'just a Church'. Having made significant progress in tackling this barrier, we will use this as an opportunity to engage more with the community.

Health & Wellbeing

The Centre provides a range of healthy living activities in partnership with cross-sector providers to tackle obesity, unhealthy lifestyles and emotional wellbeing brought about through high levels of social deprivation.

Advice & Support

The Centre facilitates immediate advice and support services for disadvantaged people who struggle with worklessness, caring, financial difficulties, lack of basic skills, healthier living and more.

Healthy, Affordable Eating

The Community Café which is open 4 days a week, providing a welcoming, affordable meeting place for local people to come together, socialise, get out of the house, to engage with the community and improve eating habits.

Volunteering Opportunities

Volunteering provides adults the opportunity to gain new skills and experience in a community setting. Various roles are available; Café Assistant, Committee Member, Community or Group Support. Since the project started, 49 volunteers have gained training, experience, skills, or employability knowledge.

Community

The Centre also offers a place for several projects, socialising, and other community activities.

Partnership Working

Crownway is actively involved with key partners and the activities of local groups and organisations. The staff and volunteers recognise the importance of working together and maintaining strong relationships which includes the sharing of good practice, successes, and difficulties so we can effectively gauge the needs of the community.

MISSION, VISION & VALUES



Mission

Working in partnership to provide education, training, social and recreational opportunities for local groups, organisations and individuals.



Vision

Crownway Community Centre will aspire to be the hub for local community providing a secure, sustainable and dependable focal point that is valued and supported by the people of Earlestown and surrounding areas.



Values

Respect - Treat everyone involved and connected with the centre with the respect they deserve.

Service - Provide excellent customer service, encourage innovation and creativity and ensure equal access to resources.

Responsibility - Practice sustainable development and protect the quality of the environment.

Diversity Statement

Crownway Community Centre is committed to providing services which embrace diversity and promote equality of opportunity. We recognise that everyone is an individual and as such has the right to be treated equally and fairly.

FUNDING

Crownway Community Centre currently receive funding from the following:

- Big Lottery Fund (Reaching Communities Programme) Sept 2021 until Aug 2024
- John Moore's Funding (Café) Jan 2021 until Nov 2021
- PH Holt Funding (Café) Dec 21 until Dec 22

Centre income is generated through the following activities and services such as:

- Room hire
- Community Cafe
- Donations

In Kind - Volunteer Value

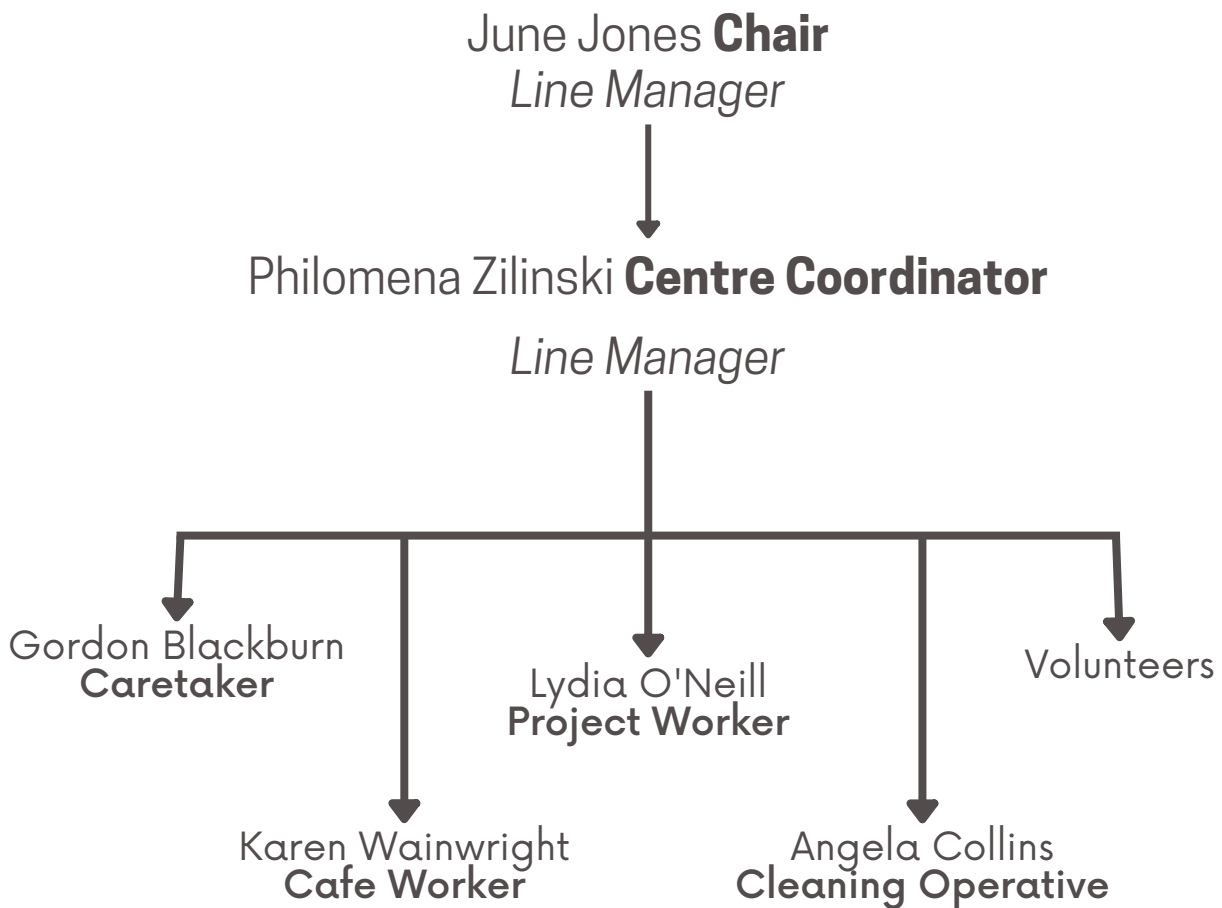
2015-2016: 32 volunteers worked a total of 3,162 hours 46 minutes giving an economic value of £20,804.58

2021-2022: 9 volunteers worked a total of 1100 hours giving an economic value of £10'450

Reserves

The Management Committee aims to have at least six months running costs in reserve in the understanding that the Charity's funding is not certain and to ensure that the Charity can run effectively and continue to meet the needs of its beneficiaries.

CROWNWAY COMMUNITY CENTRE ORGANISATIONAL STRUCTURE



Management Committee (Trustee's)

Chair

June Jones

Trustees: Andrea Aspinall, Daniel Wakefield, Helen Fitzgerald, Terry Maguire, Valerie Singleton

The trustees are responsible for the governance of the charity and the building

STAKEHOLDERS



RISK ASSESSMENT

Risk	Likelihood of it happening	Potential Impact	Action needed to prevent	Contingency Plan
Failure to obtain continuous funding	High	Critical	Pre-plan funding 18-24 months prior. Identify funding opportunities. Develop new initiatives to generate income.	Redundancy plans. Ensure all policies, procedures and quality standards are in place to place
Losing Volunteers	High	Critical	Recruitment Campaign. Skills Audit Reward and recognition, ensure two-way communication with staff feedback	Involvement in decision making processes. Review role descriptions and expenses policy
Staff moving on	Medium	Critical	Regular contact, involve in planning delivery, reward and recognition, complete skills audit and review job roles	Involvement in decision making process, review of workload
Reduction in room hire	Medium	Critical	Marketing to be reviewed, maintain facility to high standard, ensure value for money, look at partnership development, increase usage, complete risk assessments	Research and inform future potential sources who we are, develop strategies to work in partnership with potential customers
Café under-utilised	Mid-High	Critical	Source funding, look at current income & expenditure. Potential to diversify. Recruit new staff/volunteers, implement training & development on a regular basis, look at cost cutting wherever possible	Re-assess staffing levels, reduce overheads where possible, promotional material distributed in the wider community
Lease	Low- Mid	Critical	Be consistent in forging partnership working with the church. Increase two-way communication using pro-active approach	Work with trustees to consider options
Damage to building	Low	Critical	Maintain premises to a good standard both internally and externally. Ensure strong H&S policies are followed, risk assessments are completed on a regular basis, enhance security where appropriate and the building shows visible, ensure insurance policies are kept up to date	Establish a contingency plan to cover eventuality
Ineffective management board	Low	Critical	Complete up to date skills audit of all trustees, increase recruitment procedures looking at representation from other groups, implementation of a training and development plan, ensure accountability at all times	Work with trustees to consider options, ensure all policies are procedures up to date, recruit new trustees to add to skill base
Maintenance of building	Low	Critical	Regular checks in all areas of the building, ensure H&S risk assessments are carried out on a regular basis to ensure standards are kept up, internal and external decorating conforms with the lease, making improvements as and when they are needed	All repairs reported and actioned

FUNDING TRENDS

Income	Current Position	Trends	Action Needed
Big Lottery Fund	60% of annual income In year 1 of a 3 year grant Restricted funds	Funding will end Sept 2024 Lose staff salaries Possible loss of service	Pre-plan alternative sources of funding
Room Hire	29.17% of annual income	Relatively stable Long term bookings	
Cafe	11.82% of annual income	Lose staff - income generated service at risk	Promote the cafe to increase usage Seek alternative sources of funding Improve facilities
Donations	0.51% of annual income	Likely to remain at this level	Consider ways of encouraging more donations/fundraising
PH Holt Funding	Restricted Fund	Funding Dec 21 - Dec 22 Kitchen worker salary	Source alternative funding
Coalfields Funding	Restricted Fund	Funding May 22 to April 23 Health and Wellbeing activity Funding July 22 Kitchen Worker salary	Source alternative funding
Community Foundation	Restricted Fund	Funding May 22 - June 23 Mental Wellbeing activity	Source alternative funding

SWOT ANALYSIS

SWOT analysis undertaken by Coordinator and Volunteers March 2023

STRENGTHS

- Purpose built building.
- Known in the community.
- Flexible and responsive to community needs.
- Good Governance/Management committee.
- Volunteers
- Good reputation in community
- Good attendance at all activities.
- Excellent feedback from service users.

WEAKNESSES

- Reliance on charitable funding and room rental income.
- Building is getting older, so needs costly maintenance and repairs.
- Lots of Equipment purchased when building first opened so is now in need of repair or replacement.
- Heating costs are very high to heat all the rooms, especially large hall.
- Not being able to recruit volunteers

OPPORTUNITIES

- To develop the café/ offering themed events/ specials.
- Develop activities delivered by Crownway staff or volunteers.
- Continue to build partnerships.
- Ability to apply for charitable funding.

THREATS

- Loss of staff
- Volunteers leaving and not being replaced.
- Insufficient funding
- Building owned by Church
- Loss of Room rentals

STRATEGIC AIM 1

"Be responsive to the local community by providing a secure, sustainable and dependable community centre that is valued and supported by the people of Earlestown and surrounding areas"

Objectives

- Work directly with and facilitate the activities of local groups and organisations to identify needs and work positively to assist in shaping our local area.
- Ongoing development of the community café to ensure that healthy, nutritious meals at affordable prices continue to be served each week in a friendly, safe environment. With a goal for the café to become self-sustaining and to increase the number of customers
- Commitment to quality standards and good practice in order to build centre capacity, commission readiness and to improve future sustainability.
- Implement a promotion and marketing strategy for centre services.
- Offering more recreational, social and consultation events.

Outcomes

- Isolated, vulnerable and disadvantaged people in the community will take positive steps towards improving their health and wellbeing.
- Community members report that their sense of cohesion and actual involvement has improved.
- Partners across the statutory, voluntary and community sector have been able to 'reach in' to the community more effectively.
- The centre is able to respond more effectively with resources, capacity and sustainability.

Timeline - Ongoing (Evaluated in line with Big Lottery Reaching Communities project)

Responsibility - Trustees, development staff and volunteers of the centre.

STRATEGIC AIM 2

"Work towards improving the health and wellbeing of the community by tackling poor lifestyles"

Objectives

- Ongoing work with and facilitation of activities from local groups and organisations to identify needs and work positively to assist in shaping our local area.
- Develop and sustain weekly social groups and healthy living classes.
- Facilitate and provide regular advice and support services; and opportunities
- Sustain our engagement with children and young people by offering a range of play-based, creative and socially engaging activities throughout the year for ages 0-15

Outcomes

- Isolated, vulnerable and disadvantaged people in the community will take positive steps towards improving their health and wellbeing.
- Children and young people will positively engage with their peers by regularly accessing fun, educational and creative activities
- Community members will report better physical and mental health outcomes (more active, improvement to underlying conditions, increased self-esteem, reduction in stress and isolation)
- Partners (eg in the healthy living/public health department of the council) report better engagement and impact with community users.

Timeline - Ongoing (Evaluated in line with Big Lottery Reaching Communities project)

Responsibility - Trustees, development staff and volunteers of the centre.

STRATEGIC AIM 3

"Facilitate adult learning, volunteering, advice and support to disadvantaged people to improve their lives, skills and employability"

Objectives

- Develop basic skills provision by working in partnership and identify new opportunities/needs through ongoing consultation with the community and local organisations
- Provide diverse and flexible volunteer opportunities for people to gain new skills and experience within the Centre and Community Cafe
- Offer comprehensive information, advice and support by sustaining effective partnership working with key organisations such as; Citizens Advice Bureau, St Helens Wellbeing and other agencies.

Outcomes

- Adult users will increase their employability by gaining confidence and new skills from accessing adult learning and volunteer opportunities
- Community-based advice and support will be more comprehensive and accessible to people
- Cohesion and community involvement will be strengthened through promotion of volunteer opportunities
- Providers of adult learning will report increased engagement with the community

Timeline - Ongoing (Evaluated in line with Big Lottery Reaching Communities project)

Responsibility - Trustees, development staff and volunteers of the centre.

STRATEGIC AIM 4

"Maintain a focus on organisational development and sustainability"

Objectives

- Access funding streams to sustain the building and core functions of the organisation in the longer term including grants, income generation and service contracts
- Identify and develop partnerships and collaborative ways of working to maintain delivery of community based activities and services
- Embed robust financial management systems and processes to ensure value for money, accountability and transparency

Organisational

- Manage the changing landscape and the challenges/opportunities this may present through strong leadership, constant dialogue and effective planning across the organisation
- Ensure the building is 'fit for purpose' in terms of facilities, environment and safety
- Review and update organisational policies and procedures in line with local and national strategies and statutory requirements

Human Resources

- Periodically review staff and volunteer roles and responsibilities to maximise the best use of resources and sustainability of services
- Embed robust procedures to ensure staff and volunteers are supported and encouraged to develop their skills, knowledge and experience to fulfil their roles effectively and further their own personal development
- Ensure the Management Committee has the collective skills, knowledge and experience to effectively manage and steer the organisation through periods of change, consolidation and growth