

Redditch Common Neighbourhood Trust
(R.C.N.T)

Business Plan

MAY 2019 - 2022

Community House
103 Easemore Road, Redditch, B98 8EY



Registered Charity No. 1112546
Registered Company No. 5507325

BACKGROUND

Redditch Common Neighbourhood Trust (RCNT) was formed in 1988 and granted the lease of the former Territorial Army Drill Hall in Easemore Road, known as Community House, by the Commission for New Towns. Ownership of the hall was subsequently passed to Borough of Redditch who continue to lease the building to RCNT.

Our mission is:

“To promote the effective working of any Charities operating within the Borough of Redditch by the provision of facilities and accommodation calculated to achieve that aim and to apply the same for any charitable purposes directed wholly or mainly for the benefit of the inhabitants of the Borough of Redditch”

RCNT is both a Registered Charity (1112546) and a Registered Company (5507325).

History of Community House

Originally built in 1908, Community House was used as an Artillery barracks for the 3rd(c) battery, South Midlands Brigade, of the 67th Regiment of Royal Field Artillery. The regiment was reformed after the First World War as the 267 battery, which was transferred in 1939 to the new 119 regiment of the Royal Artillery.

In the 1960s, the building was purchased by the Redditch Development Corporation who initially leased it to the Windsor Social Club. Later, as part of an endeavour to provide social and cultural amenities for the town, the Development Corporation leased the building to the Redditch Common Neighbourhood Trust to be used as a community centre for local charities and organisations.

MISSION STATEMENT

R.C.N.T.’s mission is to provide accommodation and ensure the majority of all users will be for the benefit of communities across Borough of Redditch.

Our Objectives

Manage a community building to assist and accommodate the management of charities and community interest organisations by providing a wide range of services wholly or mainly for the benefit of the inhabitants of Borough of Redditch.

Our Aims

- To promote the building for local use.
- Provide office accommodation or meeting rooms to local charities and community interest organisations who provide a service to the communities of Redditch Borough Council.
- To encourage community activities by hiring our community hall.

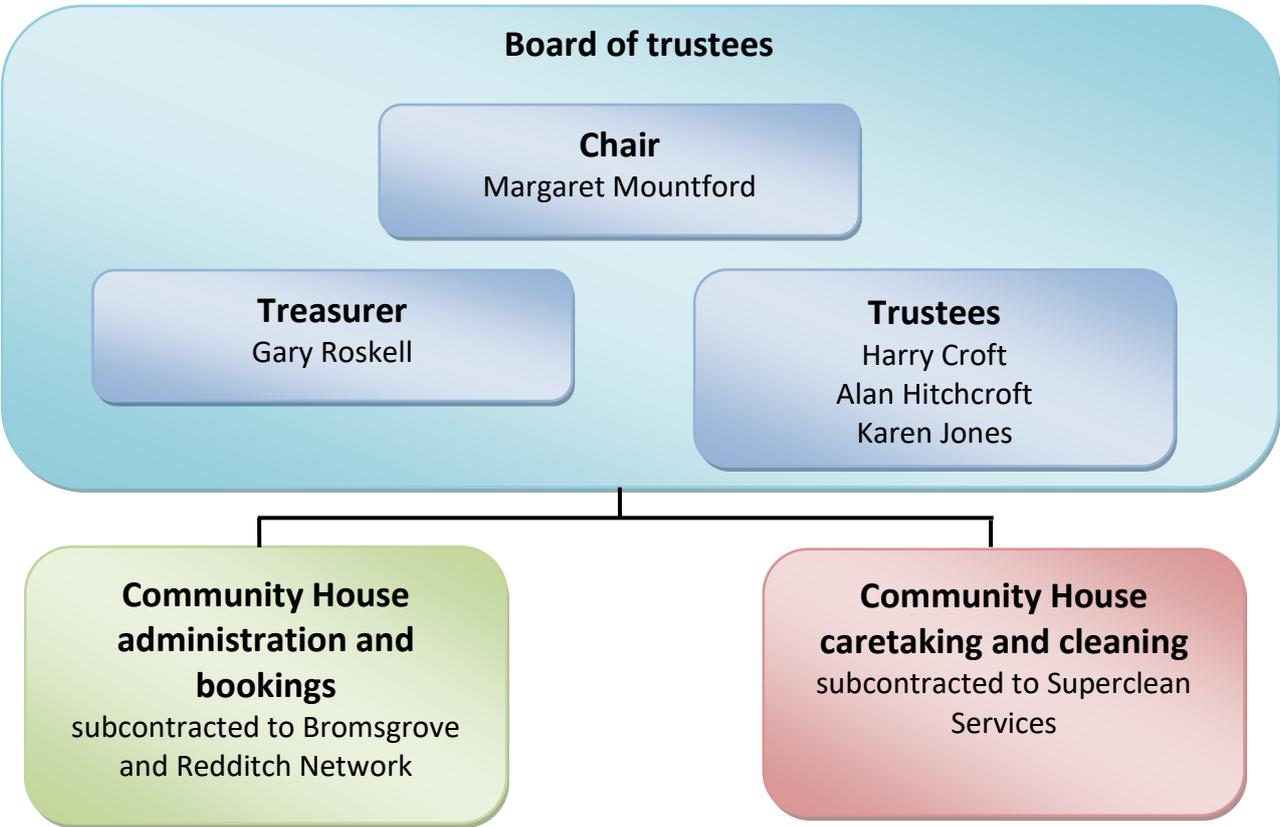
STRUCTURE

Our team has become well organised over the past few years and a good relationship has formed between the Management Committee and users of the building.
An organisation chart is shown below:

Management Committee 2019 and operational structure

All trustees represent current users or occupiers of the building.

The Board meets 6 times a year.



How does our Business Operate?

Established: 1988

Opening hours: 8:30am-10:00pm (according to demand) 7 days a week.

The Community House building is a large dwelling. One half is the responsibility of the R.C.N.T and the other half is under the management of the Gemini Dance Centre. R.C.N.T supports a split two floor facility made up of office suites, office space, kitchen facilities, restrooms, storage and a large hall space.

Our responsibility is for the management and safe operation internally within the building. Redditch Borough Council (our landlords) have the responsibility of the external requirements of the building and the attached car parking area.

Profile and Advertising

RCNT is a high profile organisation within the charitable sector. We are continually looking for new opportunities to widen our profile.

We do this by:

- Advertising through our web site.
- Sending mail shots to potential organisations and users.
- Making more use of our local press.
- Advertising through social media.
- Supporting current users to promote our service.
- Using local networks (such as Bromsgrove and Redditch Network) to promote services

In 2017 we hosted HRH Duke of Kent to promote some of these services



User Requirements

We aim to meet the needs of our client groups by offering:

- Signage.
- Notice Boards for advertising and information.
- Disability access and cloak room requirements.
- Being Dementia friendly.
- Kitchen usage.
- Recycling Bins.

User Contact

We subcontract RCNT administration to ensure someone is available 5 days a week for bookings, current user contact and administration duties.

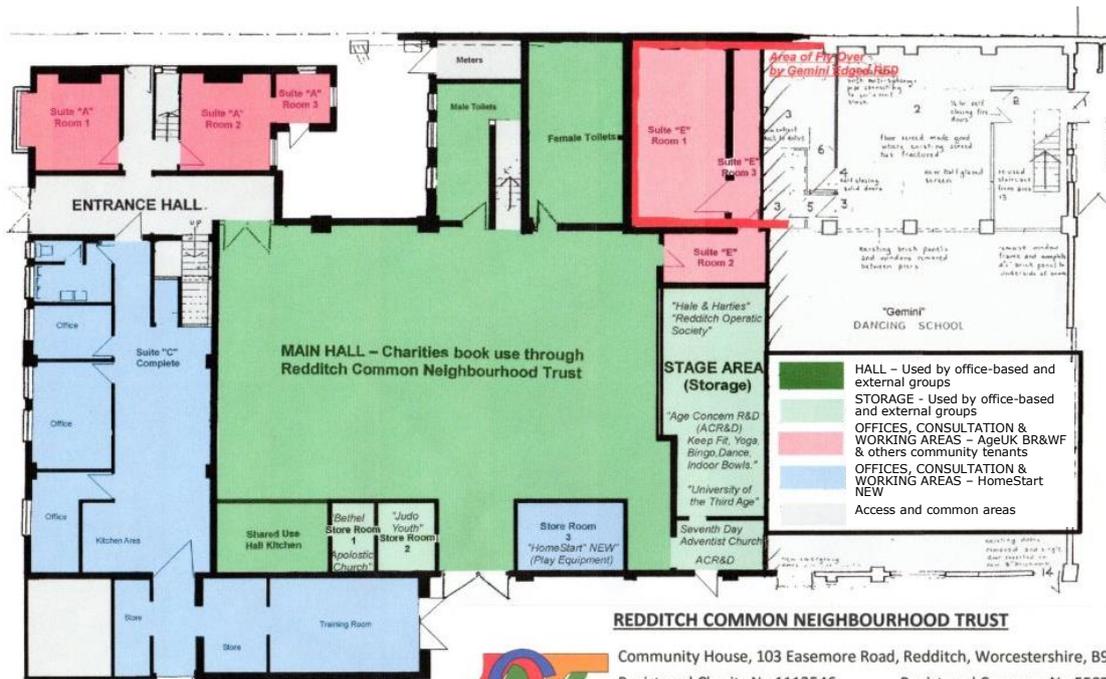
We subcontract a caretaking and cleaning company to manage the caretaking, cleaning and opening and closing of the building.

Two trustees occupy offices on site and are available most days for user enquiries.

Our building

Community House consists of a number of individual offices and a large, well-used community hall.





Finance

Our financial year runs from 1st August to the 31st July of each year, and independently verified by Ormerod Rutter Accountants.

In 2017-2018 our income was £36,461. This was obtained by hires and rent from users of the building.

Expenditure was £42,795. The deficit is chiefly a result of improvements to the building. We have recently installed a new boiler for the building which had improved efficiency, and new kitchen with plumbing into a communal areas to serve the individual offices following Age UK's departure from the suite in the previous year.

RCNT demonstrates a professional, fully accountable transparent approach to all financial matters. All monies raised are fully tracked and used effectively.

Our User Groups:

We operate an equal opportunities policy and encourage varied usage and different opportunities as possible to meet the diverse needs of our local community.





Redditch Common Neighbourhood Trust

Community House, 103 Easemore Road, Redditch, Worcestershire, B98 8EY

USER GROUPS	Per week			Per Annum			Age Group				Ethnic group		
	Average No. of Service Contacts Per wk	No. of Contacts and People Through Door	No. of Service Recipients Throughout Borough	0-24 Years % of Group	25-64 Years %	65+ Years %	White %	Asian %	Afro-Caribbean %	Other %			
Age UK BRWF - Services	2	96		0	15	85	88	3	8	1			
Office		Office											
Advice Personal	2	96		0	11	89	79	6	13	2			
Chirophy	11	528		0	32	68	94	0	4	2			
Age UK BRWF - Social Events	85	4,080		0	8	92	99	0	0	1			
Keep Fit/Yoga	32	1,536		0	68	32	98	0	2	0			
Bingo	23	1,104		0	95	5	100	0	0	0			
Art Classes	17	816		0	55	45	100	0	0	0			
Carpet Bowls	76	3,648		0	51	49	98	0	1	1			
Tea Dance/Evening Dance													
Bethel Apostolic Church	96	4,608		17	62	21	3	0	97	0			
Religious Services		Hall/Shared Storage											
Seventh Day Advent Church	34	1,632		11	80	9	3	6	91	0			
Religious Services		Hall/Shared Storage											
Hale & Harties (300 Members)	40	1,920		0	83	17	99	0	0	1			
Recovery Exercises		Hall/Shared Storage											
Bromsgrove & Redditch Network CVS/Volunteer Centre	10	480	628	12	70	18	89	9	2	3			
Office		Office											
County Youth Team	15	720		100	0	0	22	27	45	6			
Hall		Hall											
Other Hall Hires	10	100		56	44	0	90	9	0	1			
Hall		Hall											
Home-Start	20	960		92	8	0	83	4	13	0			
Family Support		Office											
Family Support/Home Visiting	320		15,360	60	40	0	82	8	10	0			
Play Groups	260	12,480		50	50	0	97	1	0	1			
Office/Hall/Storage		Office/Hall/Storage											
Family Support Volunteers - Training	10	480		50	50	0	94	0	5	1			
Office		Office											
Parent Support Groups - Training	30	300		50	50	0	90		10	0			
Office		Office											
Travelling Families Support - Visiting	1		24	45	55	0	99	0	0	1			
Office		Office											

USER GROUPS	Per week Average No. of Service Contacts Per wk	Per Annum		Age Group			Ethnic group			
		No. of Contacts and People Through Door	No. of Service Recipients Throughout Borough	0-24 Years %	25-64 Years %	65+ Years %	White %	Asian %	Afro- Caribbean %	Other %
Martial Arts	20	960		48	52	0	100	0	0	0
Olivia's Polish Dance School	240	11,520		95	5	0	100	0	0	0
Redditch Talking Newspaper	15	720		0	100	0	100	0	0	0
Recipients	110		5,280	5	85	10	92	0	7	1
Repair Café	180	2,160		7	56	37	92	5	2	1
Tai Chi	60	2,880		0	61	39	89	6	2	3
University of Third Age	103	4,944		18	51	31	83	4	11	2
Weight Watchers	200	9,600		2	53	45	83	4	11	2
Total Users		68,368	21,292	Average % of each age group			Average % of each ethnic group			
Total contacts and/or reliant on Community House Services - Per Annum		89,660	26	50	25	84	3	12	1	

Note: There may be some duplication in the total numbers. For instance, Community House services users may attend other activities or be repeat users on another service

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KEY BUSINESS OBJECTIVES 2019 - 2022

Delivery Plan

In the business plan R.C.N.T has identified 3 strategic aims to work towards between 2019 – 2022. Within each aim, we have developed key objectives and outcomes below which include more specific targets and time scales to work towards by 2022.

Aims

1. Ensure all office space is filled, and financial projection and risk analysis is monitored.
2. Improve building spaces to ensure we are meeting the need of users and the building is running efficiently and as environmentally as possible.
3. Ensure a representative range of board members for R.C.N.T, by recruiting directors from diverse variety of backgrounds and skills.

1: Office Accommodation and Financial Risk

- Currently R.C.N.T has 2 office spaces available but are able to offer these offices for short term let usage or meeting rooms while looking for more permanent residents and reducing financial risk. If any of the accommodation becomes vacant R.C.N.T will aim to allow one month to advertise and re fill the space. If the offices remain empty we have a financial risk analysis in which we keep reserves which will support the running costs with reduced income to ensure stability of services. In 2019 the board will review risk analysis and ensure reserves will support running cost for at least 3 months following exit policy.
- Have an awareness of current charities financial stability ensuring office space would be occupied.
- If space became available to have adverts and know where places to advertise to ensure we provide the best service for charitable organisation across Borough of Redditch .
- To monitor and evaluate R.C.N.T services provided ensuring all services users are consulted at least every 2 years.
- Maintenance is carried out up grading to meet green standards where possible within financial constraints.
- The building will be used for its maximum capacity reviewed by the board annually to ensure efficient running and financial stability.

2: Access and Promotion of Building

- The board will carry out an evaluation of current usage of building and ensure all areas can be accessed by users and office accommodation.
- 2019/20 the board will implement six monthly reviews at board meetings to discuss the best way to improve the buildings and wear and tear funding is priority to ensure the improvement/maintenance cost will not affect users above their means.
- Maintain the building and review and replace where financially possible areas of wear and tear and look at building security 2019-2020. Improvements to be identified in line with funding restraints.
- General Maintenance will continue to a high standard.
- Investigation of additional funding streams if required will be carried out.
- Annual Reviews will be conducted in July 2019, July 2020, July 2021, July 2022
Questionnaire to be developed and used annually to all service users.

3: Diverse Board of Directors

- R.C.N.T has representatives from a range of current users of the building so immediate feedback of issues are addressed. During 2019/20 the board will evaluate the current skills and seek additional board members to increase skills.
- The board needs to look at the lack of multi-cultural representation on the board and ensure there are no barriers currently making the access difficult
- By 2020 the board will recruit 2 new board members.
- 2020/2021 new literature is to be developed and distributed promoting R.C.N.T.

We will continue to ensure the building is being used to the best of our ability for the voluntary/charitable/community organisations; providing a diverse support for people across the Borough of Redditch and ensure the structure of R.C.N.T is meeting the needs of its users.