



Business Plan Template for Sports Associations, Community Groups and Charities

About your organisation

1. Name of Organisation: **Hurst Green (Surrey) Community Association (HGCA)**

Charity Number (if applicable) or Status of Organisation: **272789**

Contact name: **Carmen Lambert Singer (Trustee Chairwoman)**

Mobile Telephone: **[REDACTED]**

Email Address: **[REDACTED]**

2. Structure of Organisation

Registered charity run by 4 Trustees and many local volunteers. Three paid part-time staff – a centre manager, a caretaker and a maintenance man/gardener.

List the Key Officer roles below

Role	Name	Address
Trustee Chairwoman (unpaid)	Carmen Lambert Singer	[REDACTED]
Trustee Treasurer (unpaid)	James Kent	[REDACTED]
Secretary and Joint Management Committee Chair (unpaid)	Sheila Shaw	[REDACTED]

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3. Your organisation's registered address:

[REDACTED]

Contact Name; **Kelly Kent (Centre Manager)**

Contact phone number: [REDACTED]

Email: [REDACTED]

Website (if applicable): <https://www.hgcc-surrey.org.uk/>

4. Address for correspondence:
(if different from above)

As above

Contact Name; **Chris Langton (Tandridge District Councillor)**

Contact phone number: [REDACTED]

Email: [REDACTED]

5. What is the main purpose of your organisation?

Our key charitable objectives are to provide and maintain a facility for use by the people of Hurst Green for social, recreation and leisure activities. The building was originally constructed by local volunteers, and has a long association with the local community as its dedicated community centre making it well loved and valued by this community.

About Membership/Participation/Community Use

How does your organisation benefit the local and wider community? Please give details about any particular user groups who benefit.

Current regular hirers are Little Oaks Pre-school Nursery and Mighty Oaks Youth Club offering educational benefits via early learning and through encouraging and improving social and networking skills. Outside groups can attend the youth club to help educate young people via art and craft activities or talks about different topics.

The main hall is regularly hired by local groups and individuals for group exercise activities such as Zumba, badminton, Boostfit, yoga, Taekwon-do and other classes like Kammeo (singing), as well as for weddings, parties and social events. Voting for local elections is held at the hall.

The smaller Harling Room is used for meetings, craft and other activities.

The various activities both running now and planned, provide safe and supportive opportunities to bring people together.

1. How accessible is the service in term of opening hours and physical access?

We have done our best within the constraints of the existing building to make it as accessible as possible, by creating an access ramp at the side of the building and providing a disabled toilet. However, we want to ensure it meets the requirements of all users, including those with a range of disabilities and special needs, whether individuals or groups by providing improved accessibility to the building and parking. This would be a key element of our aspirations for a refurbishment project.

We also want to provide appropriate space and safe facilities for all groups using the centre, including those for whom safeguarding is a particular issue such as the nursery and vulnerable adults. At the moment the current layout prevents us from utilising our daytime opening hours for other groups while the nursery is operating.

2. What are your membership fees and charges for use and hire (if applicable)?

Not applicable/no membership

3. Are concessionary rates offered?

Special rates are available to regular hirers who commit to a fixed term hire.

4. How well is the service used by the community? (e.g. breakdown of membership/visitor numbers)

The main hall is very extensively used. It is in use most of the daytime on weekdays with Little Oaks pre-school nursery, where there are around 34 children. It is also booked most evenings (exercise classes, sports activities, Mighty Oaks youth group, large meetings) with up to 30 people.

There are then bookings on most weekends for private parties, weddings, craft fairs.

The smaller room is in use by Little Oaks nursery daytime on weekdays and sees periodic evening use for meetings & craft classes (up to 15 people).

We often have to turn down bookings for all slots - day time, evenings and weekends. Being able to meet this shortfall, particularly during the day, is one of the key drivers behind our aspirations for refurbishment.

5. How are diverse groups encouraged?

The centre is open to all hirers, both groups and individuals and is well used by the local population. There are no restrictions on hire as long as groups or individuals have appropriate safeguarding and health & safety measures in place.

As we have outlined above, the existing building has limited provision for disabled people (as detailed by our recent Accessibility Report 2022) and the refurbishment we aspire to would significantly improve this as well as allowing a wider range of groups to access and use the hall.

6. Are customers/users primarily from within the District?

Yes, the majority of our hirers are very much local groups and individuals – we can provide evidence of this if required from the list of hirers.

7. Are the facilities available to those other than members/regular users and what charges are made for their use?

There is no membership – facilities are open to all. However, hire charges apply. These charges are competitive and similar to facilities elsewhere.

8. How does the organisation encourage involvement from all sections of the community?

As previously noted, the centre is open to all hirers, both groups and individuals and is well used by the local population. Hirers include a preschool nursery and a youth club.

We are keen to attract users from groups and individuals who would use the centre during the day – older people (social activities and exercise), unemployed (e.g. Job Club), stay at home Mums, health and social support. However, the current design of the centre, does not allow multiple daytime use, for safeguarding reasons.

Addressing this is another major driver for change/refurbishment of the centre if we are able to do so.

9. Is training and skills development available for users?

Not applicable.

10. What plans do you have for operating/improving the facilities in the next five to ten years? What do you propose to do the same or to do differently? And how will these plans benefit the local and wider community?

We have recently carried out a review of our users/hirers, our facilities, our running costs and hire fees. We have also run an online survey which received 300 responses, supporting us in making appropriate plans for the future of the centre.

We have been advised of the availability of a substantial capital grant from Surrey County Council's Your Fund Surrey fund, for which we are eligible.

This could give us the opportunity to carry out some redevelopment to refurbish and possibly even extend the Hurst Green Community Centre to provide an accessible, flexible and environmentally sustainable centre that is able to meet the very wide range of needs of our local people. It would provide a very welcoming and thriving hub for the community that will be highly valued.

However, we are at a very early stage in any plans, and in any event, have been advised that we would require an extension of our existing lease to apply to Your Fund Surrey. The current short term of our lease is also restricting our opportunities to apply for other funds for the project, whether fees or capital funding.

Were we to be able to make progress with our plans, we would of course discuss these in detail at a very early stage with Tandridge District Council and in particular the Planning Department, as Tandridge is our landlord for the site.

11. Do you work with identified partner organisations? Please provide details and any evidence of commitment to the project/organisation.

We are in early discussions with a number of other partner organisations including The Accessibility Project/Oxted Health Centre/Surrey County Council but are limited by our current space and timing restrictions to act on these in any significant way.

Funding/Finance

1. What is your current annual income and expenditure? How much do you hold in reserve? Please attach copies of accounts for the last three years. If you cannot provide accounts, please enclose a current bank statement with an explanation about the movement of money, and an estimate of annual income and expenditure.

Last 3 years audited accounts attached (up to March 2022).

2. What sources of funding or potential funding have you identified to help you to carry out the plans referred to above? Has any external funding already been applied for or confirmed? If so, please provide evidence.

As mentioned in 10. Above, we have been given the opportunity to apply for a capital grant from Surrey County Council's Your Fund Surrey fund. Our proposal has passed the Initial Eligibility stage and we are currently at an early stage of working on our Full Submission application.

However, in order to progress to even an outline design, we would need to obtain funding for fees and other costs. Whilst we have had initial discussions with Oxted Parish Council and National Lottery we are not yet in a position to bid for any funding.

3. What scope is there for your organisation to increase charges for your services or, if a free service, to charge for certain events/activities?

There is a scale of charges for the hire of both the hall and the small room. These are generally in line with similar facilities elsewhere and so we believe there is limited scope to increase charges.

However, we are reviewing our hire fees in the light of increased fuel and other costs.

The Little Oaks nursery has a significant number of children funded from government Early Years Funding for which top up fee charges are not permitted. We understand that this is unlikely to be economically viable for those local parents who access this.

4. What scope is there for you to carry out commercial activity on the premises?

We want to focus on providing facilities for a wide range of local people to use, rather than to lease out floor space for what would be a limited number of individuals.

5. Please provide a financial plan for the next three years. The below template is provided for your guidance and is not intended as an exhaustive list. If you prefer to submit the information in a different format, please do so.

Please find attached the spreadsheet Hurst Green Community Association & Centre 3 year Financial Plan September 2022 which details our financial plan for the next three years as requested.

These plans assume hiring carries on as today (i.e. simply extend the current revenue / cost streams).

Were we to be in a position to carry out any SCC YFS funded capital works to the building in the future, we would of course consult on any proposed changes with TDC at all stages.

Increased revenue streams post any refurbishment or extension would provide more floor space/varied and wider time slots (particularly day time availability) and allow more and a wider range of hirers. Even with modest hire fees the increased income would allow the centre to be more financially secure going forward.

Declaration

Please sign this declaration which acknowledges your acceptance of the three statements below. Please submit the application form as directed.

- i. To the best of my knowledge the information I have provided on this form is correct.
- ii. I agree to inform the Council of any material changes to the information provided above.
- iii. I agree to Tandridge District Council checking all supplied information for the purposes of informing decision making.

Personal data will not be disclosed without any prior agreement of those concerned, unless required by law. The below link to the Council's website provides information about data protection and freedom of information.

<https://www.tandridge.gov.uk/Your-council/Freedom-of-information-and-data/Data-protection-and-freedom-of-information>

Signed: 

Name: Carmen Lambert Singer (Chair)

On behalf of: The Trustees of Hurst Green (Surrey) Community Association

Date: 9th February 2023