COMMUNITY IN PARTNERSHIP KNOWLE WEST

BUSINESS PLAN

2025 - 2029

COMMUNITY IN PARTNERSHIP KNOWLE WEST

Charity number: 1079436

FILWOOD COMMUNITY CENTRE

FILWOOD FANTASTIC
make knowle west bling

A FOUNDING MEMBER OF
KNOWLE WEST ALLIANCE
rooted in the community; growing for the future

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An artist's impression of what Filwood Community Centre will look like, approaching the building from Filwood Broadway

Image Credit: Hayhurst & Co

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EXECUTIVE SUMMARY

Artist's impression of FCC facade
Image credit: Hayhurst & Co

Opening in 1937 as part of the newly built estate, Filwood Community Centre has served the people of Knowle West for 90 years. The building is owned by Bristol City Council and since 2009 has been leased by the charity Community in Partnership Knowle West (CiPKW), which was formed specifically for this purpose. CiPKW is governed by a locally elected Board of Trustees.

In January 2023, Bristol City Council was awarded nearly £15 million from the government's Levelling Up Fund to regenerate the local high street, Filwood Broadway, (see Appendix 2 for more info). The Centre will receive around £10 million of this money, which will be used to transform existing facilities and expand the space by around 75%, creating a modern and versatile space for today's needs and the future, and incorporate a new library.

This development goes beyond the physical – we aim to become a cultural hub for South Bristol (an idea developed in community co-design workshops) through the introduction of new community spaces and a comprehensive programme of activities designed to make art and wellbeing more accessible for everyone and put the Centre on the map as one of Bristol's key cultural destinations.

We will offer space suitable for a diverse range of programmes, from community-led art exhibitions and shows to workshops and events. By providing a platform for local talent and building partnerships with city-wide and regional arts organisations, we will be a cornerstone of cultural life in south Bristol, for and by local people, while encouraging collaborations, introducing and testing new ideas to the area and its residents.

Our financial projections show a sustainable path forward, with a revenue stream that includes rental income, grants, and space for community-led activities. We aim to increase turnover by 60% the first 2 years after reopening, with a steadier small growth following - see our finance section for more info. During these years we will then focus on fundraising for new projects for wider social regeneration for delivery in 2028-29, moving to expand the impact we set out in our charitable purpose.

This five year business plan, supported by a SWOT analysis (see Appendix 1), reflects on our existing operations, how we plan to operate during site construction and our long-term vision beyond the completion of works. It includes continuing our creative projects, expanding our wellbeing and learning programme and developing wider regeneration opportunities and collaborations.

VISION AND PURPOSE



Filwood Community Centre will be a cultural hub for south Bristol, with creative, wellbeing, and learning events and activities developed with, by and for the community - a test space for co-created and community-led arts and performance and a destination venue for events, bringing new experiences to the area and showcasing local talent.

We worked with the local community to develop a vision for the future and the outcome was our creative projects programme, Filwood Fantastic. Our mission is to:

- Bring people together
- Encourage community involvement and participation
- Nurture local talent, creating opportunities to showcase, inspire and upskill
- Transform spaces and perceptions
- Instil pride in the community

You can find out more about this on our website filwoodCentre.org.uk/filwood-fantastic

Through and building on the wider investment on the Broadway and partnership work, we will make the Centre and high street a point of pride, bringing people together and being linked to the wider city, especially south Bristol. Our primary beneficiaries are local people, groups, and businesses. We have extended our reach plans to include secondary beneficiaries/audiences within south Bristol, especially south of Knowle West - Hartcliffe, Withywood and beyond. See page 11 for more detailed information.

Our charitable purpose is to support local people to improve their lives, both socially and economically, in health and recreation - everyone living in Knowle West deserves and should have the opportunity to achieve the highest quality of life. We run Filwood Community Centre, and deliver and collaborate on creative, wellbeing and regeneration projects.

We offer:

- A range of services including: room rentals, events, workshops, classes, and exhibitions.
- Creative opportunities: co-design workshops, interactive outreach, community-led initiatives, focusing on community needs and interests.

We also have plans to develop new work; infrastructure projects elsewhere in Knowle West (e.g. around transport and services) and building a larger programme inspired by Springboard (see activities page).

Our aims - support local people to

- live happier lives and have fantastic experiences
- reach their full potential, be more confident and increase pride in themselves and the area
- grow local enterprise and support the development of local ideas related to arts, culture and wellbeing

Our objectives - we will do the above by

- growing creative and cultural opportunities for local people to have fun and make friends at the Centre
- delivering and hosting a wide range of activities to cater for different interests and demographics within the community
- expanding our existing facilities to provide more space and run projects for local cultural and wellbeing activities, personal development and learning, opportunities for decision-making and place making projects
- supporting local businesses and groups to grow their ideas and provide opportunities for local jobs
- working with existing local and city-wide partners and seeking further partnership opportunities to broaden our reach geographically and demographically

Our values: Creating a welcoming, friendly space, nurturing the curiosity to explore and build on local creativity and culture, co-creating with community and partners, providing for need and aspiration (See Appendix 3 for full list).

Our standards: We aim to be a Real Living Wage employer and are committed to providing local employment, having discounted community rates for our Centre, and developing activities responding to local needs and collective ideas.

 Image Credits: Ibi Feher

STRATEGIC PLAN



The Centre will be a vibrant, well-used community facility with activities, run by, with and for the community, to meet their social and recreational needs. We will be financially sustainable, focusing on models of scale not growth to increase income and reach exponentially compared to costs. We will build cash reserves and create funds to offer microgrants and subsidise space for community ideas and activities in line with our aims, increasing offer and reach through partnership work and hosting rather than solely in-house.

We will work with the community to develop, host and deliver a diverse programme of events and activities which meet their needs and give them opportunities to grow and showcase their talents, as well as external events, (from Megaslam Wrestling to Bournemouth Symphony Orchestra). We will build on existing and develop new partnerships with city arts organisations, local businesses, and cultural organisations to cross-promote events, share resources, and reach new audiences, as well as funding opportunities - see our growth and external relations pages for more details.



2025

April 2025-Sept 2026
Construction on site til Sept 26
Reduced service on temporary sites

- Staff training
- Policies, procedures and digital systems update
- Pop-up programmes
- Fundraise for programmes, new posts and activities
- Strategic planning
- Recruit new Trustees
- Marketing new Centre
- Develop new partnerships

2026

April 26-March 28
Increase trade and activity by 30% each year, (see budgets page for past trends and how achievable - experience of projections based on current requests and needs)

- Building re-opens
- New events programme and activities programme
- Increase staff, with economies of scale
- Fundraise for activities
- Large growth of trade
- Tenants aligned with centre goals e.g. Business start-up support in Library (BIPC)

2027

- Events programme
- Creative/wellbeing activities programme
- Increase staff numbers in-line with trade
- Fundraise for new work on regeneration, life chances, and links with new partners e.g. universities
- Large growth of trade and team

2028

April 2028+
Return to steady growth
Focus on securing funds and building trade for sustainability

- New programme of work on regeneration and life chances (linked to our charitable aims)
- Steady growth of trade and team
- Explore new funding opportunities

2029

- Continue established events and creative programmes
- Grow wellbeing programme and start new capital projects
- New programme of work on regeneration and life chances (linked to our charitable aims)
- Steady growth of trade and team

 Image Credits: Left courtesy of Britain From Above, right Ibi Feher

OUR NEW BUILDING

Building plans include front and back extensions, soundproofing and insulation throughout to enable multiple bookings in close proximity, increasing potential usage and therefore income.

Our capacity for large events will increase, with updates to our main hall (renamed Broadway Hall) and bar area, improvements to the sports hall, making it a more flexible multi-use space renamed the Pavilion and new food and entertainment space, the Parlour.

Other improvements include a more efficient and green energy system and new WiFi.

(See Appendix 7 for community engagement on the plans).

Spaces will support our three themes:

Learning: The library, IT suite, additional library meeting rooms and studio/workshop space.

Wellbeing: the Pavilion, wellbeing studio, creative workshops/artists' studios, and outdoor spaces. We have a new commercial kitchen facility for pop up food traders to serve the venue throughout but in particular the public lounge area. We are designing a wellbeing garden, allotment space and improving the landscaping.

Arts and culture: Broadway Hall, music studio, and exhibition space and Parlour, the public lounge, and the outdoor event space.

Broadway Hall will have new windows, improved stage, backstage and loading areas, making it flexible for touring shows and events/activities. The hall accommodates 200 table seated, 300 theatre style and is equipped with a sound system, drapes, lighting system and bar. This is the ideal venue for large live music events, club nights and performances. We will explore options to make this space run by its own trading body, donating profits to the charity.





Artist illustration: inside the public living room

Introduction of the new library and public lounge

Working with architects Hayhurst & Co and You & Me Architecture and Bristol Libraries we consulted local residents and schools to design a modern, adaptable space which can host a multitude of activities and services.

The new library building will include two meeting rooms, an IT suite, a children's library, wellbeing garden and a quiet study area.

The meeting rooms will be available for the public to book to host local residents' meetings and run workshops or lectures.

Many libraries also act as a "third place" in the community, and we have incorporated this concept by designing a large open plan foyer area with soft furnishings, as a 'public lounge' to be available free of charge for public use and used for activities such as storytelling, open mic nights, and workshops.

Improved technology will increase opportunities for learning and engagement. This includes high-speed internet, online learning platforms and new audio and visual equipment.

Room name ideas were gathered at a community event and developed and agreed by the local staff team and board of trustees.

Image Credits: Hayhurst & Co

OUR NEW BUILDING

Ground floor plan

Outdoor places for food to be grown



Spaces that are calming and use natural materials

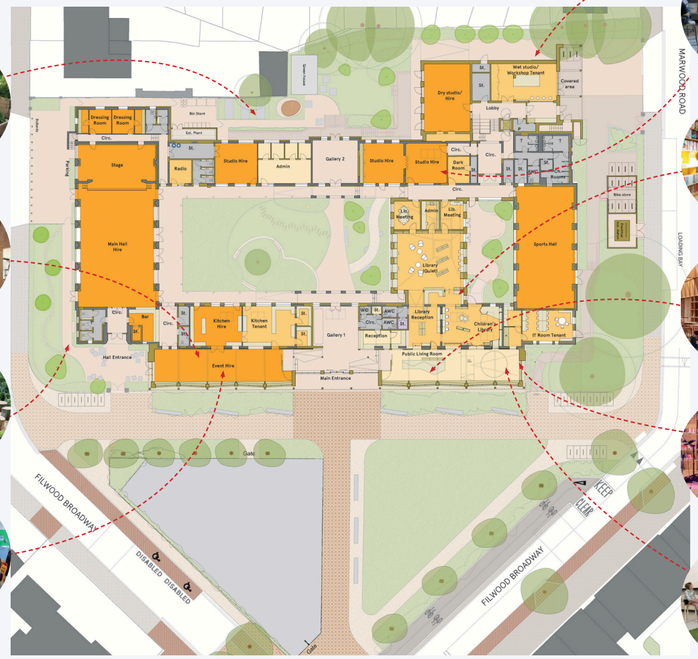


Outdoor gardens that encourage participation



Spaces where food can be an active ingredient for people to come together





Spaces to learn something new



Library spaces that are welcome places to read for all ages



Spaces where groups can meet



Spaces that suit different uses



Spaces where you can try something diffferent



Accessibility improvements
Changes to layouts and floor heights, as well as the introduction of new facilities mean the majority of our spaces will be fully accessible.

Unfortunately due to restrictions we are unable to improve access to the stage or dressing rooms as part of this stage of development but this is something we hope to achieve in the near future.

Energy improvements
The proposed development, including retrofit of existing areas and new build extensions, will create an airtight and well-insulated thermal envelope across the majority of the building, with more limited fabric improvements made in the sports hall.

Efficient fixed services will be used to reduce energy demands from heating, hot water, lighting and fans and heat pumps. These improvements are expected to increase energy efficiency, absorbing the majority of rises in cost from the increased size of the building.

First floor and external plan

A flexible and joyful main courtyard, with plenty of space for a variety of groups to come together



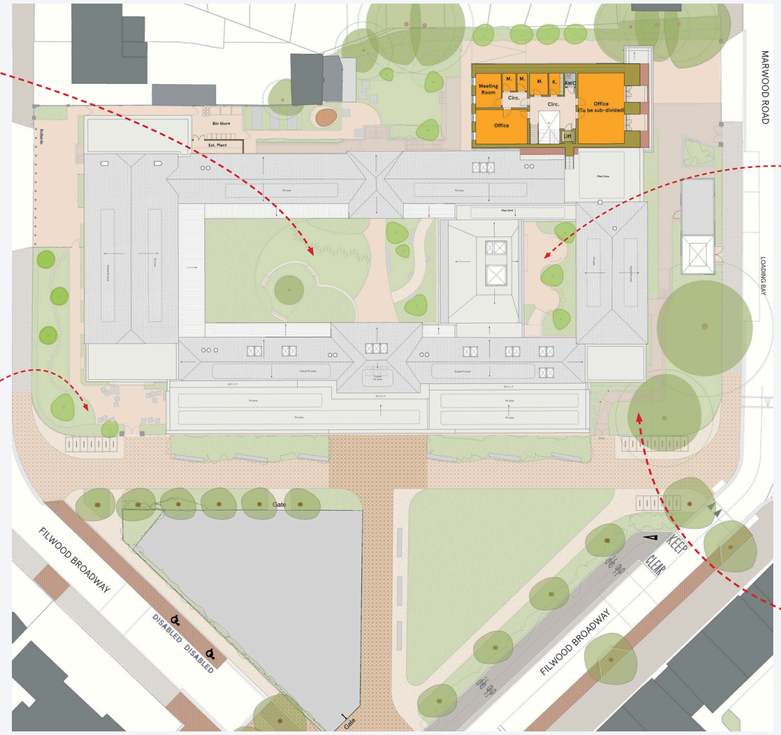
Provide growing spaces that bring the community together



A front garden that encourages people to use it, to grow, to learn and to get involved



Repurpose and recycle materials on site





Increase bio-diversity and access to nature



A library courtyard with lush foliage and a calm atmosphere.



Provide gardens that are accessible and inclusive



A pocket parklet below the trees, that encourages wildlife and well-being

 Artist's impressions credit: You & Me Architecture. See appendices for detailed plans.

TRANSFORMATION MODEL - PEOPLE, PLACE, PERCEPTIONS

Societal issues and local wants/gaps

Limited access to leisure, arts and culture.

Low self-esteem and pride living in Knowle West.

Poor wellbeing / mental health (anxiety, depression, isolation, self esteem).

Long-term unemployment.

Less access to internet and range of learning activities and adult skills support .

Target audiences

Families

Adults

Young people

Older people

People living in Knowle West.

People from nearby further south neighbourhoods.

People from elsewhere in Bristol and beyond.

Activities: Support & invite locally led

Events, shows and showcases e.g Knowle West Fest.

Hosting, running and supporting place making/ decision making activities and enterprise e.g. community market, residents groups, co-design/making.

Creative workshops and classes e.g. dance.

Sports and achievement e.g. boxing, karate with competitions, belts, awards.

Learning, wellbeing and life skills (including partnerships).

Outcomes: For Centre

Increase in number and diversity of people attending activities and events.

Increased use of Centre for local enterprise, events, community activities & space for local talent.

People feel empowered to contribute to their community.

Involvement of local people improves work of the Centre and creates community ownership and pride.

Outcomes: For people

Informal networks and connections made.

Positive experiences and memories made.

People gain new/ develop skills, goals, references for further opportunities/jobs.



Aims for society

People feel more connected, less isolated, more engaged locally and a sense of community.

People feel a sense of pride through personal or collective achievements; seeing local talent flourish, enriching their environment and daily lives.

People feel more valued confident and happy and have improved wellbeing and outlook.

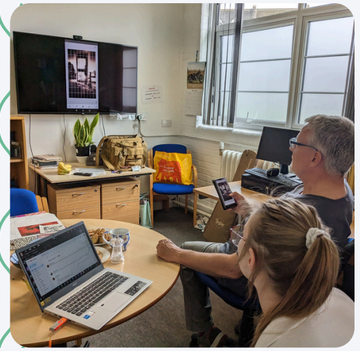
Ultimate goals

The Centre is a focal point for people to come together with shared activities.

The Centre supports residents and activities which celebrate local culture, nurture local talent and raise the spirit and perceptions of the area and its people.

The Centre encourages clubs and activities that improve happiness and wellbeing, and support personal growth through informal learning.

OUR PROJECTS





Learning and wellbeing

Our Springboard programme offers personalised and structured learning, life skills, and personal and career development. From IT training, and creative maths to wellbeing sessions and recovery groups, people are able to create a personal plan and vision and are guided towards further development opportunities, including volunteering, courses and qualifications.

Working with local partners and Community Learning, we offer a safe space people can access regularly to connect with others and work on their goals.

We will continue to develop our offer over the coming years, building a more extensive programme focused on addressing inequalities experienced by many people within the local community and nearby neighbourhoods.

Creative projects

FILWOOD FANTASTIC
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Filwood Fantastic is the umbrella name for our creative projects supporting grassroots and partnership activity - as named by residents. We respond to local needs and aspirations, celebrate local culture and tastes and nurture and provide space for local talent.

We work with local people to co-design, test and develop community ideas and activities, celebrating our culture and making regenerative change, including informal social spaces, creative workshops, music, and more.

People have increased access to arts and cultural activities and the opportunity to be creative, make a difference and improve connections with others to increase wellbeing and feel a greater sense of purpose, joy and belonging.

















Regeneration projects

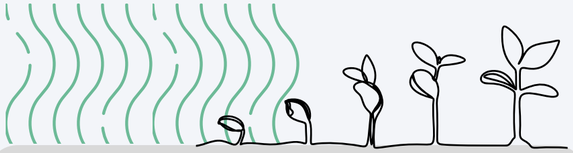
Once we have established ourselves in the new building and have greater stability, we will seek to work with other local organisations on more ambitious and wider-reaching projects in line with our charitable aims. We will continue to find ways to address inequalities and also to improve the natural and built environment of the area to improve wellbeing for local people.

We want to increase access to opportunities both locally and city-wide and will work with Bristol City Council and other partners on projects such as transport infrastructure to help achieve this.

Our experiences with the building development will allow us to share best practice but we will also continue to look to others for advice and guidance so we can learn and grow as both a community resource and a business.

We will continually look for ways we can add value to our offer and to the community we are part of.

 Image Credits: FCC, middle grid first on left Ibi Feher, top right Ibi Feher. Illustration by Amber Hennessey



OUR PLANS FOR GROWTH

Raise profile, access and visibility

Communications and marketing strategy.

What's On print delivered to residents.

Regular e-newsletter to subscribers.

Work with specialist organisations to ensure accessibility.

More use of community website: https://www.knowlewest.co.uk/

Work with local media to share positive stories to wider Bristol.

Representation at relevant events, networking etc. raising support and awareness through advocacy work.

Supporting community reach, voice and voting.

Provide affordable activities throughout the year and introduce resident/member discounts.

Membership programme.

Maximise commercial income

Self-hosted ticketed events.

Tiered pricing for events, prioritising the local community.

Introduce "added value" products e.g. kit hire, packages for events etc.

Membership scheme - income from subscriptions and potentially more incentive to come to events.

Potential bar/cafe open to public/members.

New marketing plan.

Training and recruitment of new skills (staff and trustees).

Develop income and test models.

Darkroom courses and hire.

Explore traders' market.

Fundraising

Funding opportunities including;

- Arts Council England
- Bristol Impact Fund (2026-2030)
- Imagination Fund every 2 years
- Small projects and development grants e.g. Sported, Lottery, SSE.
- Paul Hamlyn Foundation
- Nisbets In The Community
- Garfield Weston

Partnership projects and commissions.

Events programme and test events film and music etc.

Sponsorship and donations
- website 'donate' function
-sponsorship from local businesses, larger corporations, and philanthropic organisations.

Organise fundraising events for venue improvements, equipment upgrades.

Register for Gift Aid, card reader to donate on site and at checkout.

Community projects and partnerships

Co-designed community events programme.

Develop new consultancy offer (tours/expertise etc) to pay back into more community-led work.

Seed grants, micro commissions, room subsidy.

University Action Research projects.

Develop relationships, sharing learning and growing influence.

Bristol night life arts spaces.

Decision-making for the community ensuring local representation from the Centre on relevant local groups.

Local people on CiPKW Board.

GETTING THE WORD OUT

Marketing and engagement

- Use a range of digital and traditional channels to reach wider audiences
- Increased partnership working with partner organisations locally and city-wide
- Focus on our own unique selling points
- Be inclusive with communications and offer - consult the community
- A clear brand identity
- Build stronger media relations

See Appendix 6 for marketing and loyalty strategy.

Membership and loyalty programme

- Discounted tickets
- Priority access
- Loyalty rewards

Promotional sponsorship

- Increased brand credibility
- Greater visibility
- Wider reach
- Potential increased income















Images and posters from past projects - FCC

OUR CUSTOMERS AND PARTNERSHIPS

"We love coming to these [craft workshops] - there's always something new to try and we get to meet new people"

"My daughter hasn't stopped talking about it [the roller disco] since we came. We love having something like this locally as we don't have to travel or spend loads - please do more!"

"Everyone was so excited to perform today [Lunar New Year at Bristol Museum] and it's been good to get out and show people what Filwood can do - we're really grateful for all your support."

"It's been really lovely to come to something [Knowle West Fest] where people of all ages and backgrounds are enjoying themselves together"





Social media:
Facebook: "Filwood Community Centre"- 2.1K Followers, average 3 posts per week.
"Friends of Filwood Community Centre"-2.2k Followers, average
3 posts per week.
Instagram- 718 Followers, average 2 posts per week
X- 1.1k followers
Website - approx 600 visitors per month



Visitors:
We have approximately 20k visits per year across both private and community events, around 60% of whom are from Filwood and Knowle.



Press coverage:
Throughout the year we have received coverage of events in local press including Bristol Post and The Knowledge, and online coverage on Bristol Live; Bristol24/7 and Bristol 365. BBC Radio Bristol broadcast live from our Spring Fair and Knowle West Fest and we had interviews which were played in news bulletins throughout the day on both BBC Radio Bristol and Greatest Hits Radio.

Partnerships, activities, opportunities

Example partnerships 2024-25: Knowle West Alliance; Knowle West Media Centre; Knowle West Health Park; Circomedia; Voscur's VCSE Alliance; Locality; Bristol City Council; Bristol Beacon; Circus City; Community Learning; Streetspace; Yupp; Movema Dance; Negative Thinking Darkroom; Bristol Refugee Festival; Diverse Artists Network; Lights! Lights! Lights! CIC; Tobacco Factory Theatres, Bristol Museum & Galleries; Inns Court Centre; St Barnabas Church; ACTA; Circomedia; Circus City.

Tenants 2024: BDP; St Mungo's, Young & Free, Square Food Foundation, Education First, and Base Radio

Activities include: health and wellbeing (yoga and mindfulness); sports (martial arts, boxing, roller skating, dance, clubbercise) music, photography, circus and film, pet clinic, residents' groups; church groups from various backgrounds

One-off bookings 2024 highlights: Comedy nights; festivals and fairs; family parties; live music e.g. Bournemouth Symphony Orchestra; training and courses

Future partnerships in development include: WECIL; St George's; Bristol Old Vic; Sober Spaces and local artists.

There are opportunities to work with the likes of Music Venue Trust and other community venues to share best practice and explore ways we can improve and grow.

 Image Credits FCC

OPERATIONAL PLAN









Interim year:
We will be running a reduced service in temporary sites in the area. Some groups will use these sites, while others, such as the specialist school, sports activities and churches will operate from alternative locations.

We will work with local organisations and clubs to run some of our activities as pop ups across the wider neighbourhood.

Monitoring and evaluation:
We use various processes to gather and analyse qualitative and quantitative data including attendance numbers, case studies, and surveys.

External support:
Our team has access to training via School of Social Enterprise, Community Learning and Knowle West Alliance. Our memberships of VOSCUR and Locality gives us access to peer support and advice on community and charity work.

Develop and implement new ways of working more efficiently and safely

- We will review and implement processes and policies (HR, H&S, booking system etc) and use the time for staff training.
- New recruitment (see chart page XX).
- Basic sound and light in-house, hiring ad hoc tech companies for large events and sound/light needs
- New Trustee recruitment (especially marketing, and buildings) and work on defining the role of the Board

The new library:
The library will be managed by Bristol City Council, and initially open three days a week. On the days the library is closed, CiPKW will be able to make use of the space.

The library staff will have a close working relationship with CiPKW, sharing a reception area, as well as knowledge and skills.

The aim is to share ideas and maximise the use of the library space with an increase in activities.

Finance:
We will set clear targets to be reviewed regularly against budgets and management accounts with narrative to the trustees on performance. This will allow us to continue best practice while addressing any areas of concern.

Legal issues:
As a charity we work to our Articles of Association (these can be viewed on the charity commission website under Community In Partnership Knowle West, governing documents) and our 'charitable objectives' are; The promotion for the public benefit of urban or rural regeneration, in the district of Knowle West, in the City and County of Bristol, being an area of social and economic deprivation.

We are also a Limited Company and we work to Companies House rules.

We have appointed Enlighten HR for advice and guidance on all HR matters (see Appendix 4 for details).

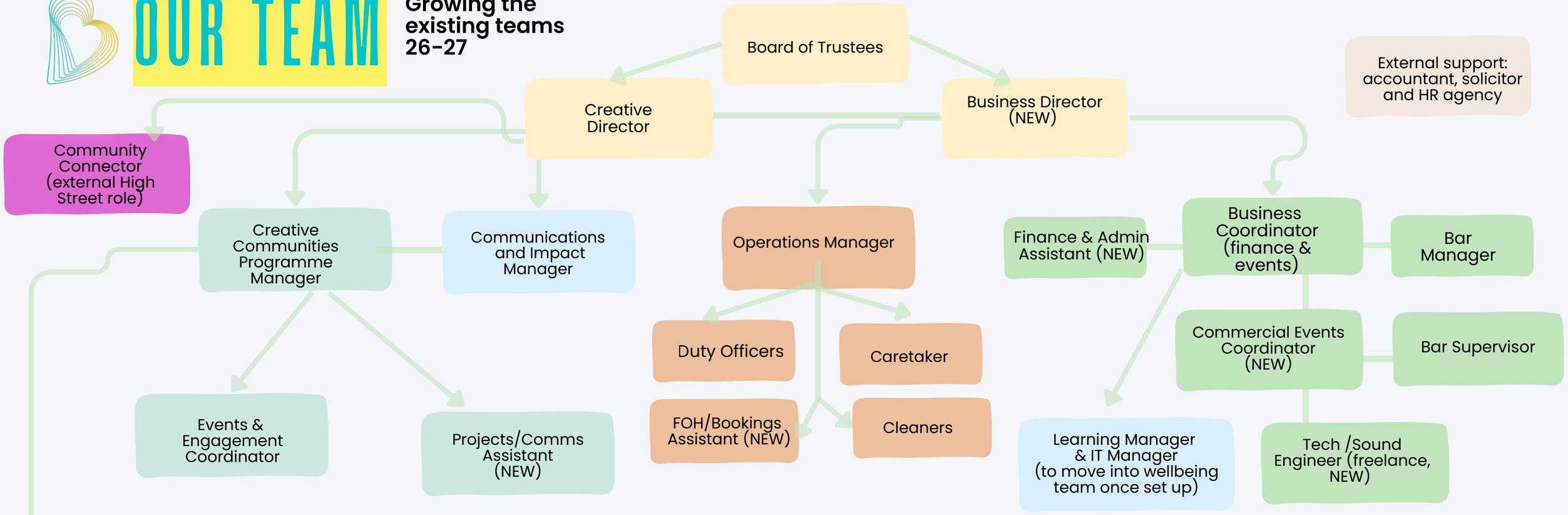
Our appointed solicitors are Knights.

Our accountant/independent examiner is Godfrey Wilson.

 Image Credits FCC

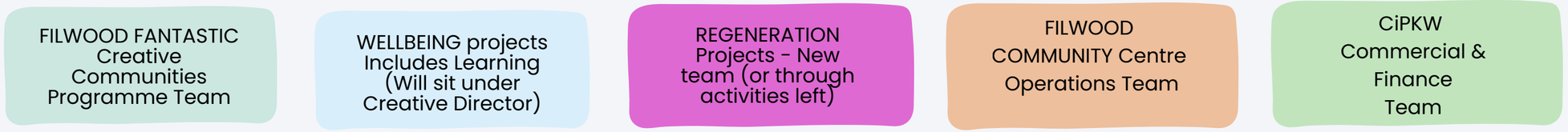
OUR TEAM

Growing the existing teams 26-27



The Centre has 14 part time staff, equivalent to six full time staff, which we aim to grow as the Centre expands in size and activity.
Trustees include representatives of user groups and other local organisations, retired local activists, and younger working people. Between them there is a wealth of local knowledge and experience. A full list of current staff can be viewed on our website www.filwoodcentre.org.uk/our-team

Growing the teams with new and expanding projects 27-29



OUR INCOME





The charity receives income from room hire in accordance with its charitable purposes, and also receives grants to support core costs and enable it to carry out charitable projects.

From time to time there are also capital grants for building improvements, and during the planned refurbishments Bristol City Council is providing support grants.

Room hire rates
These vary according to whether the group is local and whether the booking is regular or one-off, or needing exclusive use for office or storage space.

The bar primarily supports room hire.

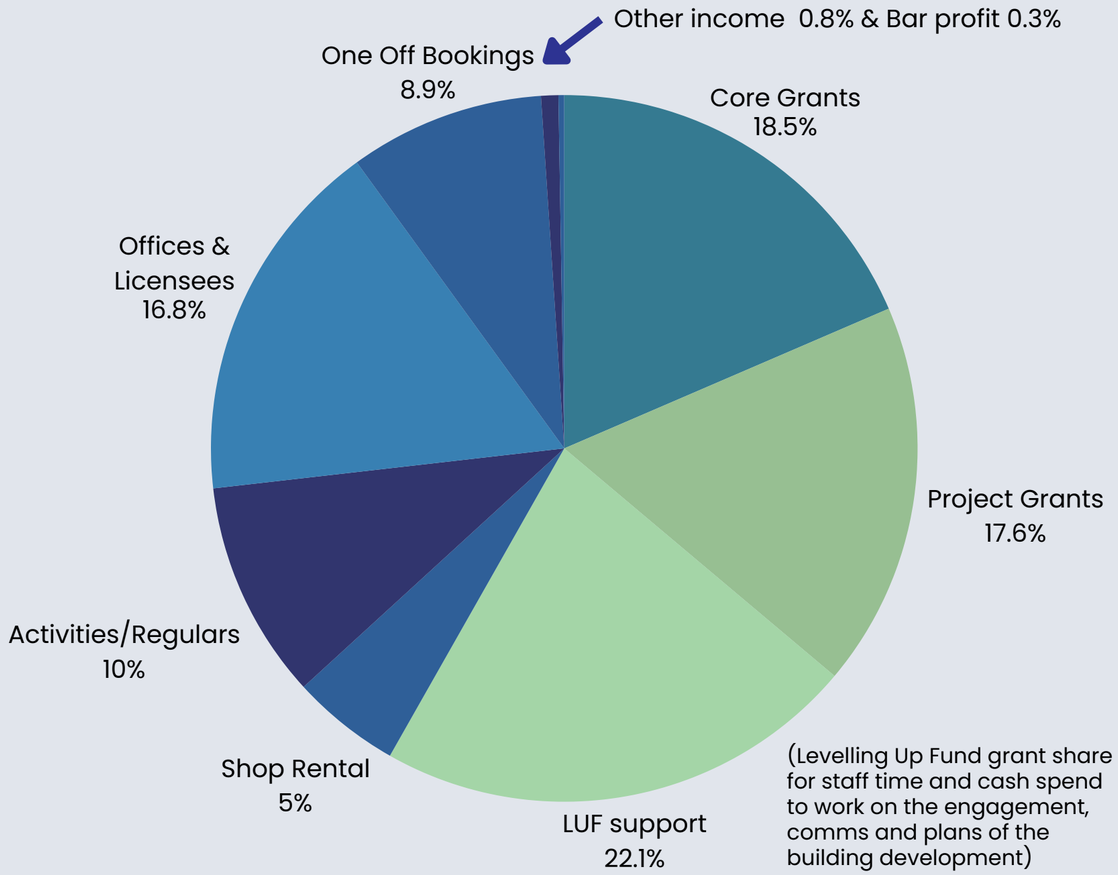
The charity also leases out three shops to long term occupiers assisting the local economy and youth work.

Reserves
These increased during 2023/24 to the equivalent of more than three months core expenditure.

As the business grows our intention is to increase reserves in order to maintain this level.

Funders
At time of print: Esmee Fairbairn; Bristol City Council (Bristol Impact Fund, Imagination, CIL, Levelling Up Fund); Feeding Bristol; Sports England

Previous: Quartet, Asda Foundation; Creative Civic Change; National Lottery; Power to Change; School for Social Enterprise; Local Trust; Gulbenkian Foundation; Ibstock Enovert Trust & Enovert Trust; Sported; Pfizer



OUR BUDGETS 25-29

Looking back
In recent years substantial grants have enabled building improvements and a variety of development work to help grow the business.

Since 2017 there has been a steady increase in earnings of about 10% per annum, of which about half came from price increases to align with inflation/cost of living pay increases costs.

Looking forward
The Centre will be closed 2025-26 for major refurbishment that will increase the lettable space by about 60%. We expect to see a large increase in earnings over the first two years as we re-open and business grows to use the new space, followed by a regular c5% year on year increase.

Projections are based on both previous trends where income generated from room hire (including bar income) equated to approximately a third of our annual turnover. After refurbishment, with new hire spaces this will increase to around two thirds or our annual turnover. These figures have been calculated with advice from similar new builds, our experience of opening new spaces and reviewing other community building hire charges in Bristol.

Fundraising targets are optimistic based on current funding relationships and previous trends and ongoing conversations with funders and partners. Staff will only be increased as income grows.
For post-build budgets we will look at spaces and slots not yet allocated to existing tenants and groups and will market to new customers aligning with our focus and aims. We achieved a 61% increase in business that way before, so it should be possible to achieve fast growth again in as we re-open. After two initial years we will plan how we fit new business around existing users and have therefore reduced the target to 5% volume growth for 2028/29. Note: We Re-open at the end of the26-27 'Re-open' year.

Expenditure assumptions
1. Core staff costs will increase but not in line with earnings as we expect economies of scale.
2. Project staff and events costs will be maintained in line with project grants.
3. Most other costs will show minor increases with the exception of insurance (likely to double) and energy, which we hope will decrease with the installation of modern technology.

For more detail see Appendix 5.

CIPKW P & L Actuals+Budgets	**Figures in £ thousands**						
				Rebuild	**Re-Open**	Full speed	Growth 5%
Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-9
Income	published	published	published	published	budget	budget	budget
BIF+Imag		63.4	66.2	68.8	75	75	75
Esmee/core		60.0	60.0	60.0	60	60	60
Small		10.0	7.4	3.3	12	10	10
ACE/Arts		44.3	7.1		6	30	10
LUF		148.6		171.0	87		
City libraries		8.7	8.8				
Grants total	**125.2**	**335.0**	**149.5**	**303.1**	**240**	**175**	**155**
Shop Rents	18.5	18.9	20.8	21.3	22	23	23
Activities/Regulars	41.0	38.0	21.1	1.9	21	65	70
Offices & Licensees	54.0	63.2	60.3	28.6	27	113	121
One Off Bookings	22.7	34.2	23.1	12.8	17	73	78
Other earnings	2.6	2.8	4.8	5.1	3	6	6
Bar Sales	12.4	10.5	9.1	0.2	5	45	48
Fees total	**151.2**	**167.6**	**139.2**	**69.9**	**96**	**325**	**346**
Total Income	**276.4**	**502.6**	**288.7**	**373.0**	**336**	**500**	**501**
Expenditure							
Bar costs	7.8	9.2	5.1	0.3	3	32	34
Project events & costs	8.2	32.4	27.2	16.0	18	21	22
Partner grants out	12.5	5.5					
Staff	181.5	181.1	249.4	244.5	234	286	296
Rent, Rates & Insurance	22.3	16.7	14.7	12.1	15	28	28
Heat & Light	31.5	28.1	21.3	11.3	14	30	30
Building Maintenance	16.0	12.6	15.9	9.4	6	**8**	**8**
Expenses	2.6	1.1	2.3	2.4	3	4	4
Advert & Comms	5.3	3.4	3.6	3.1	8	12	12
Legal & Audit	8.0	8.0	5.3	15.9	8	9	9
Equipment & IT	1.4	2.0	2.1	2.2	5	7	7
Building project costs		13.0	19.4	50.6	28		
Bank charges	0.4	0.3	0.4	0.3	1	1	1
Bad debts	0.3		2.7	0.4			
Licences,Training, Etc.	3.1	0.5	1.7	1.6	4	6	6
Depreciation	14.4	15.3	14.0	124.3			
Total Expenditure	**315.3**	**329.2**	**385.1**	**494.4**	**347**	**444**	**457**
Surplus/Deficit	-38.9	173.4	-96.4	-121.4	-11	56	44
Free Reserves (not x000'	£82	£82,754	£51,373	£41,068			

Note: Depreciation in 2025-26 included £118k for writing off capital assets
Note: Grants received in 2023-24 included £128k for 2024-25

Allocation of accounts headings to the ones above:
Rent and rates includes insurance, rates, water, waste, service charges.
Building maintenance includes H&S, security, cleaning, community placements.
Advert and comms includes phone, broadband, postage, stationery, printing.
Expenses includes travel and subsistence. refreshments, sundries, volunteer expenses.
Grants totals 27-29 include some confirmed funding along with predicted funding from existing supporters with applications in process and is based on past experience.
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CONTACT US

Temporarily based at:

CIPKW, Filwood Community Centre,
15 - 19 Filwood Broadway,
BS4 1JL

info@filwoodcentre.org.uk

0117 914 9216

Once renovations finish, we'll move back to:

CIPKW, Filwood Community Centre,
Barnstaple Road,
Knowle West,
Bristol,
BS4 1JP

CONNECT WITH US

Facebook **Instagram** **Linked In**

Visit our website to sign up to our mailing list

www.filwoodcentre.org.uk

APPENDICES

Appendix 1 SWOT ANALYSIS

Strengths

Largest staged venue in the area

Mix of rooms plus the enclosed garden courtyard on one level - attractive for large events seeking a conference style venue

Affordable rents

Dedicated staff

Historic and cultural significance of building

On bus routes to city centre

New 25 year lease

Unique building: lots of different, unusual event spaces

Good Google review ratings, lots of word of mouth business and repeat customers

Food license, bar, kitchen

New branding

Arts and culture access focused on South Bristol

Reliable suppliers

Agile and responsive to community needs

Strong connections with other community organisations

Established diverse programme of events

Weaknesses

Team size insufficient to manage new capacity

Need more specialist skills

Internal systems need digitising/streamlining/modernising

Sound - currently insufficient soundproofing to have several adjacent activities

Perceptions of area

Awareness of our existence outside immediate area is limited

Threats

Current team size insufficient to cover busy periods in new scale building, sickness and holiday etc.

Funding cuts across the board

Not being able to rent out the spaces to the level required

Large licensees could leave

Loss of customers and clients after reopen

Loss of good staff, good will and volunteers

Reduced parking on site and on the Broadway, including introduction of time-limited parking restrictions on the Broadway

Anti-social behaviour in the area

Opportunities

New building with increased hire space and new improved facilities

Knowle West is at a central point of south Bristol on the map

New partnerships continue and in development.

Ability to draw down more grants due to longer lease

No other local theatres or dedicated music venues

Sports screenings could lead to increased bar sales

Wider developments on the high street where the Centre is based

Gap in the market for arts and culture and general leisure in the area

An increasing need for services which improve wellbeing.

Lower than city average housing costs, new homes and new people moving in to area

Licensed bar and no competition i.e. no pubs, different audience to social clubs, The nearest pub is a kilometre away

A space for people to come together socially in a casual environment during the day or evening (for example a cafe which turns into a low key bar some evenings)

An existing audience

Earlier start and finish times and clean nights and family friendly events

Closure period will allow for staff training to increase resilience

Appendix 2 LEVELLING UP

In January 2023, Filwood was awarded £14.5m of funding from the Government's Levelling Up Fund. With an additional £1.72m of Council funding, this investment enabled the start of these projects identified in the Filwood Broadway Framework: insert image and edit down

- Expand, develop and protect Filwood Community Centre for future generations to include performance space, gallery/exhibition space and additional community spaces and library.
- Extensive improvements to the public space and high street to include: flexible community and events space, enhanced children's play space, new street furniture, accessibility improvements, greening and interventions to reduce vehicles.
- A new Multi-Use Games Area and football pitch infrastructure at Filwood Playing Fields

More info: https://www.ask.bristol.gov.uk/overview-of-filwood-broadway-levelling-up-fund-projects

Appendix 3 OUR VALUES

Friendly: We are down to earth, and endeavour to look at positive ways to work things out. We are committed to our community and visitors and deliver inclusive activities.

Belonging: We work as a team to grow a community here, where people can come together, connect with others, and feel a sense of belonging. We are working to limit the Centre's environmental impact.

Curious: We love to play and explore. We are creative in all we do! We love to listen to the ideas coming from the community and interesting things we see further afield; we experiment and try new things and see what works here.

Respect: Everyone is welcome. We treat everyone with respect. We are flexible to the needs of different ages, cultures, genders and abilities. We refer you to other services/venues if they are more relevant.

Appendix 4 HR AGENCY SUPPORT

- Help and Advice Line
- Non-Exec HR Director services
- Employee relations
- Appraisal processes
- TUPE
- Restructuring and Redundancy programmes –
- Disciplinary and Grievance support
- Sickness absence and medical incapacity management
- Employment documentation, including grievance procedures, discipline procedures, employee contracts, settlement agreements and employment policies

Contact Enlighten HR Specialists in Bath & Bristol

Appendix 5 FINANCIAL ASSUMPTIONS

1. For the refurbishment year 2025
All staff will be retained. Most groups won't be accommodated by CiPKW but some will. Most room hire income for December 2024 and January 2026 is discounted and income is adjusted accordingly. Cost of hiring space for project events will come from the activities budget.

2. For 2024/25 budget figures:
The budget includes grants for 2024/25 received in 2023/24. They are subtracted from the 2023/24 figures in our workings, but not in the published accounts. Earnings assumptions are in the comments boxes.
Building project costs are for interim site costs.

3. For 2025/26 budget figures:
Core grants will continue at the same level plus inflation of 2%
Earnings will make a slow start in Q4 (Jan to Mar 2026). The LUF grant will cover our expected losses plus extra costs related to interim sites. Staff pay rise of 3.5%.

4. For 2026/27and 2027/28 budget figures:
Core grants will continue at the same level plus inflation of 2%
Room hire income will increase by 30% (in volume) over 2023/24 figures (see par 7). Prices will increase by 10% over 2023/24 figures.
One extra staff member needed (0.6 fte @£30k). Inflation and pay rises of 2%.
If events costs are above budget, they will be covered by additional income, either specific grants or admission fees.
Other cost increases are estimated, but energy costs are unknown and best estimate.

5. For 2028/29 budget figures:
Core grants will continue at the same level plus inflation of 2%
Room hire income will increase by 5% in volume (see par 7).
Prices and pay will rise in line with inflation of 2%.
If events costs are above budget, they will be covered by additional income, either specific grants or admission fees.
Other cost increases are estimated, but energy costs are a complete unknown and best estimate.

6. Growth in room hire income:
The assumption of 30% in each of the first two years comes from a projected increase in income of 61% over 2023/24 figures, arising from the increased area. This study was done by The Treasurer and Director in 2023 and estimated an extra income of £83.6k over the £136.2k income shown by Xero accounts, which included room hire from grants.
We expect the actual increase in area to be around this figure of 61%.
Historically, our growth rate has been about 10% pa, but half of this has been due to price rises, so we have included a 5% growth in volume for the third year (2028/29).

Appendix 6 MARKETING AND LOYALTY STRATEGY

Marketing and engagement strategy

- Increase reach across all channels - targets set out in detailed strategy.
- Digital marketing: Website, social media channels, email newsletters.
- Print: Flyers, posters, What's On guide, notice boards.
- Community engagement: outreach, local events, partnerships with local organisations.
- Word of mouth and networking at events.
- Publicity: Press releases, media coverage, community testimonials.
- Develop our brand, print and digital marketing and have strong voices who tell people about it.
- Develop 'spaces' which appeal to specific interests in Knowle West and south Bristol.
- Ensure we avoid duplication with competitors and have a niche offering: size and style of main hall, plus mix of creative and community, and south of the city.
- Corporate image and identity-graphic design, taglines and branding - Creating a unique and relevant brand and range of activities that establishes the Centre as a venue for arts (e.g. music venue), culture and wellbeing, making Knowle West a destination and a point of local pride.
- Marketing to different audiences in different formats and language e.g. local vs corporate e.g. local people = Facebook, word of mouth.
- Possibility to work with partners developing a brand for Knowle West and continuing the perception shift through campaigns and advocacy.

Digital marketing campaigns:

- Develop targeted digital marketing campaigns across various channels, including social media advertising, email newsletters, and online banners, to promote upcoming events, special promotions, and membership benefits.
- Leverage user-generated content and testimonials from satisfied patrons to build credibility and trust among potential attendees.

Membership and loyalty programmes:

- Implement a membership programme which offers exclusive benefits, such as discounted tickets, priority access to events, and members-only events, to incentivise repeat attendance and support from loyal patrons. - working with existing partners and Community Anchor friends for advice on their schemes (e.g. Bristol Beacon, St George's and St Werburghs Community Centre)
- Offer loyalty rewards, such as free tickets or merchandise, to frequent attendees and supporters to encourage continued engagement and advocacy for the venue.

Benefits of a membership scheme

- Encourage loyalty from service users and event attendees.
- Increased opportunity for data collection for evaluation.
- Boost in cashflow- advance payment for services.
- Greater awareness of our services.
- Better attendance at AGMs and user forums.
- Use specialist software such as Hivebright or Hubspot to manage it.

Promotional sponsorship

- Sponsors help promote the event, enhancing visibility and attendance.
- Benefits: Increase brand visibility and credibility through trusted endorsements.
- Access skilled marketing networks and experiment with different social campaigns.
- Build long-term audience engagement and brand loyalty.
- Explore commercial sponsorship of rooms/spaces and external advertising.

Appendix 7

COMMUNITY ENGAGEMENT

We worked with You & Me Architectures to create a brief and vision.

You & Me consulted with FCC's users, tenants, stakeholders and the local community.

WHAT DO YOU WANT TO SEE?

Summary of community ideas for the physical spaces in the expanded FCC:

Client & operator workshops CIPKW



Tenant interviews Young & Free



Tenant interviews Square Food Foundation



FCC community drop ins



Tenant interviews Education 1st



Filwood library drop-ins with library users





Xmas Fair ideas workshop



Filwood library staff meeting



Drop in sessions at FCC



Knowle West Alliance community drop- ins



Christ The King assembly & co-design workshops



Tenant workshops

Outside Spaces

"Sensory garden. Make it like an oasis, beautiful and tranquil with planting"

"Social spaces to sit and enjoy with friends"

"Sheltered spaces we can use when its raining"

"Be able to sit outside and feel safe"

"Welcoming well lit spaces, light installations and projections"

"Performances and events outside and all year round"

"Improve link between indoor and outdoor spaces with views out to the courtyard and Filwood Broadway"

"Flexible courtyard space to host local food markets and events"

"Ecological and sustainable"

"Community garden and growing areas linked to wellbeing and healthy eating"

Library

"Celebrate local history, local heroes and stories"

"Variety of spaces for families, young and old people"

"Comfortable and warm"

"Connected to the Community Centre and a cafe"

"A welcoming space. A living room"

"A dedicated space for tenagers"

"Spaces that encourage children to read in fun ways with play"

"More events in the library; activities and spaces to co-exist and be flexible, e.g. events, book and children clubs"

"A sensory library courtyard where you can relax, read books outside and take time out"

"A place to study but also a shared facility with variety of spaces and seating, eg private nooks, communal reading, snug spaces, online meetings & remote working"

Inside Spaces

"A community kitchen and cafe; pop-up opportunities for local cooks and chefs"

"Exercise and dance classes. Kids after school and holiday clubs"

"Spaces for creative crafts & making. Well equipped workshop space"

"Separate access for the sports hall so it can be used out of hours"

"Spaces for youth. Therapy and break out spaces"

"Movable partitions & built in storage to make flexible spaces work"

"Work spaces with separate offices as well as flexible spaces for hotdesking"

"Variety of sized spaces. Large hall, small work rooms and medium sized for spaces up to 30 people"

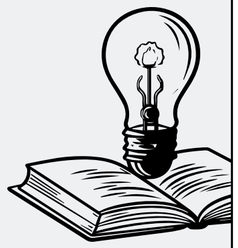
"Parties and events. Subsidised rates for local community groups"

"Jam packed full of fun things to do! Open in the evening"

 Image Credits: YOU&ME Architecture

Appendix 7 continued

This is the emerging community brief, each of the sub-headings presents direct quotes by the community stakeholders who have participated in the process.



A destination: local and city-wide

"A space that can host high quality events to wider Bristol plus community everyday activities"

A place that works for the immediate local community but also is a venue for wider Bristol events. Changes perceptions and misconceptions of the area

Culture and community

"For the community by the community"

A place full of opportunities for local organisations and groups that supports social and cultural exchange and promotes culture and education

Welcoming

"Street presence that invites you in"

A place which is warm, inviting, colourful, engaging, fun & playful.

The 'Heart' of the community

Home from home

"A comfortable and warm place!"

Somewhere where people feel at ease, informal, and can form a community group.
The library as a public living room

Open and accessible

"Free access, open to all to come in and use the facilities"

An inclusive and accessible place for everyone, both physically and in terms of whats on

Thriving and busy

"Full of life!"

A buzzing place with lots on Transforms at different times of the day/days of the week

Proud

"A space that the community feels represents them and is for them"

Somewhere to promote and celebrate Knowle West and its community. Showcase and support people, projects, tenants and partners

An oasis

"Be able to sit outside and feel safe"

"Make it beautiful and tranquil"

A safe & secure place to retreat inside-outside spaces, supporting well being Planting and sensory spaces

Sustainable

"Ecological and sustainable"

Reduce energy usage and running costs Support community allotment growing and promote wildlife biodiversity

Forward-facing

"Fresh and exciting!"

"The next place to be!"

A Community Centre with a 21st century library at its heart

Flexible

"Activities and spaces to co-exist and be flexible"

Supports a range of uses. Flexible and diverse to be able to change and adapt

Financially stable

"Need to get balance right, i.e. access for local community and affordable as well as commercial"

A place which is lean and flexible to support various commercial operations that support and sustain the Centre so that it is not dependent on external funding

Appendix 8

BACKGROUND, HISTORY, CONTEXT

The Community Centre
The Centre was built in 1937 as part of the new Knowle West social housing development. It sits at the head of the estate's main high street, Filwood Broadway.

Bristol City Council transferred responsibility for running Filwood Community Centre to local people via newly-formed charity Community in Partnership Knowle West (CiPKW) in January 2010. The Council maintains ownership of the building.

CiPKW began to run funded projects as part of the three year pilot programme Creative Civic Change, forming its projects arm, Filwood Fantastic. With a mission to make a cultural hub for south Bristol, this led to a successful application to the government's Levelling Up Fund.

With the money we received, we are working with the Council to expand the Centre, creating new community spaces and a high quality destination venue, enabling us to increase our offer while becoming more financially self-sustaining. This builds on previous capital and project investments to modernise and protect the Centre for future generations.

Between 2020 and 2022, we received funding from Sports England to improve facilities in the Sports Hall making it a more flexible space. We were also able to upgrade lighting, heating and guttering, as well as making some cosmetic improvements inside and out thanks to the Asda Foundation, Ibstock Enovert Trust, the National Lottery and Creative Civic Change.



Illustration by Michael Smith, courtesy of Knowle West Media Centre

Local area
Knowle West is about two miles south of Bristol city centre. The area was rural until the 1930s when a large social housing estate was developed to provide homes for people displaced by demolition of poor-quality housing in the city Centre.

The estate was developed using garden city principles so there are green spaces scattered throughout. The majority of housing is three bedroomed semi-detached brick-built houses with good-sized gardens. As such the housing has more generous space standards than those on many modern housing estates.

Filwood Broadway was built as the main retail, services and social focus of the estate. It once included a swimming pool, cinema, and garage. Today, only the church, library, a small number of retail businesses and the Community Centre remain. The area has been the focus of regeneration attempts since the 1980s but until recently none have managed to reverse long-term decline.

In recent years the area has seen some improvements and there are more in the pipeline with changes to the public realm, new developments and the redevelopment of the Community Centre.
.

Location and transport
Knowle West is at a geographically central point of south Bristol, with public transport (bus) links to the city centre, Parson Street train station and further south.

Bristol City Council continues to look at ways to provide a network of safe pedestrian, cycle and bus routes within Knowle West and to the wider city.

Population
The Knowle West estate falls mostly in the Filwood ward with part in the Knowle ward. The population of Filwood ward in 2015 was 13,600. The area has a below average level of BME population (6%) compared to Bristol as a whole (19%).

The area is made up largely of families, many of whom have several generations living here. Traditionally the area was a predominantly white working-class area, with a large proportion of trade skills. However, in recent years more people of African and European heritage and working professionals have moved here, creating a more diverse community. The area is known for its creative and celebratory nature, with visitors coming to see the community's Christmas light displays and bunting-lined streets during World Cup.

The population of Bristol (currently estimated at 463,400) is expected to grow by 15% by 2043. Although Bristol's population is young compared to other cities of similar size, the city still anticipates an ageing population. The 2021 Census shows the age of residents in Knowle West is in line with the city as a whole.

The population of Bristol has become increasingly diverse. There are now at least 45 religions, at least 187 countries of birth represented and at least 91 main languages spoken.

In Knowle West 24% of the population states they have either a disability or health issue (17% in Bristol).

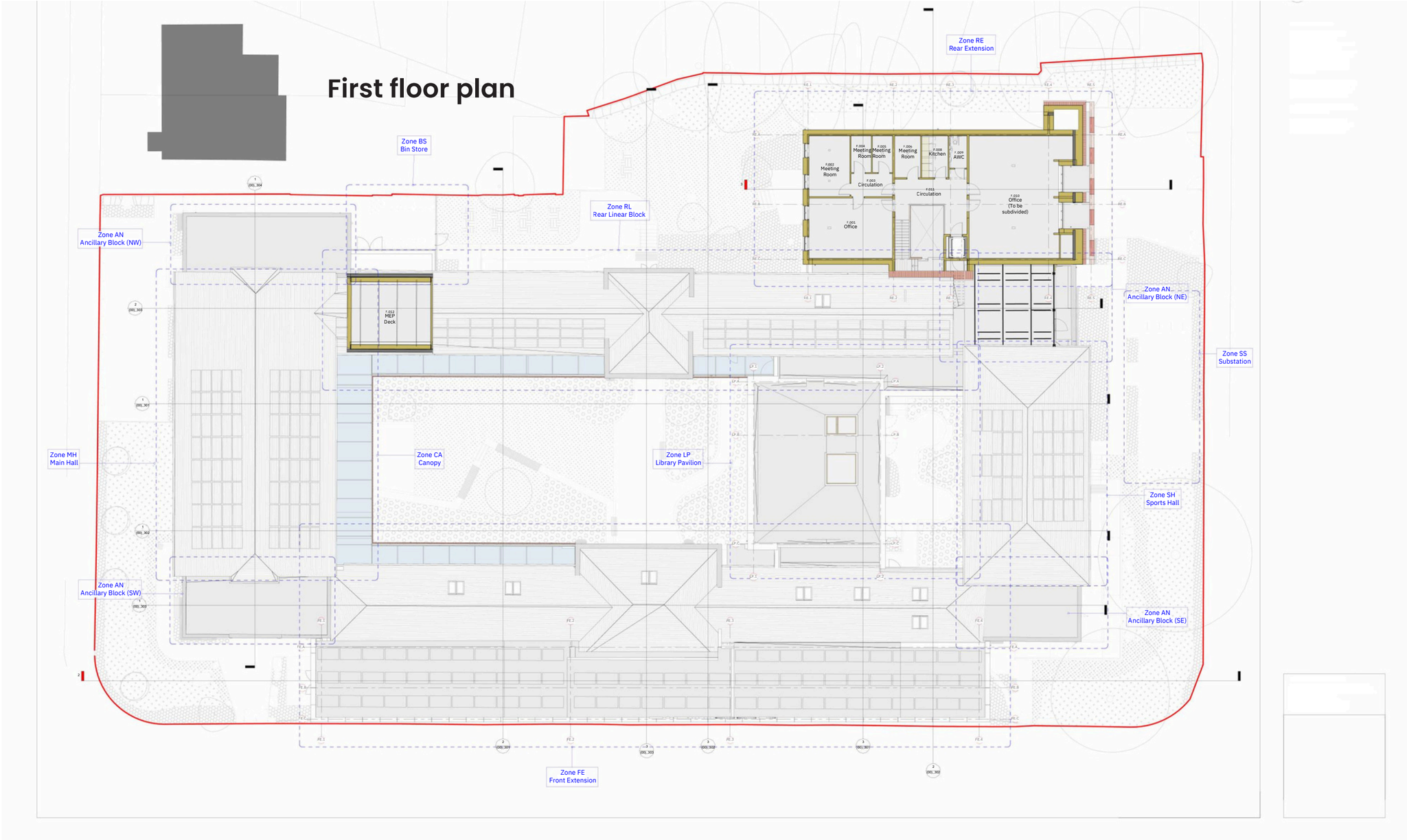
62% of Knowle West residents stated deprivation in at least one of the four key areas outlined in the 2021 Census – this figure is 50% across the city. Filwood is in the 10% most deprived wards in England. Inns Court (which forms part of Filwood) is in the 1% most deprived small areas in England.

*data taken from the HRA Asset Management Strategy and 2021 Census
https://www.bristol.gov.uk/ statistics-census-information

Other community facilities nearby
- Knowle West Healthy Living Centre offers a range of rooms for hire, a studio (40 capacity) with sprung floor and 10 acres of green space
- Knowle West Media Centre: Spaces for small meetings for conferences, managed workspace, recording studio, focus on community media and tech
- The Park (Knowle): A 15-acre site with a range of facilities and hire space – The site will be reduced when the new school is built
- Inns Court Community and Family Centre: Hall and kitchen available for functions and parties, two offices available for hire
- There are social clubs at Eagle House (function room and bar), Novers (hall, bar and skittle alley), and the Broad Plain club (snooker tables and bar)

OUR NEW BUILDING: ARCHITECT PLANS




First floor plan
Zone RE
Rear Extension
Zone BS
Bin Store
Zone RL
Rear Linear Block
Zone AN
Ancillary Block (NW)
Zone AN...
Ancillary Block (NE)
Zone SS
Substation
Zone MH
Main Hall
Zone CA
Canopy
Zone LP
Library Pavilion
Zone SH
Sports Hall
Zone AN
Ancillary Block (SW)
Zone AN
Ancillary Block (SE)
Zone FE
Front Extension
F.001
Office
F.002
Meeting
Room
F.003
Circulation
F.004
Meeting
Room
F.005
Meeting
Room
F.006
Meeting
Room
F.008
Kitchen
F.009
AWC
F.010
Office
(To be
subdivided)
F.013
MEP
Deck

3D Plan

New two storey rear extension.
- CLT and GLU-lam super structure
- Concrete footings and upstands.
- Suspended timber floor
- Metal clad facade with stone frontage to east.
- GLU-lam trusses roof with central step down
- Timber windows and doors with bespoke louvre panels and telescopic vents behind for sub-floor ventilation.
- Timber clad external envelope with additional wetcast stone pelmet and column system.
- Illuminated 'Filwood' Sign

New internal courtyard canopy structure;
- New glu-lam lean to canopt structure with GRP roof and larch pelmet detail.

New back of house service area;
- New bin store and air source heat pump enclosure to rear garden.

Refurbishment to north west ancillary block summary;
- New internal insulation to external walls
- Existing flat roof repair, re-weatherproofing and insultation (above and below).
- Existing floors stripped back and new finish applied.
- Internal layout reconfiguration.
- New tripple glazed windows throughout and new entrance door.
- New MEP and services throughout.

East Landscaping Summary;
- New loading bay and rain gardens to east of site.

Refurbishment of main hall summary;
- New internal insulation to perimeter walls.
- New tripple glazed windows and doors throughout
- Existing timber floor lifted and insulated and reinstated.
- New insultated ceiling installed to underside of existing trusses.
- New MEP throughout.
- PV Panels to east and west elevation.
- Repair works to existing tiled roof with new rwp, fascias and gutters through out.

Refurbishment to south west ancillary block summary;
- New internal insulation to external walls
- Existing flat roof repair, re-weatherproofing and insultation (above and below).
- Existing floors stripped back and new finish applied.
- Internal layout reconfiguration.
- New tripple glazed windows throughout and new entrance door.
- New MEP and services throughout.

Proposed new front extension summary;
- CLT and GLU-lam super structure
- Concrete footings and upstands
- Suspended timber floor
- Stepped CLT slab roof
- PV Panels to flat roof
- Timber windows and doors with bespoke louvre panels and telescopic vents behind for sub-floor ventilation.
- Timber clad external envelope with additional wetcast stone pelmet and column system.
- Roller shutter system to covered area
-Illuminated 'Filwood' Sign

Proposed new library summary
- CLT and GLU-lam super structure
- Concrete footings and upstands
- Suspended timber floor
- Green tiled facade to main courtyard with larch timber cladding children's courtyard
-Central roof lights

Roof toip plant
Plant tp flat roof on top of new structure and elephant grating.

Bike store and sub-station.
Sub-station and bike store.
Larch cladding with zig zag pelmet.

Sports Hall
Limited works to sports hall.
New MEP kit within truss area.

