

Community In Partnership Knowle West

BUSINESS PLAN 2020

Filwood
Community Centre



**FILWOOD
FANTASTIC**
make knowle west bling

A FOUNDING MEMBER OF



KNOWLE WEST ALLIANCE
rooted in the community; growing for the future



Our Business Plan 2020-23

Community In Partnership Knowle West (CIPKW)

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Our Centre Filwood Community Centre

Filwood Community Centre is run by CIPKW on a ten year lease (from 2017) from Bristol City Council and is applying for a 20 year lease. This business plan summarises the plans to develop the Centre as a sustainable asset for the area and run new regeneration and wellbeing projects.

The Centre is currently undergoing a period of growth and change, with new investment, new projects, new brand, comms, and business plans. Bookings have seen considerable growth in the last year, from newly established groups established organisations setting up a new outlet and organisations that are relocating from elsewhere.

Our primary beneficiaries include local people, groups, organisations and businesses. The Centre is open 9am-9pm Monday to Friday, flexibly for parties and bookings on Saturdays (up to midnight) and Sundays.

Filwood Centre Facilities

New rooms, new upgrades - thanks to volunteers, corporate discounts, donations and funding.
Rebrand - new names chosen by local people and the team have given each room a bespoke focus (yet flexible) based on local interest and within the arts and wellbeing theme, with names more suitable for marketing.



Main Hall
with stage, dressing rooms,
bar and kitchen.



Sports Hall



The Studio



Events Room



Crazy Golf



Meeting Room



IT & Community Room



Cafe



Darkroom



Garden

Our Location - Knowle West

The area is made up largely of families; some have been here for several generations, and have several generations of one family in the area. Traditionally the area was known as a largely white working-class area, with a large proportion of trade skills. However, in recent years there have been newcomers moving in, including people of African and European heritage and working professionals, 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 the World Cup.

The Knowle West area falls mostly in the Filwood ward (c13000 residents) with part in the Knowle ward. Knowle West is at a central point of south Bristol, and on the new metro bus route - a great opportunity to grow the Centre to serve a wider locality for arts, culture, and leisure experiences, as well as community benefit for the immediate neighbourhood. The location is also close to numerous bus routes connecting to the city centre and south Bristol.

The Centre, located on Barnstaple Road, stands at the head of Filwood Broadway, built as the main retail, services and social focus of the estate. It used to include 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. New energy in the Broadway is currently visible with new shops opening and the changes at the Centre.

House values have been lower than most parts of Bristol until recently, but are now rising quickly. A large new housing development is taking place at Filwood Park, the opposite end of the Broadway.

Filwood is one of the 10% most deprived wards in England. This is why wellbeing is one of the focusses of the Centre.



*Illustration by
Michael Smith,
courtesy of Knowle
West Media Centre*

Our Charity

Community In Partnership Knowle West (CIPKW)

(Charity+Ltd Co.)

Community In Partnership Knowle West Purpose/Mission:
To support local people in bringing improvements to their lives, both socially and economically, in health and recreation.

CIPKW Vision:

Everyone living in Knowle West can achieve and deserves the highest quality of life. Knowle West can overcome negative perceptions about the area and residents, and be proud of Knowle West and the people in it.

Our Core Activities (what we do)



**Run Filwood
Community
Centre**



**Run
projects
with the
community**



**Work in
partnership
to benefit
the
community**



**Hold and
distribute
grants
for small
groups**

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 to ensure a great experience and deliver and host friendly activities.



COMMUNITY

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.



ADVENTUROUS

We love to play, to try new ways, to explore new things. We are creative in all that we do!
We experiment and try new things.



RESPECT

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

Our Vision

● **A community cultural hub, with creative, wellbeing, and learning activities.*** (Update June 21)

● Filwood Community Centre will be a **point of pride** which will **bring people together**. It will be a vibrant, well used community facility providing rooms and activities to meet the social, leisure and recreational needs of the local community. CIPKW will be financially sustainable, and provide high quality professional services in a friendly manner to its users. It will provide opportunities for volunteering and support local people to grow their ideas (groups/businesses). We always aim to co-create with community and partners with relevant expertise and provide for service and facility gaps, rather than duplicate.



Centre Aims

To support local people to;

live happier lives and have fantastic experiences



be more confident and raise aspirations about themselves and their area



grow local enterprise



Objectives (what we do to)

Grow more creative and cultural opportunities for local people to have fun and make friends at the Centre

Provide wellbeing services, opportunities for volunteering/activism/decision-making and place making projects.

Create local market/shops, support businesses to make use of spaces and provide opportunities for local jobs.

Support needed

Develop projects/activities and membership scheme.

Staff training, courses and learning trips.

Grants, partnerships, and increased income rental for reserves and community investment

Our Customers and reach



LUCY HARRIS

Resident

“It’s a fun place to be. There’s always lots to do, such as the arts and crafts club, and whenever I’m here there’s lots of friendly faces and I always feel like I’m learning something new.”

Occupancy Trends

From 2017 the Centre's main hall saw an increase in private hire including weddings. From spring 2018 the Centre had an increase in regular bookings, with a total of 20 new regular weekly bookings by Autumn 2018, and room hire has continued to steadily grow since. Here are the average number of visits each quarter in 2019, in these four categories -

Regular activities 800+, One off events c1600, One off meetings or visitors 500+, Other visits c650.

Online/media profile (as of 19/2/20): **Google reviews 4.2/5 stars.** **Facebook rating 4.9/5 stars.** **Social media followers/likes;** 500+ Twitter / 700+ Facebook page / 100+ Instagram. 150+ E-news subscribers. Website 1,600 reach per month and growing.

Press coverage: The Bristol Post/Live (Knowle West Fest, Filwood Fantastic Illuminations). Business Live (CB Challenge). Bristol24/7 (KWFest, Filwood Fantastic Illuminations). The Knowledge (Grants event, karate club achievements). South Bristol Voice (Community Business Challenge awards). BBC Radio Bristol Breakfast Show (Filwood Fantastic sign). Sam FM/ The Breeze news bulletins (KWFest).



DAVE WHERRETT

Founding Chairperson
Filwood Community Market

“The centre has been extremely supportive in setting up the new Filwood Community Market, and the staff and the people there are extremely warm and welcoming, often going out of their way to help when they can.”

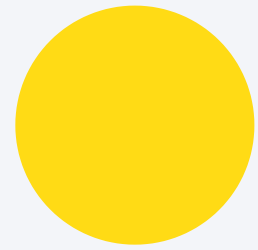


LAURA WHITTLE

Project Coordinator
‘Young and Free’ (office + room hire)

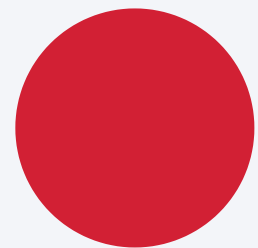
“It’s a really accessible building and the staff sort things out straightaway. They’re really approachable and good at taking feedback on. It’s also very straightforward to hire out rooms for the activities that we do.”

Our Stakeholders



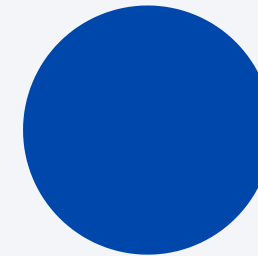
One-off bookings

Seasonal events, awards ceremonies, conferences, parties, shows, festivals, markets, fairs, music, and more. Example bookings: Bristol Fashion Show, Knowle West Fest, Filwood Market, Avon Fire and Rescue, Badham Pharmacy, Battersea Arts Centre, Bristol City Council, Bristol Safeguarding, University of Exeter, Community Learning, Construction Skills, Creative Youth Network, Diabetes UK, Filton College, Learning Partnership West, School for Social Entrepreneurs, Sofar Sounds, St Monica Trust, Supportive Parents, The Foundation for Social Entrepreneurs, The Park Centre, Victim Support, Voscur, Megaslam Wrestling



Regular groups/activities

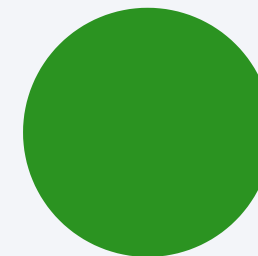
Examples 2019/20: Slimming World, Scouts and Beavers, Knowle Boxing, The Karate Club, KWAHA friendship Club, GB Jiu Jitsu, LG Soccer Seeds, Rockfit, Tobacco Factory Youth Theatre, Filwood Fantastic Dance & Arts groups, WECIL Youth Group, various residents groups, KW Futures, Melvin Square Residents group, Winners Church, Man Alive, The Church of the Pentecost.



Partnerships/Licensees

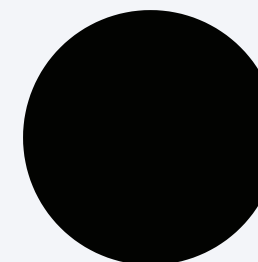
Licensees: BDP & St Mungos, Young & Free, Education First, Base Radio, Re:work - Re:Fill cafe. Partnerships;

- Knowle West Media Centre - Filwood Fantastic
- Tobacco Factory Theatre - Youth Theatre,
- Circomedia - Youth Circus
- Knowle West Alliance - a founding member, attendance at core and subgroup sessions, + various joint projects and funding bids
- Re:work - Crazy Golf



Resident involvement

- Filwood Fantastic Working group
- Outreach/Doorknocking
- Filwood Community Market
- Membership scheme and AGM voting
- User group meetings



Funders & supporters

At time of print; Creative Civic Change, National Lottery, Power to Change, School for Social Enterprise, Local Trust, Esmee Fairbairn, Gulbenkian Foundation, Bristol City Council, Quartet, Asda Foundation, Istock Enover Trust, Agile, CIL, Enover Community Trust (In final application stage: Sports England)

COMMUNITY PROJECTS

Some current projects...



FILWOOD FANTASTIC

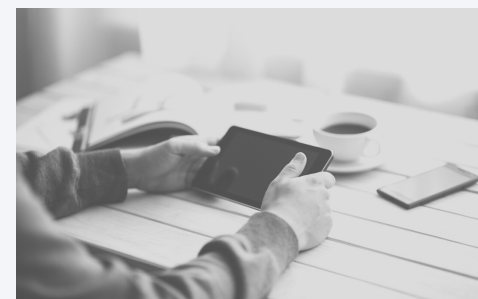
Creative project developing the Centre as a venue for arts, culture and wellbeing, and improving the Broadway - making Knowle West a destination and a point of local pride. Showcasing local talents. This includes 3 years Civic Change funding, plus other match funding for added activity such as Youth Circus with Circomedia, funded by Quartet 2020, and Re-imagine Broadway, match funded by BCC Imagination fund.



FRIENDS OF FILWOOD

Income generation, access and decision-making for the community:

- Membership scheme for AGM voting.
- Use of Crazy Golf (and Darkroom later) for individuals and families.
- Business Sponsorship.



SPRINGBOARD

Personal development project including life goals and skills development, IT training, and routes in to volunteering and other services, courses and certificates and work.



THE STAGE (WT / in dev.)

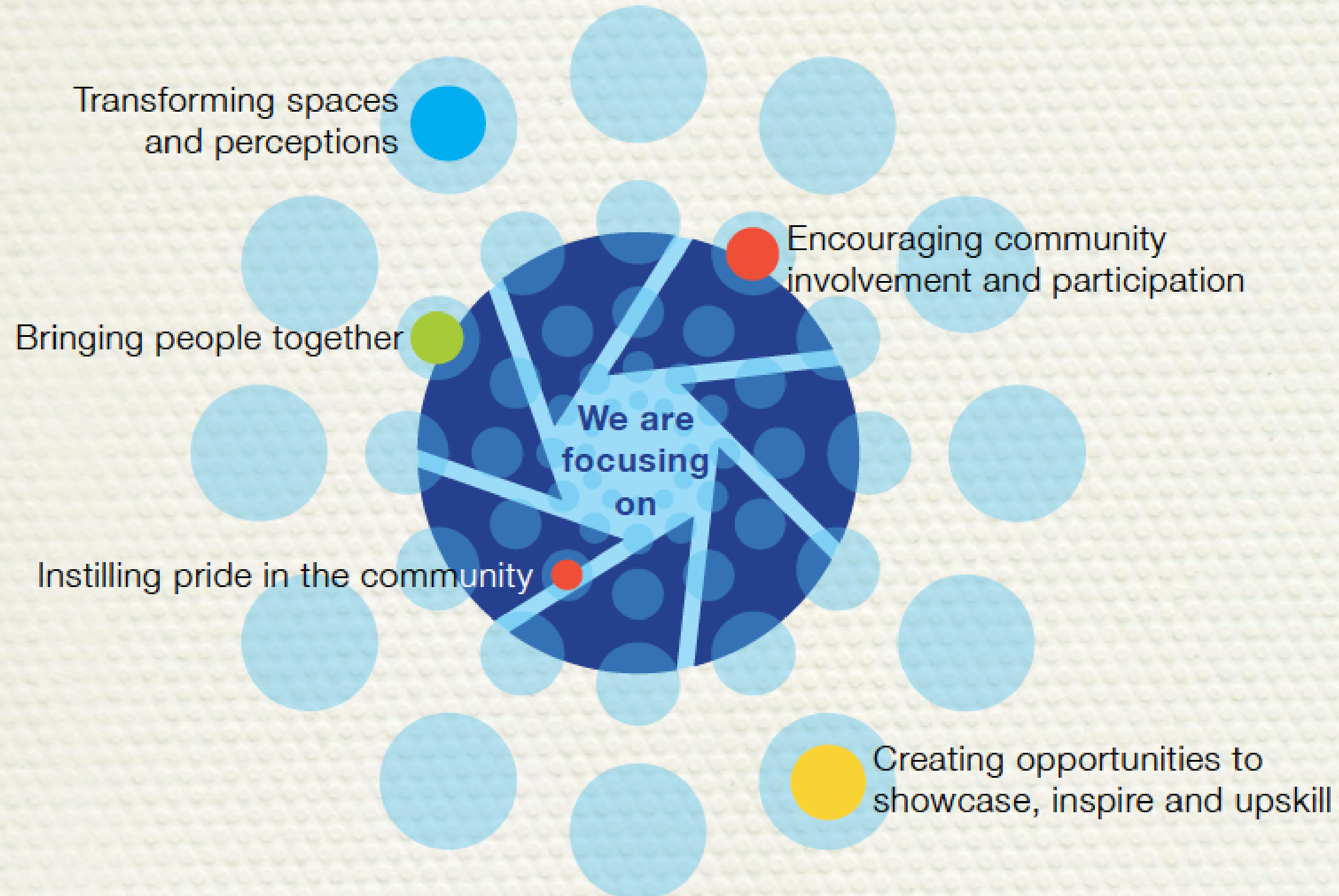
New Events programme with ticketed events, community pub nights, and screenings, crazy golf packages, tours, shows (e.g. music, theatre) community & commercial, ticketed & subsidised. Funding exploration and programme in development. (Update July 21)

Our mission:

Making a creative cultural hub for Knowle West and beyond

FILWOOD FANTASTIC MISSION DEVELOPED WITH THE COMMUNITY

Excerpt from the project zine - full document available on request



Our Income Generation Plans

Based on the assessment of the building, the needs of the community and the SWOT analysis, the objectives of this business plan are below.

Our long-term aim is to develop our income flows so that we are able to take on full responsibility for the building, and all its associated costs.



**MAXIMISE FCC
RENTAL
INCOME**

Develop spaces for specific interests and introduce tiered pricing (Business/Community/Resident).

Diversify into "added value" products e.g. kit hire - increasing the income per sale.

Capital investment to improve facility (increase hire rates and reduce outgoings).

Use of land for income e.g. garden hire / golf packages / carpark / market / shop / TAM

New marketing plan and training and recruitment of new skills (staff & trustees).

Explore discounted deals to allow for special one off hires.



**RAISE PROFILE
AND VISIBILITY**

New brand

Marketing plan:
What's on print
E-news,
Website

Social media and platforms.

Sharing positive stories to wider Bristol.

Strong voices and representation at relevant events, networking etc.



**REDEVELOP
MEMBERSHIP +
SPONSORSHIP**

Supporting community reach voice and voting.

Providing affordable activities (e.g golf) throughout year and introduce resident/member discounts.

Business sponsorship and donations programme (website 'donate' function).



**CIPKW
COMMUNITY
PROJECTS +
PARTNERSHIPS**

New Events programme with ticketed events, community pub nights, and screenings.

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

Fundraising with and for new partnerships and projects.

Working with Knowle West Alliance.

Develop relationships, sharing learning and growing influence.

Our Income

New monthly **financial systems** have kept the charity more on track on income and expenditure.

Reserves reached a low of 2.5 months' expenditure at 31.3.19, but have now improved to 3 months, with a long term target of 6 months. Beyond this, investment will be made in the building and community activities.

Room hire - rates vary according to whether the group is local, and whether the booking is regular or one-off. Rates reduced for longer bookings. Bar primarily supports room hire.

Licensee Rents -

Offices & Storage for Organisations.

Three shops - long term occupiers: assisting local economy & youth work.

Land rent - We Can Make show home.

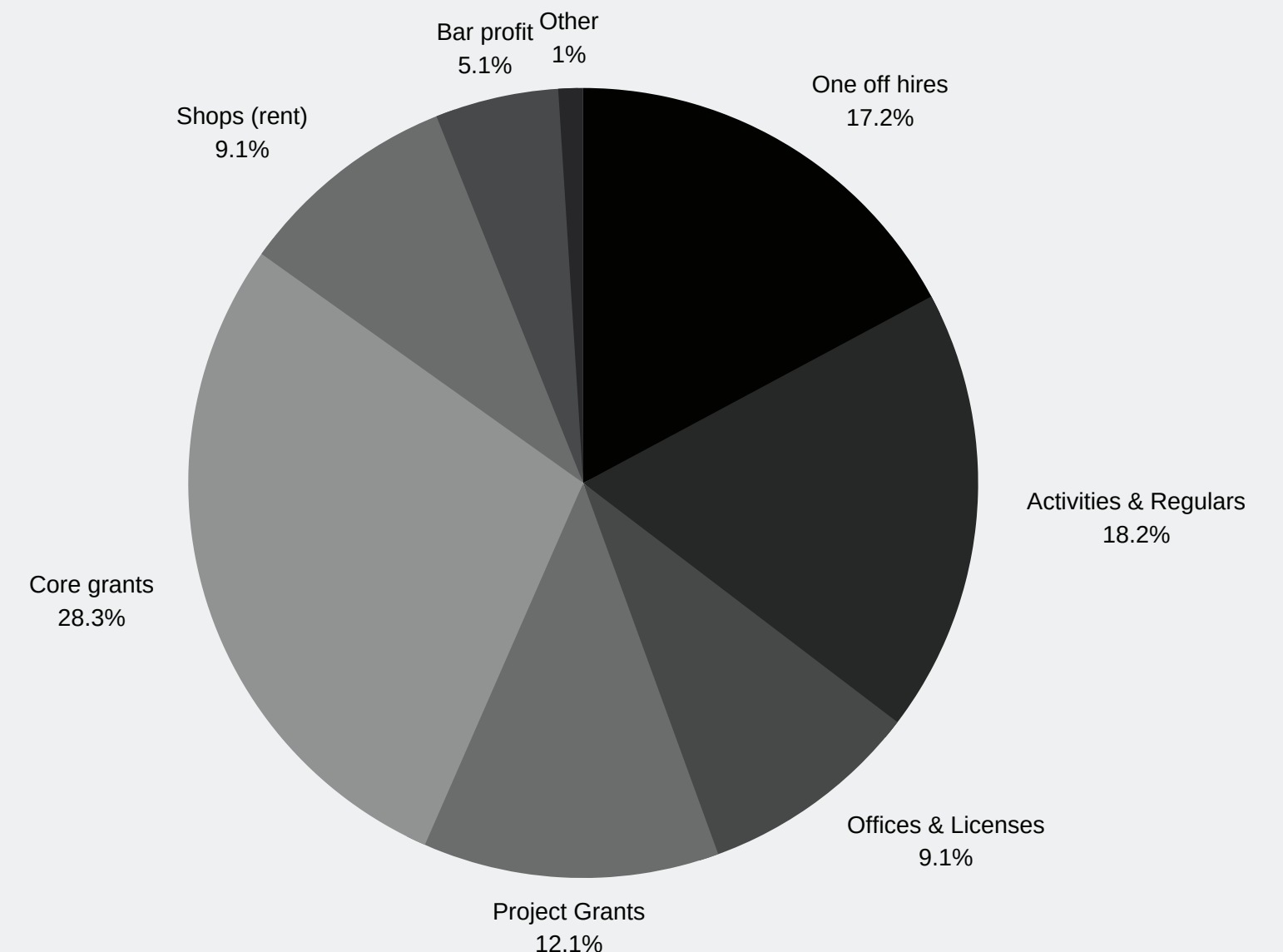
Carparking & other land rent (e.g. Market).

2018 / 2019 accounts

Summary

Accounts show a loss of £21k during that year, mainly as a result of spending restricted reserves (brought forward from 2017/18) on their allocated purposes. Grant income (£65k) was unchanged from the previous year (despite BCC core grant reduction), and earnings grew by 20% to £110k.

The full accounts are available from CIPKW on request, and at the websites of Companies House and the Charity Commission.



Our Budgets

CIPKW actuals+budgets for Biz plan Figures in £ thousands

As at 4.9.20

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	actuals	actuals	budget	budget	budget	budget
Income						
Core grants	50.0	44.5	25.0	45.0	65.0	65.0
Project grants	14.2	20.0	86.0	102.0	76.5	70.0
Partner grants			35.0	46.5	20.0	10.0
Fundraising/Investment	0.6	1.0				
Grants total	64.8	65.5	146.0	193.5	161.5	145.0
Shop Rents	12.1	14.4	13.5	15.3	15.3	16.0
Activities/Regulars	11.9	29.7	40.0	38.0	41.5	45.0
Offices & Licensees	20.8	14.0	32.5	38.5	41.0	44.0
One Off Bookings	19.4	28.1	23.0	22.9	26.0	33.0
Membership fees				3.5	7.0	10.0
Other earnings		0.6	2.0	2.5	5.0	8.0
Bar Sales	27.9	23.6	28.0	23.0	25.0	27.0
Fees total	92.1	110.4	139.0	143.7	160.8	183.0
Total Income	156.9	175.9	285.0	337.2	322.3	328.0
Expenditure						
Bar costs	13.2	15.2	14.0	16.0	18.0	19.0
Project events & costs	1.5	9.9	26.8	19.0	20.0	23.0
Partner grants out			34.3	46.5	20.0	10.0
Core Staff	73.2	94.1	100.0	105.5	120.0	127.0
Project Staff			25.0	40.5	47.0	48.0
Rent, Rates & Insurance	16.8	15.5	16.0	18.5	19.0	19.0
Heat & Light	-9.0	27.0	26.0	20.0	15.0	16.0
Building Maintenance	12.1	7.9	8.0	8.0	8.0	8.0
Expenses	1.7	1.3	1.2	2.0	2.0	2.0
Advert & Comms	3.4	5.3	5.4	5.0	7.0	9.0
Legal & Audit	6.1	5.0	5.3	3.0	3.2	3.5
Equipment	1.2	2.8	3.7	4.0	4.0	4.0
Project Maintenance	10.0	8.0	5.0	35.0	25.0	25.0
Bank charges	1.3	1.1	1.0	1.0	1.0	1.0
Bad debts	3.8	0.0	0.0	0.0	0.0	0.0
Licences, Training, Etc.	4.5	2.6	6.2	3.0	3.0	3.0
Depreciation	1.4	1.7	0.0	2.0	2.0	2.0
General	1.1					
Total Expenditure	142.3	197.4	277.9	329.0	314.2	319.5
Surplus/Deficit	14.6	-21.3	7.1	8.2	8.1	8.5
Restricted reserves C/F	23.6	4.9	5.0	10.0	10.0	10.0
Unrestricted reserves C/F	37.1	35.6	42.6	45.8	53.9	62.4
3 months core costs	31.9	43.1	44.4	43.0	46.0	48.6

Income Summary:

The substantial grants received in recent years have enabled us to do a variety of development work aimed at creating a steady growth in users and room hire income. With few exceptions the hire income from each room is now in line with market rates of £8 per square metre per month. As many rooms are nowhere near fully booked there is capacity for an annual 10% growth in the coming three years (for more detail see Appendix 5).

Other income assumptions are as follows:

1. Shop rents cannot be increased until the next review date in 2022.
2. The current licensees will remain in place, with 3% price increases each year.
3. Our recent successes in project grant applications will continue. However, any reduction in grants would also mean that the project costs will not be incurred.
4. Our good relationship with funders will lead to further investment in marketing strategy, training, and a funded Operations Director to develop operational strategies.
5. In the longer term, our application to the council for a longer lease will enable us to bring in capital grants and clients requiring long term security. Modernised facilities will then allow us to raise prices for some user groups and attract new clients.

Expenditure assumptions:

1. Staff costs for reception, administration, finance, and cleaning increase with growth of bookings, but with efficiencies of scale.
2. Volunteer costs and training for staff and trustees will show minor increases.
3. Subscriptions, licences, and telecoms will show minor increases.
4. Energy costs will decrease as we implement energy efficiency plans.
5. The current rateable value of the Centre is £31,000. CIPKW currently benefits from 80% mandatory rates relief but not the additional discretionary relief.

NOTE: Budgets left were drawn up prior to the Covid19 pandemic. Please see the next page relating to this.

Covid Budgets 20/21

CIPKW Covid budget Figures in £ thousands	As at 4.9.20					Original 2020/21 budget	
	(Q1 actuals) Covid Budget 20/21.....>	Q1	Q2	Q3	Q4		year
Income							
Core grants		2	27	2		31	45
Project grants		67.8	6.4	23.4	7	104.6	102
Other grants		16.8	10			26.8	46.5
COVID & JRS grants		43.6	8.6		6	58.2	
Fundraising/Investment							
Grants total		130.2	52	25.4	13	220.6	193.5
Shop Rents			4	4	4	12	15.3
Activities/Regulars			2	5	10	17	38
Offices & Licensees	11.3	10	10	10	10	41.3	38.5
One Off Bookings			3	6	9	22.9	
Membership fees							3.5
Other earnings	4.3					4.3	2.5
Bar Sales			3	6	9	23	
Fees total		15.6	16	25	36	92.6	143.7
Total Income		145.8	68	50.4	49	313.2	337.2
Expenditure							
Bar costs				2	4	6	16
Project events & costs	1.7	2.3	4	6	14	19	
Partner grants out	6	6	24	5	41	46.5	
Core Staff	26.3	25	25	25	101.3	105.5	
Project Staff	10	10	10	10	40	40.5	
Rent, Rates & Insurance	3.1	3	3	3	12.1	18.5	
Heat & Light	4.9	2	3	10	19.9	20	
Building Maintenance	1.7	1.5	1.5	1.5	6.2	8	
Expenses		0.3	0.3	0.4	1	2	
Advert & Comms		1	1	2	4	5	
Legal & Audit			2	1	3	3	
Equipment		1	1	2	4	4	
Project Maintenance	20	15			35	35	
Bank charges		0.3	0.3	0.4	1	1	
Bad debts						0	
Licences, Training, Etc.		2	2	2	6	3	
Depreciation							
General							
Total Expenditure		73.7	69.4	79.1	72.3	294.5	327
Surplus/Deficit		72.1	-1.4	-28.7	-23.3	18.7	10.2

Summary of Covid19 pandemic effects

(See revised 2020/21 budget figures left)

Due to government business grants, core grants, and project grants the Centre has come through lockdown in a relatively good position. This can be seen in the first quarter figures which show actual cash flows.

The shutdown of most of the Centre's trade greatly reduced our earnings for quarters one and two, but also reduced running costs as the charity used the national Job Retention Scheme for most of the operational staff.

On the projects side of our work, grant funders kept to their agreed payment dates and were willing to allow projects to be paused or have delayed finish dates.

Some of the projects team were able to work online, and project work was changed to street pop-ups, online activities and pandemic related artworks.

Two capital grants have been received and two more are awaiting final stage results. Work is already complete on renewal of the courtyard canopies and front guttering, and is under way on energy efficiency upgrades to the heating system.

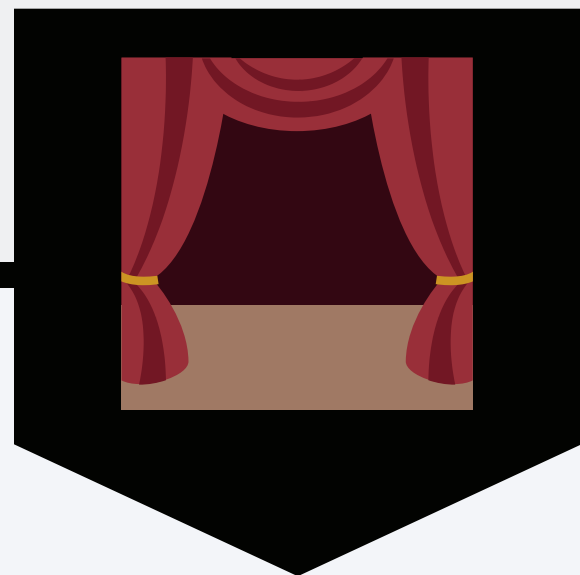
Income assumptions in the Covid 19 budget:

1. Most of our user groups will return by the end of the year.
2. Trade will reach 50% of the original budget in quarter three.
3. Trade will reach 100% in quarter four.
4. Project funding success will continue.

Capital projects for Filwood Centre

Modernise and protect the Centre for future generations. We are applying to various funds for phases/modules of the development - Sports Hall, Main Hall, New entrance, and to for upgrade energy efficiency all round. New lights and heating system will reduce running costs. More sound proofing will enable multiple 'noisy' bookings in close proximity - increasing income. . A survey by BCC found: Urgent works required in the next 2 years costed at £38k Essential 3-5 year works (including roof, window and door replacements) c£600k. Desirable 6-10+ year works costed at £110k. Total c.£750k

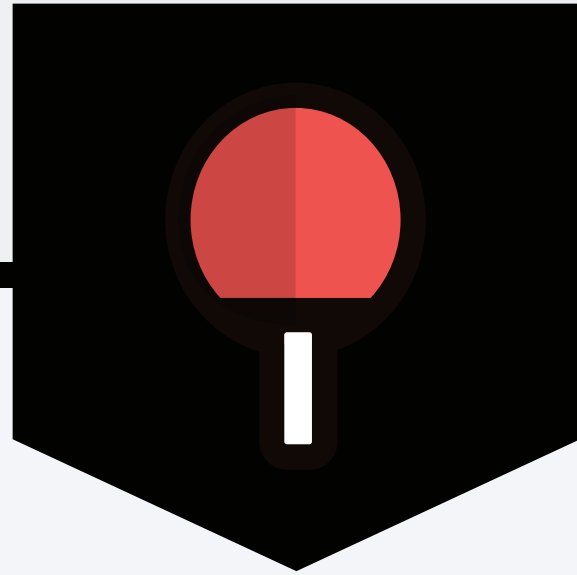
Estimated timelines: Phase 1 Community Makeover (e.g. railings, floors, garden, lights and reception) 2019-2020, Phase 2 Courtyard and Heating System 2020-21, Phase 3 Windows, Insulation and Sports Hall 2020-21, Phase 4 Main Hall 2021/22.



MAIN HALL

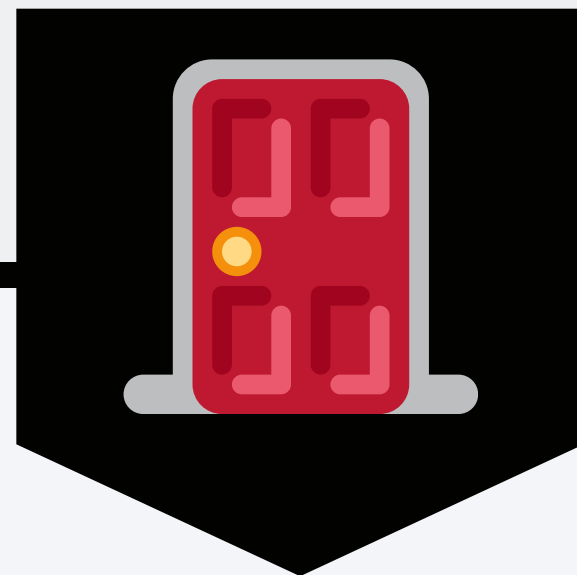
Seeking grants to restore; main hall ceiling and windows, stage including kit, entrance and dressing rooms. Making it flexible for touring shows and events/activities

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SPORTS HALL

Funding bid (final stage) submitted for new roof, windows, upgraded toilets, changing rooms and storage. Making it flexible for sports, circus, events, parties.



ENTRANCE

Refurbished floor, seats, lights, displays, railings, guttering and fascias. Further makeover to add creativity/colour to make it more welcoming. Seeking capital to extend entrance.

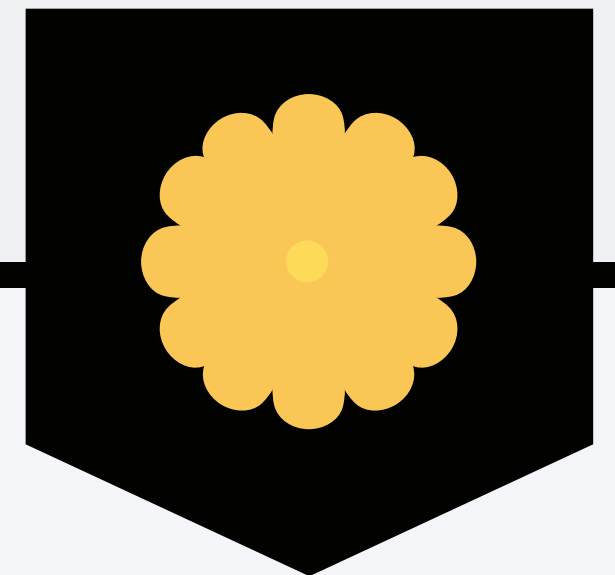


GENERAL

New Wifi, IT, + LED lights Makeover through grants for many rooms.

Funding sought for windows, heating system and insulation.

Exploring new homes in back block (with We Can Make project).



COURTYARD

New planting with volunteers and funding.

Crazy Golf funding secured.

New canopy roof delivered through funding .

Transformation model - People, Place, Perceptions

Societal issue and local wants/gaps

Poor access to leisure, arts and culture

Low self-esteem and pride in living in Knowle

Low wellbeing / mental health (anxiety, depression, isolation, self esteem, direction).
Long term unemployment, access to internet and range of learning activities and adult skills support

Target Audience

Families with children
Adults
Young people
Older people
Cross generations
People living in Knowle West
People living in nearby further south neighbourhoods

One hub where people cross paths and connect, and be signposted

Activities

which celebrate local culture, and develop and showcase local talent

Events, shows + showcases e.g Knowle West Fest, Illuminations parade

(Hosting /running/supporting) place making / decision making activities + enterprise e.g. community market, planning events, residents groups, Filwood Fantastic co-design/making

Creative workshops +classes e.g. art, drama, dance

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

Learning & Wellbeing activities (e.g. Springboard, Volunteering, St Mungos, Education 1st, Re:work cafe)

Support + encourage activities which are locally run or supported by local volunteers

Outcomes

for centre / for people

Increase in number and diversity of people attending activities and events

Increased use of Centre for local enterprise, events and community activities. Strengthening of community spirit

Involvement of local people improves work of the Centre

Informal networks and connections made. New positive experiences had and fun memories made

People feel uplifted by and involvement with local projects

People feel more able to contribute to their community and gain new / developed skills, goals, references for further opportunities/job

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 valued, more confident, 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 that celebrate local culture / nurture local talent / raise the spirit and positive feelings about the area and its residents

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

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

Room hire growth and affordable rents

Dedicated staff and volunteers

Historic and cultural significance of building

Easy to access, good parking, metro bus

Beautiful and peaceful garden courtyard

WEAKNESSES

Maintenance issues

History of perceptions of area

Need more capacity and specialist skills
e.g. supporting volunteers

Team size insufficient to cover
sickness and holiday etc.

OPPORTUNITIES

Locality Hub + development in the Regeneration
Framework

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

New Branding and new specialist spaces

New partnerships and funding

Ticketed tours/shows - no local theatres or dedicated
music venues.

THREATS

Recent funding success may
not continue

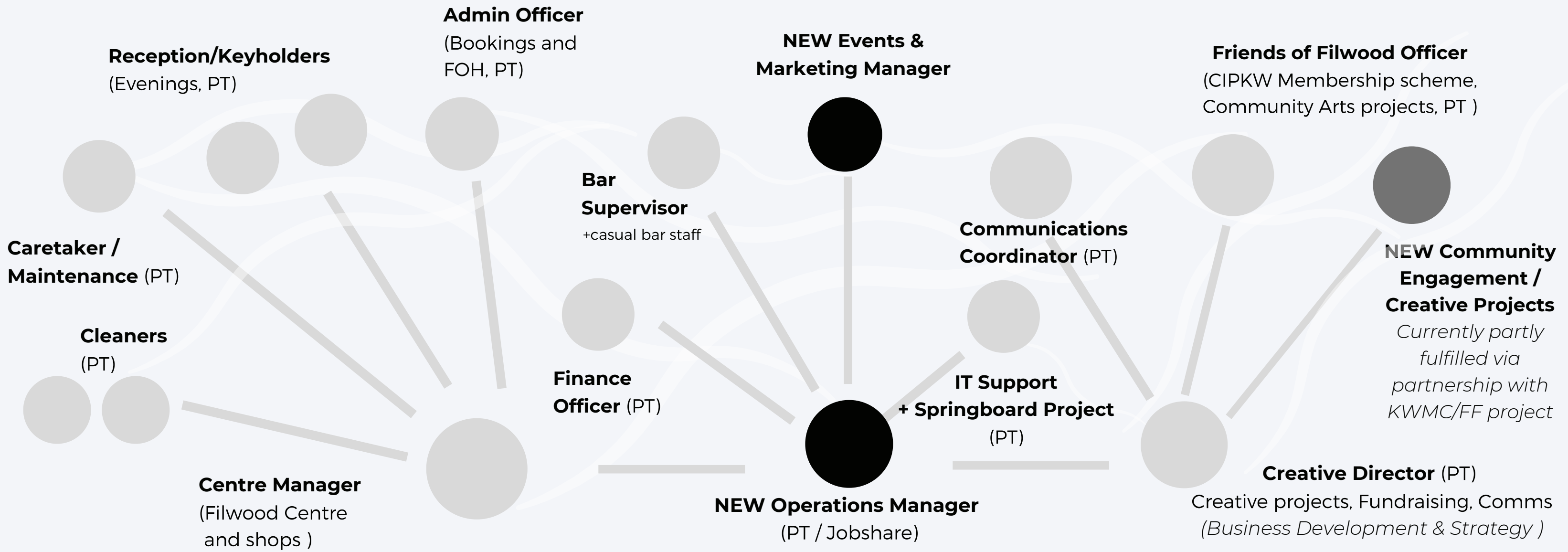
Loss of good staff

Loss of customers and clients

Loss of good will and volunteers



Our Team



PROJECT PARTNERS

Collaboration e.g. KWMC, Circomedia, Tobacco Factory Theatres, Streetspace

BOARD OF TRUSTEES & VOLUNTEERS

The 10 trustees include representatives of user groups and other local organisations, retired local activists, and younger working people. Between them there is not only a wealth of local knowledge but also experience of managing charitable companies and a qualified HR professional. New Trustees are currently being recruited with additional experience to add to the board regarding finance, marketing, and buildings management. When specialist knowledge is required we turn to our solicitors (Meade King), our accountants/independent examiner (Godfrey Wilson), and our architects (White Design). Our Creative Director receives mentoring, training and support from professionals through the School of Social Entrepreneurs (business), Creative Civic Change, and recently Spotted (evaluation/data collection) and other funded business and consultancy support (Marketing). Our membership of VOSCUR and Locality gives us access to advice on training and charity issues. The Centre benefits from the practical help of individual volunteers and groups with gardening, grass cutting, decorating, office and maintenance work, and assistance with supervising groups.

Contact Us

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EMAIL ADDRESS

info@filwoodcentre.org.uk

Appendices

Appendix:

1. Map of building - pictured right

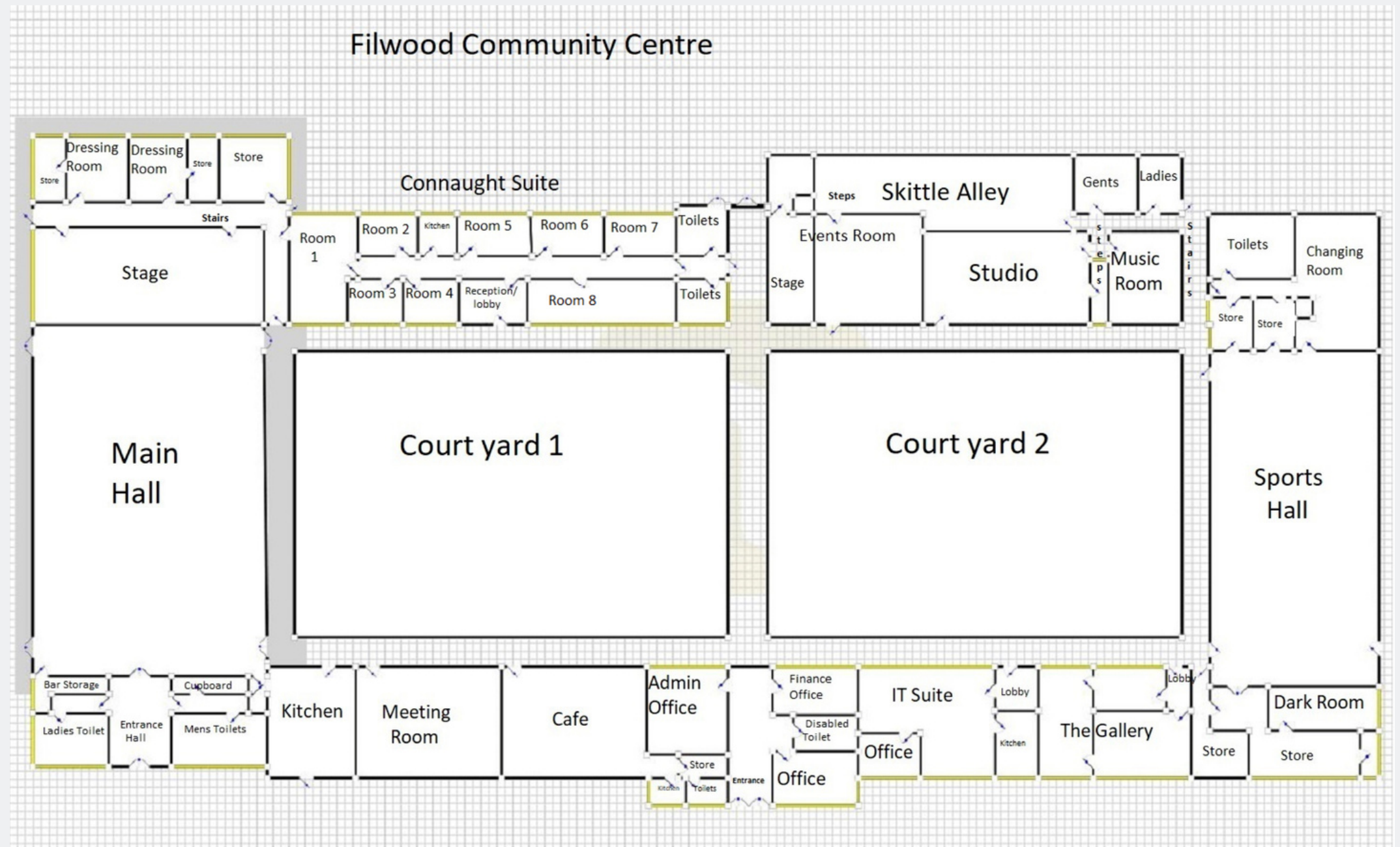
2. Official Assessment of local needs

Bristol's Joint Strategic Needs Assessment highlights that more than a third of people are income deprived in Filwood (35%), one of the highest rates in the city. Bristol's 2019 Quality of Life survey shows that on average 46% of respondents participate in cultural activities at least once a month. However, this is significantly lower at just 30% in Filwood, where 1 in 2 homes in the postcode district are classed as the 'Facebook Families' Audience Segment: young, "cash-strapped" and "least likely to think of themselves as arty." The survey also highlights that only 42% of respondents feel they belong to their neighbourhood against a city average of 59%. One of the aims of the project identified by the community is to bring people together and they want to do this through a series of co-created workshops and events related to these themes. More available <https://www.bristol.gov.uk/documents/20182/436737/Filwood.pdf/d2f649ea-424e-4f36-a739-f93c79d6c40a>

3. History

3a. The area

Filwood Community Centre was built in 1937 to serve the new community of Knowle West. At a cost of £17,000 the centre was intended "to be a homely club in which every member of the community, either individually or in groups may share opportunities for the fuller enjoyment of leisure and for making friends." (From the opening day pamphlet) The area was rural in character until the 1930s when a council housing estate was developed to provide homes for people displaced by slum clearance in the centre of the city. The estate was developed using garden city principles. The majority of housing is three bedroomed semi-detached brick-built houses with good sized gardens.



3b. Community In Partnership Knowle West

In 2009 the Council transferred responsibility for running Filwood Community Centre to local people via a new charity called Community in Partnership Knowle West taking over the charitable company Knowle West Development Trust which had been based in the Centre. This widened the objectives to benefiting local people in many ways The charity is governed by a board of trustees elected by local residents.

4. Other Community Facilities nearby

Knowle West Healthy Living Centre: Offers a range of rooms for hire suitable for running meetings, training courses, exercise and activity sessions or for complementary therapies/counselling work. Studio (40 capacity) with sprung floor. 10 acres of green space. Inns Court Community and Family Centre: Hall and kitchen available for functions and parties, two offices available for hire. 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. 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, and adjoining sports hall).

-5. Market Rates Summary (as of March 2020) *Full document available on request.*

Potential Room Hire Income

Analysis of individual room hire income showed great variations between rooms both in price per square metre and in booked hours per month. About 60% of our space is let to hourly rate bookings, which brought in 104% of the market rate (a nominal figure of £8 per square metre per month). The remaining 40% of space is let on a monthly licence basis, and earned 77% of market rate.

Pricing strategy

On hourly rate bookings we have some scope for adjusting our pricing strategy to earn more from commercial bookings and also from the more favoured rooms. It is more difficult to increase earnings from the monthly licensed rooms except by annual price rises, though one suite is due for a substantial increase in 2020.

Benchmarking of booked hours

We chose a "realistic maximum" of 8 hours per day for 40 weeks per year, equal to 2240 hours per year. Although the Centre is open from 9am to 9pm daily and only closes for a week at Christmas, we recognise that there needs to be unoccupied time between bookings, and that some regular groups will not meet in school holidays etc. Counting this "realistic maximum" as 100%, the current average over all the rooms let on an hourly basis was only 27%, leaving plenty of room for growth.

6. Condition Survey

An Assessment of Condition was commissioned by the City Council and undertaken by STI. Property Management on 30 July 2018. The condition was described as follows:

"The centre has been used to provide numerous different facilities during its 80-year life but needs significant financial investment if the building is to continue to do so due to ageing major components and elements.

The external envelope is considered to be in poor condition exhibiting sign of ageing and the major elements; roofs, windows, doors and rainwater goods are approaching the end of their expected life and will require significant financial investment if further deterioration of the building fabric is to be avoided.

The internal fabric of the building is generally sound with some minor defects, impact damage and wear and tear but due significant water ingress through defective roof coverings, gutters etc. has damaged internal finishes; fibreboard and suspended ceiling tiles, wall plaster and floor finishes.

Although functioning and it is understood to provide adequate heating, the wet radiator heating distribution system is mostly original cast iron and offers little opportunity for local control."

The Asbestos Report, prepared 2011, indicates that the presence of asbestos containing material is mainly confined to the basement boiler room, service ducts and courtyard heating ducts. The report contains the contractor's confirmation that the corrective work recommended in the report was completed.

7. Community Centres as 'social infrastructure'

"There is an increasing amount of research that highlights the essential and diverse value that centres like Filwood create in local communities; value that it is not just about individual outcomes and interventions (e.g. job, skills, health etc.), though of course community centres do impact on all of these areas in very direct ways and run many programmes and initiatives in relation. However, they also generate a set of wider positive outcomes that are just as important in supporting 'lives well lived' – such as social connectedness, mixing with a diversity of people across all ages, understanding and getting to know other people and building 'social capital' with them, enjoying yourself with others and therefore feeling better about yourself and your area, and getting small scale but crucial help in a way that fits for you through the local networks you have built. These wider outcomes of course also help with things like mental and physical health, sense of self and overall wellbeing, care, community safety, resilience, opportunity and so on – in very direct ways. Strong plants grow in well tendered gardens."

Matt Little, Head of Impact and Research, Real Ideas Organisation

Further reading: <https://www.ericklinenberg.com/books#palaces-for-the-people-how-social-infrastructure-can-help-fight-inequality-polarization-and-the-decline-of-civic-life>
<https://www.theguardian.com/books/2018/oct/08/palaces-for-people-how-build-more-equal-united-society-eric-klinenberg-review>

Risk Analysis

Project: CIPKW wishes to take a long lease on Filwood Community Centre, with these aims:-

1. To meet (and exceed) the service level agreement without needing subsidies from Bristol City Council (other than free rent, and grants that are open to other service providers).
2. To maintain, repair, and refurbish the building in order to preserve and increase its usefulness.

The business plan sets out how we intend to operate to be financially stable. The risk analysis sets out how we intend to limit setbacks.

Risk description	Impact /5 high	Likelihood /5 high	Mitigation
Lower earnings than forecast	4	2	Growth forecasts are in line with recent years. Implement new pricing strategy. Develop new marketing plan (with external sponsor), strong brand, efficient booking system. Maintain quality of space and support services. Monitor take-up.
Lower project grants than forecast	3	2	Adjust project expenditure to match grants.
Lower capital grants than forecast	3	2	Delay building projects until funds are confirmed.
Running costs above forecast	3	1	Forecast is based on recent figures. Continue to monitor and trim costs where possible (eg. Energy, audit).
Unplanned major repairs	3	2	Identify possible problems in advance. Build up reserves. Implement refurbishment plans.
Major damage eg. fire, storm damage.	4	1	Ensure sufficient insurance cover.
Serious incidents eg. injuries, safeguarding	3	2	Maintain required procedures.
Loss of key staff	4	2	Contingency plans to maintain operation. Building size of team and skills within team. Recruiting with training for next generation. Sharing of skills and responsibilities across team.
Loss of key trustees or volunteers	3	3	Recruitment plan for new trustees with extra skills. Continue to build relationships and goodwill in local area to bring on replacements. Avoid giving volunteers key roles.
Unforeseen problems arising			Maintain links with experienced organisations (eg. BCC, VOSCUR, Locality, SSE) to obtain advice.