

**APPENDIX 1**



**Business Plan  
2017**

**Elliott Hall  
Youth and Community Hall  
South Wigston**

## Executive Summary

### Introduction

Elliott Hall will deliver a modern, fit for purpose facility, which will allow the organisation to support the growth of youth provision and groups within the community of South Wigston, and the borough as a whole to operate within.

Whilst the project will principally focus on youth, its intention is to introduce other activities for all age groups, which will promote health and well-being within the community and borough of Oadby, Wigston and South Wigston.

Creating a larger better equipped community space, compliments our operation by offering people of all ages the opportunity to develop, away from the pressure of those engaged in anti-social behaviour, petty crime and unhealthy lifestyles.

As part of the development process, the group will achieve community status with a clear commitment to promote good practice within our own operation, in addition to working closely with local schools and groups to provide a gateway into organised events within the community of South Wigston and the surrounding area.

The project will provide two large rooms; the ground floor will offer a large open space with changing facilities, a small kitchen area and disabled access to upper floor. Also, the building will offer a disabled toilet, separate male/female toilets and a store room.

The upper floor will offer a large open space, large catering kitchen with a separate room for computers. This will ensure that Elliott Hall can host different activities for groups of all ages at the same time within a safe environment.

Elliott Hall hold a strong belief that being a member of a group, should not have a negative impact on family life. The group is unique within the area by being able to offer extended activities for non-members of the youth group, and give families the opportunity to engage in alternative sport and social activities throughout the week, to become more of a community hub by broadening its scope of sports and activities for all ages, as well as offering different opportunities for all to enjoy.

Elliott Hall will be operated and managed by Step Out Youth Group Committee with the addition of the Elliott Hall Building Committee.

# Elliott Hall

## Background

Step Out was conceived in late 2015 when planning to hold a youth programme of activities on Blaby Road Park. Local schools, youth organisations, community groups, government and charity organisations all wishing to support and attend the event. The turnout was outstanding with children attending from all over the borough. Lots of important information was taken from these events from children, parents and carers. Consultation clearly indicated that a youth group was needed, and we had the support we needed. Step Out was born and was advertised through local schools, groups and through the Tesco community event where we promoted its activities.

We kicked off with local support from the borough council with the Something to Project run by Kane Radford, Jane Morris & Mark Smith. They decided to support this by offering funding in way of sports instructors doing Boxercise and Street Dance. This was huge hit with over fifty children attending.

Step Out has gained great support from local parents/carers who later came on board and attended training courses such as, Young Leicestershire's nationally accredited Passport to Volunteer training, DBS and First Aid. This abled us to run the youth group on our own with our own committee.

Supported by parents, local youth workers, PCSO's and other groups we became a busy youth club very quickly with over 86 children on the register. The group was attracting children from outside the area of South Wigston which has now been operating two hours an evening, twice a week. We could only operate at these times due to the venue we hire, but we would like to offer more services throughout the week and extending the number of qualified volunteers.

In 2016 we started to look for new facilities, but could only find two other buildings in South Wigston that could be appropriate. We finally found Elliott Hall which was the old needle factory on Albion Street in late 2016. We started to talk to different organisations and the local council to put wheels in motion to obtain permission to use the building.

We named the building after a local business man who, along with his wife, has done a lot for the local community. Both Rob & Ruth Elliott has been trying to find a building for the youth and community for a number of years. Since the main buildings in South Wigston, the Bassett Centre has lost its main hall due to library moving in, and The Bobbin Factory not meeting our needs. So the Step Out has embarked on a journey of continuous development combining the community with the valuable youth work they provide to the borough of Oadby & Wigston, mainly South Wigston.

# Elliott Hall

## Current Position

### **Why is the Project needed?**

The vision needed for the project is quite apparent; the existing facilities within South Wigston are inadequate, not fit for purpose for youth or community groups to operate.

We need to provide our members with a positive experience of using our facilities if we are to sustain and increase our current membership.

The underlying need is if we are to fulfil our responsibility as a “in part” public funded organisation, we must provide a facility which has the capacity to continually attract and retain new members, offer a range of activities which promote health and wellbeing to the entire community and encourage other groups to utilize the facilities.

The planned housing developments programs within the local areas will underpin the increased need for a youth and community building which Elliott Hall can provide, securing facility where local people can participate in sport and activities at an affordable cost.

Blaby, Oadby & Wigston 0-19 Locality Partnership Group conducted a needs analysis in November 2012 which highlighted the need for positive activities for young people. It also identified gaps in physical activities for 5-11 year olds.

Our aim to increase the number of people within the community and encouraging older people the opportunity to return to an active lifestyle, and meet others of all ages, this will not happen until we have delivered this project.

### **Aims and Objectives**

#### **Aims:**

- To create a modern facility which is fit for purpose
- To attract new users, especially during daytime
- To provide a community base
- To ensure by design that one activity does not have a negative impact on another
- To begin the process of empowering our Young People to direct the future of our group
- To gain an understanding of, and to meet, the needs of young people in terms of support and leisure activities and give them a voice in determining local provision
- To provide safe and positive outlet and environment for young and old people
- To encourage the foster social links and connections between different generations and increase participation between different parts of the community
- Encourage other delivery partners looking to provide activities for the people of South Wigston, by working in partnership and offering support such as shared training opportunities and resources, advice about the need of local community and support with delivery
- To provide a safe and supported environment through which local residents involved in can develop the skills and confidence to empower them provide ongoing activities for the community, young people and families in the future.

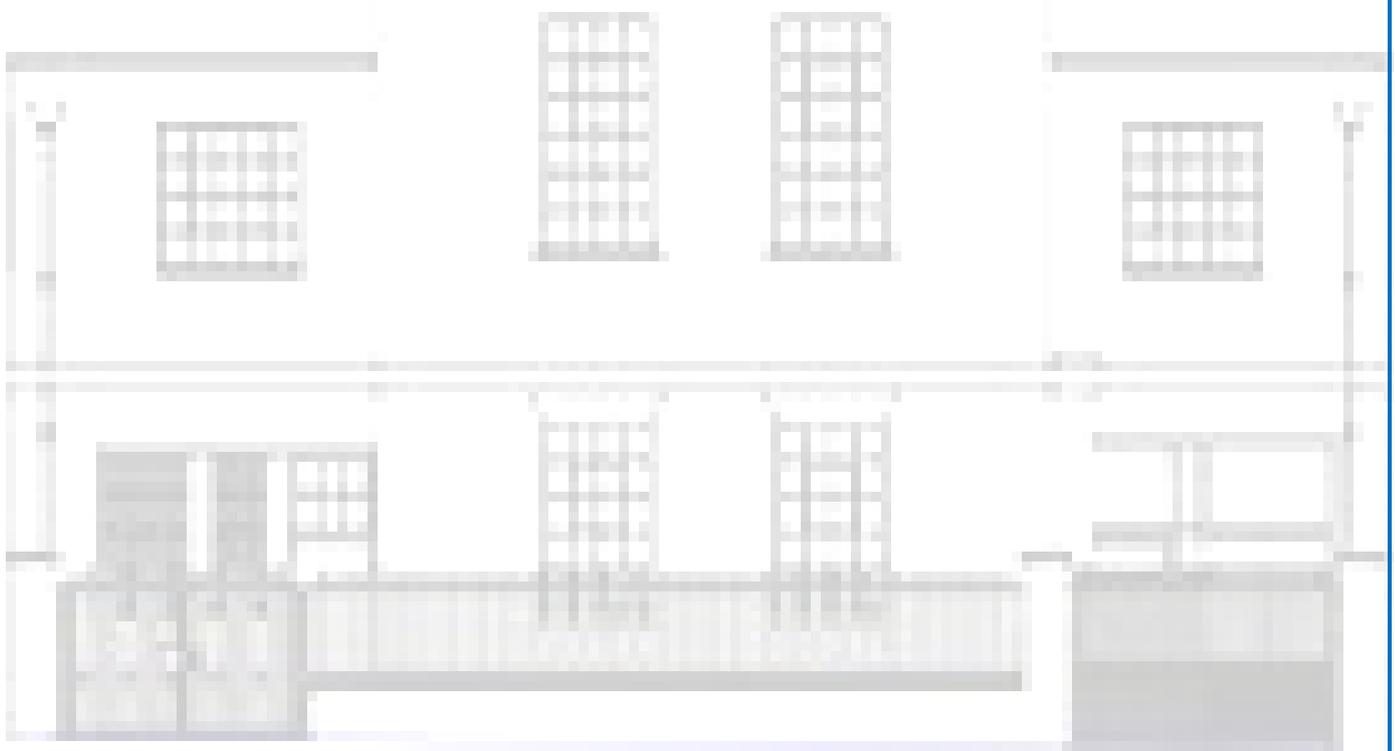
## Aims and Objectives

### The Project will focus on three main areas of development:

- New community facilities with full catering facilities.
- Major refurbishment of the old needle work buildings
- Activity space for all to use

### Objectives:

- To provide facilities for use by multiple groups, male and female, Adults and Young People, in line with requirements of safeguarding.
- Be up to today's standards and requirements so to become a real whole community asset and develop income from daytime usage to support our core activities of Youth and community work.
- To reorganise the centre and space available so that the three sections or various different activities can operate simultaneously whilst ensuring a quality experience and safeguarding standards are always being adhered to.
- To ensure that the service, development and activities we provide reflect the needs of young people and therefore promote their ownership of the activities and in turn increase participation and benefit to all.

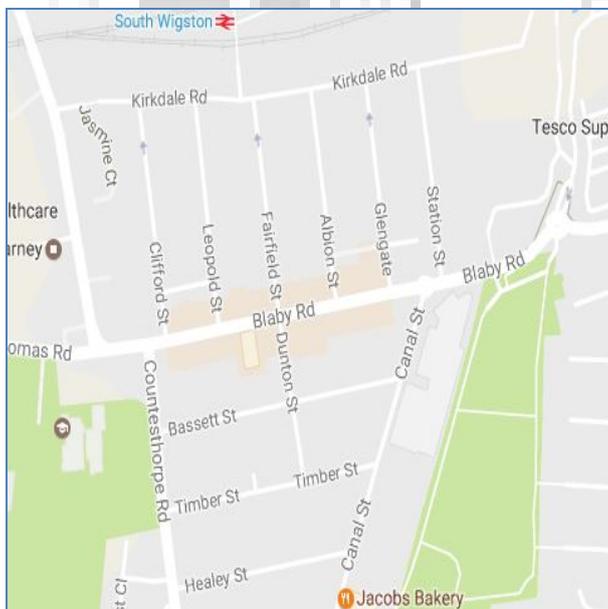
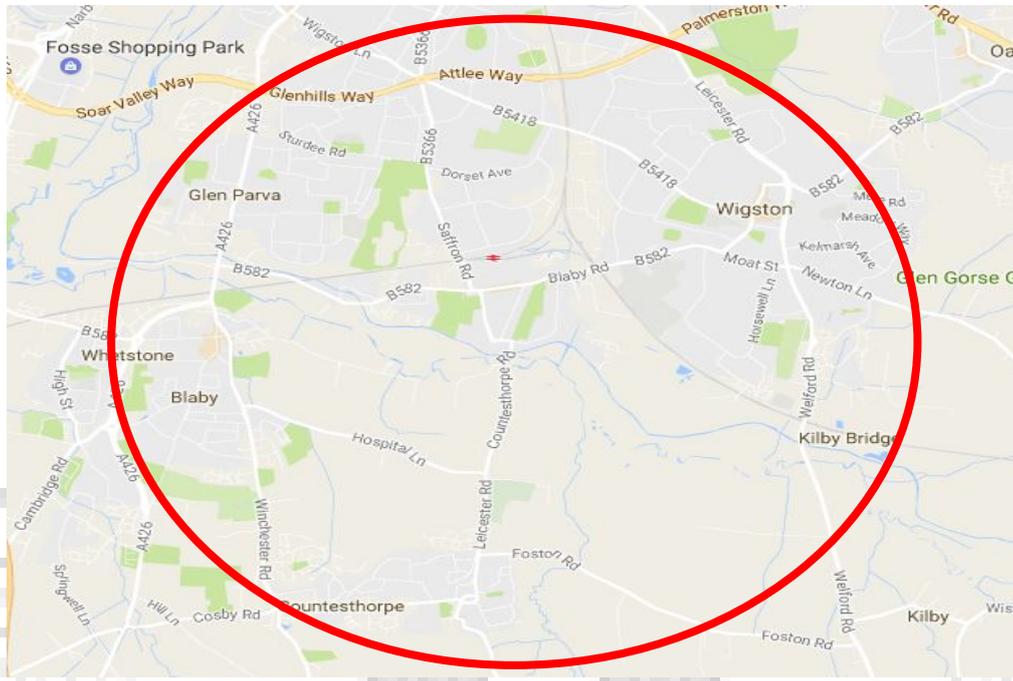


# Elliott Hall

## Demand for the Project

### Catchment Area

The map below shows a 5 mile radius from Elliott Hall which spans over the Local Authorities of Leicester City, Blaby, Countesthorpe, Glen Parva, Eyres Monsell, Oadby & Wigston.



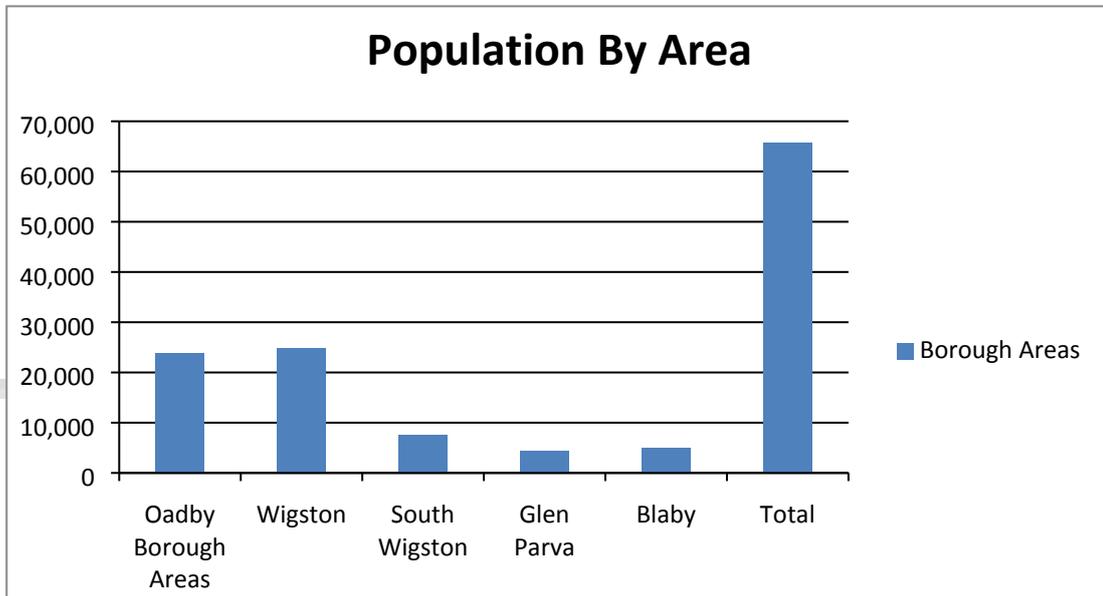
With reference to the above map, Elliott Hall is ideally situated close to Blaby Road centre of South Wigston High Street. It is based on a side street leading to either the main Blaby Road or Kirkdale Road which leads on to the Fairfield housing estate.

South Wigston has four bus stops offering a service either to Leicester City or Wigston. South Wigston has a train station offering links to Birmingham, Nottingham as well as Leicester City and further if required. Blaby Road have three local taxi companies when required.

# ott Hall

**Population Breakdown (Information provides by Community Safety & Youth Co-ordinator)**

As stated in 3.1, the project is in a prime location and the 5 mile radius catchment area spans over three local boroughs, although some not in their entirety. It is therefore extremely difficult to give an accurate population breakdown. The graph below shows the population of two nearest villages, and the populous of the three Boroughs\*, including South Wigston where the project will sit.



Borough Areas					
Oadby	Wigston	South Wigston	Glen Parva	Blaby	Total
23,849	24,831	7,490	4,469	5,066	65,705

**Neighbouring Facilities**

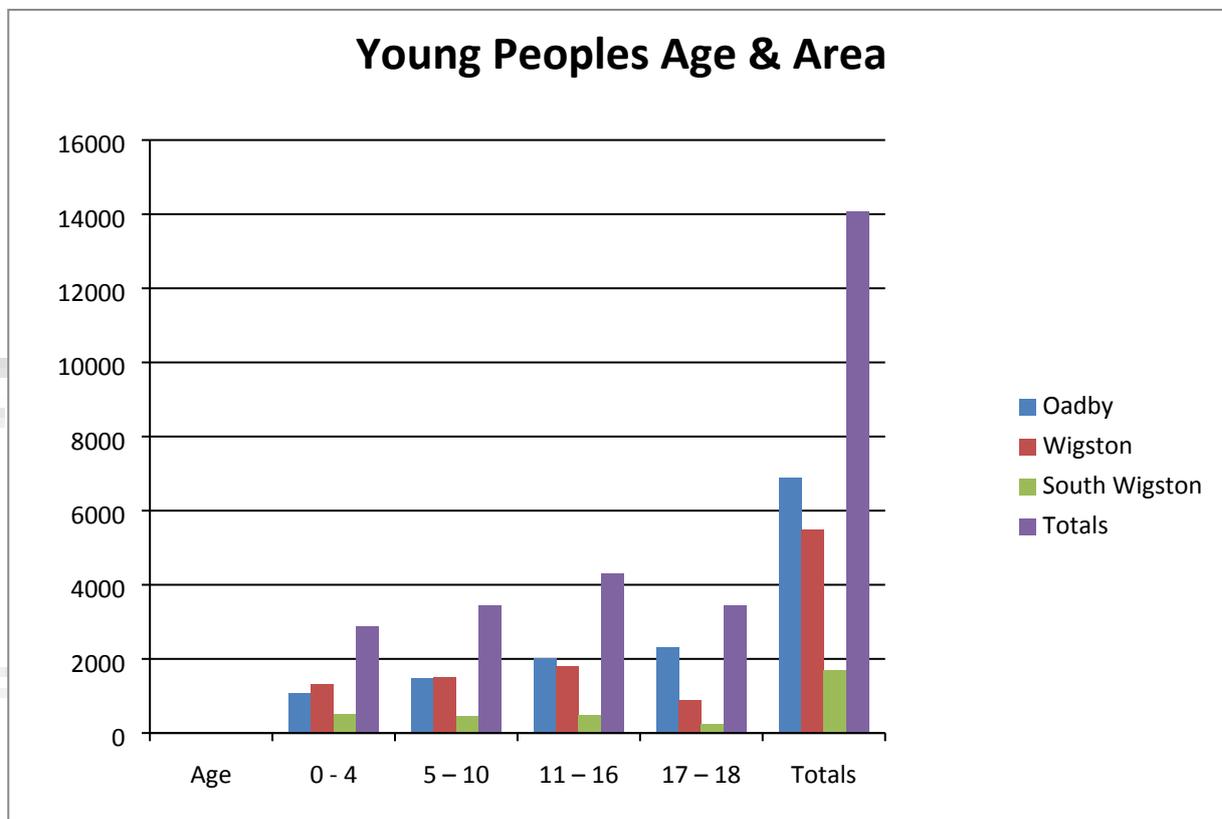
The table below show similar facilities within a 5 mile radius of the project. Due to the high population within this area, and local demand, there is no reason why any of these facilities should be displaced.

Table 1; Local Facilities

Bobbin Factory	0.3 mi
Sea Cadets	1.7 mi
Bassett Centre	0.4 mi
T. Army	0.7. mi
Eyres Monsell YC	2.3mi
Step In YC	3.0mi

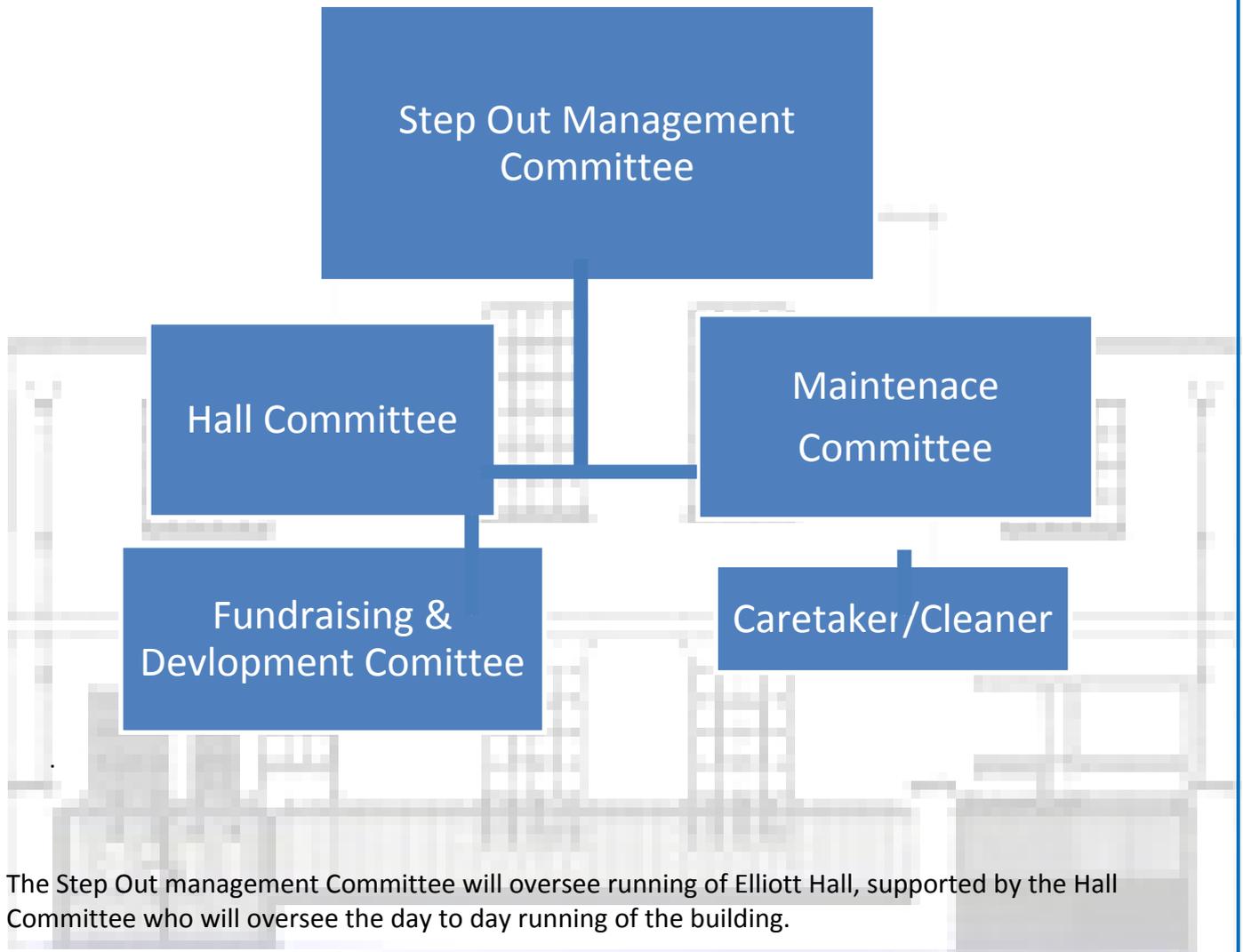
## Age ranges By Location

The graph below show the age range in each town within the Borough. These areas are Oadby, Wigston and South Wigston where the project will be taking place. Elliott Hall work within these areas as well as Eyes Monsell, (which comes under Leicester City), Glen Parva, Countesthorpe and Blaby. These areas fall under Blaby District Council.



Age	Borough Area			Totals
	Oadby	Wigston	South Wigston	
<b>0 - 4</b>	1,060	1,317	505	2,882
<b>5 - 10</b>	1,472	1,503	461	3,436
<b>11 - 16</b>	2,020	1,799	492	4,311
<b>17 - 18</b>	2,319	869	244	3,432
<b>Totals</b>	6,871	5,488	1,702	<b>14,061</b>

Management and Organisation



The Step Out management Committee will oversee running of Elliott Hall, supported by the Hall Committee who will oversee the day to day running of the building.

All committee members have a duty of care for Elliott Hall, and will help to ensure the smooth running of all activities and event.

Members can escalate any queries or complaints through these channels, and ultimately request these are taken to the appropriate committee to be actioned.

Each committee has an active member on the management committee, who ultimately report to the Step Out.

## Marketing Plan

### KEY PRINCIPLES AND AIMS

#### Communications must:

- Be Accessible, clear, appropriate for all club members and facilities users
- Be timely and up to date
- Reflect and consider the a) views and b) protection of young people and members at all times
- Be in accordance with house style, and easily identifiable as originating from Elliott Hall

#### The club's communications will aim to:

- Raise the profile of Elliott Hall & Groups within
- Develop a greater understanding of the scope and value of the group services for all of the target audiences

#### Target audiences for this strategy are:

- Young people – both existing and potential group members
- Parents of existing and potential group members
- Group supporters, committee members and former members
- Local residents in the general community
- Business – businesses already investing in the area, potential inward investors, and interest groups representing business.
- Voluntary sector organisations and groups
- Partners, influencers and other stakeholders – Young Leicestershire ,South Wigston Chambers, South Wigston Forum, & Oadby and Wigston Council, Leicestershire & Rutland Sports, TCV, VAL.

### General approach

Marketing will focus on two key areas:

**Phase 1: Marketing the Centre:** To create awareness, interest and build reputation. This will be achieved through marketing collateral e.g. leaflets and posters, social media, local schools, community groups and Local authorities.

**Phase 2: Activity marketing:** To build desire and to create interest from the local community and to action – develop marketing and sales activities on a monthly plan. This will involve developing monthly action plans of tactical activities to be undertaken.

### Marketing objectives

- Build awareness and reputation of Elliott Hall & groups, highlighting its purpose and the services/ activities
- Position the Centre as the centre for Sport, Youth Activities, activities for all ages within Elliott Hall and social impact
- Highlight 'Open for Business', explaining the products, their benefits.
- Promote involvement, support and opportunities for business and stakeholder engagement

# Elliott Hall

## Maintenance Plan Outline / Maintenance Funds Projections

The Step Out Youth Group will be responsible for the maintenance of the facility. The group includes within its annual budget a provision for day to day maintenance costs. These are carried out by our directly employed cleaner and maintenance assistant.

The groups will also include an additional contribution to its maintenance fund to cover the cyclical maintenance of the building.

## Health and Safety

The group's current policy will extend to the development of good Health and safety practice. Health and Safety performance will be monitored by the Elliott Hall Caretaker. The policy is reviewed annually by the committee following consultation with Staff and Users.

Design of the building will be in accordance with current Building Regulations, it will provide a user friendly environment free, as far as is practicable, from risk to, supporters, contractors and staff. The building will also be DDA.

## Training and Development of Staff

The current staff and volunteers have the skill base to effectively manage the facility post completion. The group operates a continuous programme of training and development for both staff and volunteers. Need is identified through appraisal and supervision. Through the membership with Young Leicestershire, Step Out are able to identify the mandatory training required to ensure good practice.

## How Will the Project be measured?

Implementation of Step Out Plan will be measured by the Step Out Management and reported back to all committees quarterly.

The committee is responsible for meeting the aims and objectives of the facility on a daily basis. Growth has been set at 2% in the first year with a more conservative target of 3% for subsequent years, the committee feel this is an achievable target within the current financial climate; they will measure the financial performance of the project from monthly reports by the treasurer.

Full compliant reports for all funds and grants received and follow the accurate reporting procedures adhered to. Annual accounts will be externally monitored.

# Elliott Hall

## Building Capital

### **Funding Breakdown for Capital and Revenue Costs**

#### General

A group development member will be appointed to raise the profile of the building and the groups that use Elliott Hall, to attract funding and raise membership.

The group will be successful in attracting grants, donations, fund raising sponsors to complete projects.

The projects aim is to be completed end July 2017 and ready to be used during summer holidays.

Fundraising events will focus on youth provisions and activities for the community.

#### **Step Out**

Canteen income will increase with attendance and there will be new opportunities to increase sales.

Membership will increase due to membership and general group promotions.

Existing activities will benefit from improved facilities attracting new members.

New activities will be marked and promoted by the different groups which increase income.

Overheads will remain relatively stable with the exception of energy cost, but this will be lower as solar panels are currently being installed July 2017.

There will be additional volunteering opportunities in all area, as new clubs and activities unfold.

Step Out is working with Young Leicestershire over the next 12 months to become a charity organisation.

#### Our Vision

Our vision after five years is to be less dependent of local government funding, grants and carry on offering the same funding and working and supporting the local people of the community

#### Community

Elliott Hall and all groups using the building will be working with the local community groups and people offering different services, which can all be accessed. We will also be offering some free time when the community can use the building. This will be either using the drop in PSCO coffee and chat or the cancer complementary therapy treatments which are planned later in 2017. We are also looking to limit the use of hall on a Sunday to keep the residents happy, but we know occasional usage will occur, but will endeavour to keep this to the minimum. Sunday will be allocated to deep cleaning and necessary repairs.

## Hire Charges

Group Costing	Price per hour (£)
Community Groups in South Wigston	14.00
Community Groups Outside SW	15.50
Business Use	20.00
Short Term Contact (6 months)	14.00
Long Term Contract (12 months)	12.00

## Building Costing Of Project.

	Price per game (£)
Category	Price
New stair case for second fire escape, price includes, architect, structural engineer report and building fees.	£12000.00
Electrical work to bring the building up to standard	£5900.00
New 2 <sup>nd</sup> set of toilets to separate the men's and ladies with new disabled addition.	£2700.00
Secondary glazing to reduce noise level and improve insulation.	£6000.00
Kitchen on upper floor including appliances	£7000.00
Removal of rubbish, decoration works	£4000.00
Building Insurance	£1200.00
<b>TOTAL</b>	<b>£38800.00</b>

## Sustainability of Project

The club has been sustainable since its inception largely due to a combination of public funding, local fundraising, a high level of membership underpinned by a sound governance structure.

We acknowledge our biggest challenge in the foreseeable future will be to become more self-sufficient and less dependent on the public purse. This will only be achieved by meeting the expectations of our current membership and encourage new members who may have different aspirations to use our facilities.

The Youth Club provides a significant level of financial support for all sections. Included within our plan is the provision of a tuck shop and canteen to the main hall, this will allow for social fundraising outside of normal youth activities without impacting on the daily use of the current facility.

Our governance structure is strong and committed, with regular meetings of all sections to ensure the smooth and efficient running of the organisation. Our finances are overseen not only by our treasurer but an independent accountant examiner. We have a proven track record of successfully managing funding from the TCV Health Lottery Grant, Shires County Council, Wigston Rotary Club, South Wigston Working Group, South Wigston Residents Forum, as well as local trader's donations.

### Usage

Elliott Hall will be operated from 9am to 10pm Monday to Saturday, Sunday 10am till 10pm.

We have been working with different organisations from around Leicestershire who will be using the building during the day. There will be activities for all people to take part in.

Step Out Youth Group 6-16 yrs

Get Doing Keep fit classes 18-60yrs

Cheer Leading 4-30yrs

MF Sports 11-19yrs

Cancer Drop In Centre (NO AGE)

Coffee Morning with PSCO (NO AGE)

Free Style 4-40yrs

Drama 6-70yrs

So as you can see the building is being put to good use offering lots of different activities for all.

Please look at the graphs on page 15-16 that shows the usage planned for 2017/2018

# Elliott Hall

UPPER HALL							
	Mon	Tues	Wed	Thurs	Fri	Sat	Sun

**Upper Hall**  
**Main Users**

9.00							
9.30							
10.00	Parkland School						
10.30							
11.00							
11.30							
12.00							
12.30							
13.00							
13.30							
14.00							
14.30					Cance r Drop in centr e		
15.00							
15.30							
16.00							
16.30							
17.00							
17.30	Step Out						
18.00							
18.30							
19.00							
19.30							
20.00							
20.30							
21.00							
21.30							
22.00							
<b>LOWER HALL</b>							
	Mon	Tues	Wed	Thurs	Fri	Sat	Sun

**Lower Hall  
Main Users**

Get Doing

Cheer Leading

SWM Drama

9.00	Get Doing					
9.30						
10.00						
10.30						
11.00						
11.30	Cheer Leading					
12.00						
12.30						
13.00						
13.30						
14.00						
14.30						
15.00						
15.30						
16.00	Cheer		Leading			
16.30						
17.00						
17.30						
18.00						
18.30						
19.00	SWM		SWM			
19.30						
20.00						
20.30						
21.00						
21.30						
22.00						

Address:  
14 Albion Street,  
South Wigston,  
LE18 4SA.

Email: [stepoutsouthwigston@gmail.com](mailto:stepoutsouthwigston@gmail.com)  
F: [www.facebook.com/stepoutsouthwigston/](http://www.facebook.com/stepoutsouthwigston/)

## Contact

Carl Walter 07880715656 (Elliott Hall Step Out)

Rob Elliott 077441894 (Elliott Hall Building)

Aimee Hall (Step Out)

Working Together For The Youth & Community

Supported By



Oadby & Wigston  
Borough Council



# Budgets & Costing 2017-2018

# Budget 2018-2022